

Vote: 133 Directorate of Public Prosecutions

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.984	2.492	2.239	2.229	44.9%	44.7%	99.6%
Recurrent Non Wage	9.961	4.785	4.799	4.311	48.2%	43.3%	89.8%
Development GoU	1.975	0.946	0.946	0.066	47.9%	3.3%	7.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	16.921	8.223	7.984	6.606	47.2%	39.0%	82.7%
Total GoU+Ext Fin. (MTEF)	16.921	N/A	7.984	6.606	47.2%	39.0%	82.7%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.300	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	17.221	8.223	7.984	6.606	46.4%	38.4%	82.7%

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	16.92	7.98	6.61	47.2%	39.0%	82.7%
Total For Vote	16.92	7.98	6.61	47.2%	39.0%	82.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Procurement of 2 File servers & Application software proved to be complex and has taken longer than anticipated. Ud=

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

<i>(i) Major unspent balances</i>
Programs , Projects and Items
0.88Bn Shs Programme/Project: 0364 Assistance to Prosecution
Reason: Procurement of 2 File servers & Application software proved to be complex and has taken longer than anticipated Procurement process of 20 computer workstations, 5 laptops, 5 scanners, 5 photocopiers, 5 intercom sets is ongoing
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

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*

<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.	Prosecution led investigations concluded in an average of 107 days.	Interpol was able to present required evidence in time Low staffing level in some stations
	Case files for a decision to prosecute or not, perused within 30 days.	Case files for a decision to prosecute or not perused in an average time of 28 days.	
	Prosecution-led investigations concluded within 120 days.	Case files sanctioned in an average time of 2 days.	
<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	31	
Average time (days) taken to conclude prosecution-led-investigations	120	100	
<i>Output Cost:</i>	US\$ Bn: 7.973	US\$ Bn: 3.561	% Budget Spent: 44.7%
Output: 125503	International Affairs & Field Operations		
<i>Description of Performance:</i>	4 supervisory visits carried out in field	50% of cross-border cases prosecuted	No variation.
	50% of reported cross-border cases prosecuted.	Incoming Mutual Legal Assistance requests responded to in an average time of 30 days	
	Incoming Mutual Legal Assistance requests responded to in an average of 30 days.	2 Incoming Mutual Legal Assistance requests responded to in an average time of 30 days	
<i>Performance Indicators:</i>			
Proportion (%) of cross border cases prosecuted	50	50	
Number of supervisory visits carried out in field offices	4	1	
Time (days) taken to respond to incoming Mutual Legal Assistance requests	30	30	
<i>Output Cost:</i>	US\$ Bn: 1.493	US\$ Bn: 0.583	% Budget Spent: 39.1%
Output: 125505	Inspection and Quality Assurance		
<i>Description of Performance:</i>	70% of the Directorate's offices meet minimum performance standards (quality of legal opinions).	75% of Public Complaints against staff performance and conduct addressed	Some investigations are still ongoing. Some investigations are still in the process of addressed.
		75% of Public Complaints	

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: 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
	95% of public complaints against criminal justice processes addressed.	against criminal justice	
	80% of complaints against staff performance and conduct addressed.	70% of DPP offices met minimum performance standards (quality of legal opinions)	
<i>Performance Indicators:</i>			
Proportion(%) of public complaints against staff performance and conduct addressed	80	70	
Proportion (%) of public complaints against criminal justice processes addressed	95	90	
Proportion (%) of offices that meet minimum performance standards(quality of legal opinions)	70	70	
<i>Output Cost:</i>	US\$ Bn: 0.674	US\$ Bn: 0.294	% Budget Spent: 43.7%
Vote Function Cost	US\$ Bn: 16.921	US\$ Bn: 6.606	% Budget Spent: 39.0%
Cost of Vote Services:	US\$ Bn: 16.921	US\$ Bn: 6.606	% Budget Spent: 39.0%

* Excluding Taxes and Arrears

Using expression of interest procurement method needs to be reviewed since it takes long period of time. Need to have continuous training of officers involved in data collection and reporting.

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		
9 vehicles procured	Nil	Awaiting delivery of 2 pick-ups and 2 saloon cars.
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 12 55 Public Prosecutions		
Commence construction of DPP office in Kapchorwa. Complete constructions of DPP offices in Busia, Ntungamo, Kalangala, Kumi and Dokolo. Open 5 new field offices Upgrade 10 RSPs offices to RSA status	Construction of DPP office in Kapchorwa- land acquired DPP offices in Busia- Completed Ntungamo- In final touches Kalangala- In final touches Kumi- In final touches Dokolo- In final touches Nil Nil	For Kalangala construction, it was hard to deliver materials to the site.
72 staff recruited.	5 PSAs, 17 SSAs, 30 Secretaries submitted to PSC for recruitment.	These were the only positions whose funds had been cleared. Others are awaiting clearance from MoPS Vacant positions were not yet filled. Funds were not adequate for the number targeted.

V3: Details of Releases and Expenditure

Vote: 133 Directorate of Public Prosecutions

HALF-YEAR: Highlights of Vote Performance

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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1255 Public Prosecutions	16.92	7.98	6.61	47.2%	39.0%	82.7%
<i>Class: Outputs Provided</i>	14.95	7.04	6.54	47.1%	43.8%	92.9%
125501 Criminal Prosecutions	7.97	3.69	3.56	46.2%	44.7%	96.6%
125502 Information Management and Communication	0.95	0.44	0.39	47.0%	40.8%	86.9%
125503 International Affairs & Field Operations	1.49	0.71	0.58	47.6%	39.1%	82.1%
125504 Human Resource and Administration support	3.81	1.85	1.69	48.7%	44.4%	91.3%
125505 Inspection and Quality Assurance	0.67	0.32	0.29	47.3%	43.7%	92.3%
125506 Internal Audit	0.05	0.02	0.02	46.4%	44.9%	96.7%
<i>Class: Capital Purchases</i>	1.98	0.95	0.07	47.9%	3.3%	7.0%
125575 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.47	0.00	67.6%	0.0%	0.0%
125576 Purchase of Office and ICT Equipment, including Software	1.22	0.42	0.04	34.3%	3.6%	10.5%
125578 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.02	100.0%	40.0%	40.0%
Total For Vote	16.92	7.98	6.61	47.2%	39.0%	82.7%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	14.95	7.04	6.54	47.1%	43.8%	92.9%
211101 General Staff Salaries	4.93	2.21	2.21	44.9%	44.9%	100.0%
211103 Allowances	1.46	0.71	0.71	48.5%	48.5%	100.0%
211104 Statutory salaries	0.05	0.03	0.02	50.0%	32.9%	65.8%
213001 Medical expenses (To employees)	0.12	0.06	0.03	48.4%	29.1%	60.1%
213002 Incapacity, death benefits and funeral expenses	0.20	0.10	0.06	48.6%	30.8%	63.4%
221001 Advertising and Public Relations	0.09	0.04	0.04	46.5%	43.0%	92.6%
221002 Workshops and Seminars	0.22	0.10	0.10	46.4%	43.2%	93.2%
221003 Staff Training	0.48	0.24	0.24	50.4%	49.0%	97.2%
221004 Recruitment Expenses	0.06	0.03	0.01	48.5%	22.5%	46.3%
221006 Commissions and related charges	1.09	0.50	0.51	45.7%	47.3%	103.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	47.3%	37.8%	80.0%
221008 Computer supplies and Information Technology (IT)	0.15	0.07	0.04	47.9%	27.0%	56.4%
221009 Welfare and Entertainment	0.22	0.11	0.11	48.3%	49.2%	101.7%
221011 Printing, Stationery, Photocopying and Binding	0.80	0.39	0.32	48.2%	39.8%	82.5%
221012 Small Office Equipment	0.14	0.07	0.07	48.0%	52.5%	109.4%
221016 IFMS Recurrent costs	0.03	0.02	0.01	48.5%	41.5%	85.7%
221017 Subscriptions	0.06	0.03	0.03	47.8%	47.1%	98.4%
222001 Telecommunications	0.19	0.09	0.09	47.9%	47.0%	98.2%
222002 Postage and Courier	0.04	0.02	0.02	46.2%	45.8%	99.1%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	47.0%	44.8%	95.4%
223001 Property Expenses	0.05	0.02	0.01	51.0%	30.1%	59.0%
223003 Rent – (Produced Assets) to private entities	1.18	0.59	0.56	50.0%	47.4%	94.7%
223004 Guard and Security services	0.05	0.02	0.02	49.7%	46.2%	92.9%
223005 Electricity	0.08	0.04	0.04	50.2%	49.2%	98.0%
223006 Water	0.02	0.01	0.00	51.0%	25.2%	49.5%
224002 General Supply of Goods and Services	0.93	0.44	0.33	46.9%	35.6%	75.8%
227001 Travel inland	0.83	0.40	0.41	48.2%	48.9%	101.5%
227002 Travel abroad	0.23	0.11	0.08	47.7%	36.6%	76.8%

Vote: 133 Directorate of Public Prosecutions**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.48	0.23	0.23	48.0%	47.0%	98.0%
228002 Maintenance - Vehicles	0.57	0.28	0.16	49.1%	27.5%	56.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.06	0.05	47.6%	36.6%	77.0%
Output Class: Capital Purchases	2.28	0.95	0.07	41.6%	2.9%	7.0%
231004 Transport equipment	0.70	0.47	0.00	67.6%	0.0%	0.0%
231005 Machinery and equipment	1.22	0.42	0.04	34.3%	3.6%	10.5%
231006 Furniture and fittings (Depreciation)	0.06	0.06	0.02	100.0%	40.0%	40.0%
312206 Gross Tax	0.30	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	17.22	7.98	6.61	46.4%	38.4%	82.7%
Total Excluding Taxes and Arrears:	16.92	7.98	6.61	47.2%	39.0%	82.7%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1255 Public Prosecutions	16.92	7.98	6.61	47.2%	39.0%	82.7%
<i>Recurrent Programmes</i>						
01 Headquarters	3.81	1.85	1.69	48.7%	44.4%	91.3%
02 Prosecutions	7.97	3.69	3.56	46.2%	44.7%	96.6%
03 Inspection and Quality Assurance	0.67	0.32	0.29	47.3%	43.7%	92.3%
04 International Affairs and Field Operations	1.49	0.71	0.58	47.6%	39.1%	82.1%
05 Records, Information and Computer Service	0.95	0.45	0.39	47.5%	41.3%	87.0%
06 Internal Audit	0.05	0.02	0.02	37.0%	35.4%	95.8%
Z2 dummy	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0364 Assistance to Prosecution	1.98	0.95	0.07	47.9%	3.3%	7.0%
Total For Vote	16.92	7.98	6.61	47.2%	39.0%	82.7%

* Excluding Taxes and Arrears

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

Vote: 133 Directorate of Public Prosecutions

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 12 5504 Human Resource and Administration support

		Item	Spent
1 D/DPP, 1 Asst. DPP, 5 SPSA, 14 PSAs, 37 SSAs, 30 Secretaries, 5 Office Attendants' recruitment initiated.	5 PSAs, 17 SSAs, 30 Secretaries posts submitted to PSC for recruitment	211101 General Staff Salaries	154,719
597 Staff salaries processed and paid.	437 staff salaries processed and paid	211103 Allowances	256,546
104 field offices visited, monitored and evaluated on administrative and financial matters.	54 field offices (in Budaka, Bugiri, Busia, Butaleja, Iganga, Jinja, Kaliro, Kamuli, Kapchorwa, Katakwi, Kayunga, Kumi, Lugazi, Malaba, Manafwa, Mayuge, Mbale, Moroto, Mukono, Nakapiripirit, Nakifuma, Namayingo, Ngora, Njeru, Palisa, Sironko, Soroti, Tororo Masindi, Hoima, Kibale, Kagadi, Nakasongola, Luwero, Nakaseke, Ntungamo, Rukungiri, Kanungu, Kabale, Kisoro, Kasese, Bundiburyo, Kabalore, Kamwenge, Kyenjojo, Mbarara, Kiruhura, Bushenyi, Isingiro & Mitoma, Sheema and Buhweju, Ibanda and Wakiso) visited, monitored and evaluated on administrative and financial matters.	211104 Statutory salaries	18,053
7 staff trained in financial management, administrative skills, procurement related courses, computer skills, public policy analysis, project planning, statistical analysis and data collection and analysis skills.	6staff trained; 3 in Administration, 1in data collection and analysis, 2 in tax accounting.	213001 Medical expenses (To employees)	12,197
Logistical requirements provided for all field offices.	Logistical requirements provided for all field offices.	213002 Incapacity, death benefits and funeral expenses	12,581
10 field offices established.	Office accommodation provided to 109 DPP offices.	221001 Advertising and Public Relations	25,855
Office accommodation provided to 104 DPP offices.	6 policy and planning documents, statistical and performance reports produced.	221002 Workshops and Seminars	45,449
10 policy and planning documents, statistical and performance reports produced.	8 financial reports produced.	221003 Staff Training	72,806
15 financial reports produced.	6 procurement & disposal of goods and services reports produced and submitted to PPDA.	221007 Books, Periodicals & Newspapers	2,730
12 procurement & disposal of goods and services reports produced and submitted to PPDA.	2 radio talk-shows (i.e. two-hour radio talk-show prog in Luganda on Radio Sapienta&	221009 Welfare and Entertainment	28,049
Electronic media talk shows carried out; 1 TV talk show and 12 radio talk shows	1 one-hour RSM 91.1FM in Iganga) held	221011 Printing, Stationery, Photocopying and Binding	42,273
Print media publications carried out; Brochures, Inserts, Posters, Press releases and articles, DPP magazine 4th issue published	2 (two-hour) interactive TV talk show on Channel 44 TV held,	221012 Small Office Equipment	25,300
Institutional branding carried out	7 press releases made	221016 IFMS Recurrent costs	13,599
Electronic media talk shows carried out; 1 TV talk show and 12 radio talk shows	4 press conferences held (with Sunday monitor, Sunday Vision)	221017 Subscriptions	3,586
Print media publications carried out; Brochures, Inserts, Posters, Press releases and articles, DPP magazine 4th issue published	Institutional branding was done using the following items; Coat lapel pins, pens embossed with DPP logo & vision, Desk flags with DPP & JLOS logo and Collared t-shirts embossed with DPP logo & vision	222001 Telecommunications	33,752
4 Open-day events and Institutional branding carried out	Security of DPP staff and assets provided.	223001 Property Expenses	13,542
Security of DPP staff and assets provided.		223003 Rent – (Produced Assets) to private entities	557,981
		223004 Guard and Security services	12,660
		223005 Electricity	39,018
		223006 Water	4,514
		224002 General Supply of Goods and Services	14,324
		227001 Travel inland	174,076
		227002 Travel abroad	24,855
		227004 Fuel, Lubricants and Oils	37,600
		228002 Maintenance - Vehicles	39,433
		228003 Maintenance – Machinery, Equipment & Furniture	12,897

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1255 Public Prosecutions*Recurrent Programmes***Programme 01 Headquarters***Reasons for Variation in performance*

These were the only positions whose funds had been cleared. Others are awaiting clearance from MoPS

Vacant positions were not yet filled.

Funds were not adequate for the number targeted.

No variation.

There was lack of adequate manpower.

5 new offices (Kyankwanzi, Sheema, Gombe, Serere&Alebtong) were opened in Q1.

Total	1,692,656
<i>Wage Recurrent</i>	172,773
<i>Non Wage Recurrent</i>	1,519,883
<i>NTR</i>	0

Programme 02 Prosecutions*Outputs Provided***Output: 12 5501 Criminal Prosecutions**

Prosecution-led-investigations concluded in an average time of 120 days.	Prosecution-led-investigations concluded in an average time of 107 days.	<i>Item</i>	<i>Spent</i>
Cases file for a decision to prosecute or not perused in an average time of 30 days.	Cases file for a decision to prosecute or not perused in an average time of 28 days.	211101 General Staff Salaries	1,717,370
Case file sanctioned in an average time of 2 days.	Case file sanctioned in an average time of 2 days.	211103 Allowances	395,502
		213002 Incapacity, death benefits and funeral expenses	22,630
		221001 Advertising and Public Relations	3,425
		221002 Workshops and Seminars	30,915
		221003 Staff Training	71,583
		221006 Commissions and related charges	509,888
		221009 Welfare and Entertainment	5,085
		221011 Printing, Stationery, Photocopying and Binding	230,791
		221012 Small Office Equipment	18,479
		221017 Subscriptions	7,250
		222001 Telecommunications	3,965
		223004 Guard and Security services	10,035
		224002 General Supply of Goods and Services	294,361
		227001 Travel inland	72,947
		227002 Travel abroad	6,929
		227004 Fuel, Lubricants and Oils	77,591
		228002 Maintenance - Vehicles	74,482
		Total	3,561,334
		<i>Wage Recurrent</i>	1,717,370
		<i>Non Wage Recurrent</i>	1,843,964
		<i>NTR</i>	0

Programme 03 Inspection and Quality Assurance*Outputs Provided***Output: 12 5505 Inspection and Quality Assurance**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1255 Public Prosecutions*Recurrent Programmes***Programme 03 Inspection and Quality Assurance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
80% of Public Complaints against staff performance and conduct addressed	75% of Public Complaints against staff performance and conduct were addressed	211101 General Staff Salaries	67,729
95% of Public Complaints against criminal justice processes addressed	75% of Public Complaints against criminal justice processes were addressed	213001 Medical expenses (To employees)	4,709
70% of DPP offices met minimum performance standards (quality of legal opinions)	70% of DPP offices met minimum performance standards (quality of legal opinions).	213002 Incapacity, death benefits and funeral expenses	5,670
		221001 Advertising and Public Relations	3,549
		221002 Workshops and Seminars	4,816
		221003 Staff Training	25,315
		221006 Commissions and related charges	3,732
		221009 Welfare and Entertainment	11,740
		221011 Printing, Stationery, Photocopying and Binding	7,450
		221012 Small Office Equipment	3,214
		221017 Subscriptions	2,810
		222001 Telecommunications	2,185
		227001 Travel inland	79,932
		227002 Travel abroad	16,902
		227004 Fuel, Lubricants and Oils	45,427
		228002 Maintenance - Vehicles	7,870
		Total	294,119
		<i>Wage Recurrent</i>	67,729
		<i>Non Wage Recurrent</i>	226,390
		<i>NTR</i>	0

Reasons for Variation in performance

Some investigations are still ongoing.
Some investigations are still in the process of addressed.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
50% of cross-border cases prosecuted	50% of cross-border cases prosecuted	211101 General Staff Salaries	215,552
Incoming Mutual Legal Assistance requests responded to in an average time of 30days	Incoming Mutual Legal Assistance requests were responded to in an average time of 30days	211103 Allowances	40,518
4 field offices' supervisory visits carried out	2 field offices' supervisory visit carried out.	221002 Workshops and Seminars	8,434
		221003 Staff Training	46,672
		221009 Welfare and Entertainment	32,244
		221011 Printing, Stationery, Photocopying and Binding	30,340
		221012 Small Office Equipment	1,120
		221017 Subscriptions	2,705
		222001 Telecommunications	9,783
		227001 Travel inland	51,509
		227002 Travel abroad	30,029
		227004 Fuel, Lubricants and Oils	59,278
		228002 Maintenance - Vehicles	28,289
		Total	583,014
		<i>Wage Recurrent</i>	215,552
		<i>Non Wage Recurrent</i>	367,462
		<i>NTR</i>	0

Reasons for Variation in performance

No variation.

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1255 Public Prosecutions*Recurrent Programmes***Programme 05 Records, Information and Computer Service**

		<i>Item</i>	<i>Spent</i>
Libraries equipped with 60 sets of Supreme court & court of appeal judgments	20 sets of Laws of Uganda procured for the new offices	211101 General Staff Salaries	46,044
20 sets of Laws of Uganda procured for new offices	Telephone systems serviced in all 104 offices and at Headquarters	211103 Allowances	13,059
Telephone systems in all 104 offices and Headquarters serviced	Preventive & remedial maintenance carried out on ICT equipment	221001 Advertising and Public Relations	3,420
Internet established & operationalised in regional offices	37 Field offices inspection & monitoring was carried out (in Bundibugyo, Fortportal, Kasese, Bushenyi, Mbarara, Mbale, Soroti, Mukono, Kumi, Iganga, and Bukedea, (Mpigi, Masaka, Sembabule, Lyantonde, Kiruhura, Ibanda, Ntungamo, Rukungiri, Masindi, Kiryandongo, Amuru, Adjumani, Paidha, Nebbi, Arua, Gulu, Nakaseke, Luwero, Nakasongola, Apac, Moyo, Koboko, Yumbe, Lira, Dokolo and Amolatar).	221002 Workshops and Seminars	7,050
Intranet for HQs and 15 field offices established & operationalised		221003 Staff Training	18,918
20 field offices equipped with a computer set each		221008 Computer supplies and Information Technology (IT)	39,308
File server & PROCAM software overhauled		221009 Welfare and Entertainment	31,794
Security software acquired & installed		221011 Printing, Stationery, Photocopying and Binding	8,158
10 photocopiers acquired & operationalised		221012 Small Office Equipment	23,828
Preventive & remedial maintenance carried out on ICT equipment		221017 Subscriptions	13,307
Field offices inspection & monitoring carried out in all offices		222001 Telecommunications	39,889
IT staff trained in ICT technologies, Registry staff in records management and Library staff in Library management		222002 Postage and Courier	19,330
		222003 Information and communications technology (ICT)	17,766
		224002 General Supply of Goods and Services	22,901
		227001 Travel inland	17,558
		227004 Fuel, Lubricants and Oils	8,030
		228002 Maintenance - Vehicles	6,366
		228003 Maintenance – Machinery, Equipment & Furniture	36,495

Reasons for Variation in performance

Awaiting delivery of 60 sets of Supreme court & court of appeal judgments

Procurement of 10 photocopiers in advanced stage.

Total	386,302
<i>Wage Recurrent</i>	<i>46,044</i>
<i>Non Wage Recurrent</i>	<i>340,258</i>
<i>NTR</i>	<i>0</i>

Programme 06 Internal Audit*Outputs Provided*

Output: 12 5506 Internal Audit

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1255 Public Prosecutions*Recurrent Programmes***Programme 06 Internal Audit**

		<i>Item</i>	<i>Spent</i>
4 Quarterly accountability reports produced	2 Quarters' accountability reports produced	211101 General Staff Salaries	5,065
1 Risk profile made	2 Quarters' compliance to procedures/ regulations reports produced	211103 Allowances	1,100
Quarterly compliance to procedures/ regulations reports produced	2 field inspection reports produced	221009 Welfare and Entertainment	770
4 field inspection reports produced	2 Payroll verification reports produced	222001 Telecommunications	865
4 Payroll verification reports produced	2 Fixed Assets review reports produced	227001 Travel inland	9,910
2 special assignment/special audit reports produced	1 staff trained in risk-based auditing, fraud and IT security		
2 Fixed Assets review reports produced	2 Procurement audit reports produced		
2 staff trained in risk-based auditing, fraud and IT security			
4 Procurement audit reports produced			

Reasons for Variation in performance

No variation.

Total	18,050
<i>Wage Recurrent</i>	5,065
<i>Non Wage Recurrent</i>	12,985
<i>NTR</i>	0

*Development Projects***Project 0364 Assistance to Prosecution***Capital Purchases***Output: 12 5575 Purchase of Motor Vehicles and Other Transport Equipment**

-5 pickups procured for the five up-country DPP offices Nil
-4 saloon vehicles procured for court attendance

Reasons for Variation in performance

Awaiting delivery of 2 pick-ups and 2 saloon cars.

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1255 Public Prosecutions*Development Projects***Project 0364 Assistance to Prosecution**

	<i>Item</i>	<i>Spent</i>
2 blade file servers and application software procured & installed at Headquarters.	231005 Machinery and equipment	43,829
20 Computer workstations, Scanners, 5 laptops, 5 Photocopiers and 5 sets for Intercom.		

Reasons for Variation in performance

Procurement of 2 File servers & Application software proved to be complex and has taken longer than anticipated

Procurement process of 20 computer workstations, 5 laptops, 5 scanners, 5 photocopiers, 5 intercom sets is ongoing

Total	43,829
<i>GoU Development</i>	43,829
<i>External Financing</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
5 new field offices furnished	231006 Furniture and fittings (Depreciation)	21,990

Reasons for Variation in performance

Procurement process of furniture for 5 field offices is ongoing.

Total	21,990
<i>GoU Development</i>	21,990
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	6,601,294
<i>Wage Recurrent</i>	2,224,534
<i>Non Wage Recurrent</i>	4,310,941
<i>GoU Development</i>	65,819
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 133 Directorate of Public Prosecutions

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1255 Public Prosecutions

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 12 5504 Human Resource and Administration support

		Item	Spent
78 vacancies (14 PSAs, 34 SSAs, 30 Secretaries) submitted to PSC for recruitment.	5 PSAs, 17 SSAs, 30 Secretaries submitted to PSC for recruitment.	211101 General Staff Salaries	78,236
597 Staff salaries processed and paid.	437 Staff salaries processed and paid.	211103 Allowances	137,572
26 field offices visited, monitored and evaluated on administrative and financial matters.	26 field offices visited, monitored and evaluated on administrative and financial matters (i.e. Masindi, Hoima, Kibale, Kagadi, Nakasongola, Luwero, Nakaseke, Ntungamo, Rukungiri,	211104 Statutory salaries	18,053
7 staff trained in financial management, administrative skills, procurement related courses, computer skills, public policy analysis, project planning, statistical analysis and data collection and analysis skills.		213001 Medical expenses (To employees)	5,576
Logistical requirements provided for all field offices.		213002 Incapacity, death benefits and funeral expenses	2,630
3 field offices established.		221001 Advertising and Public Relations	12,525
Office accommodation provided to 104 DPP offices.		221002 Workshops and Seminars	24,079
2 policy and planning documents, statistical and performance reports produced.		221003 Staff Training	38,965
3 financial reports produced.		221007 Books, Periodicals & Newspapers	1,380
3 procurement & disposal of goods and services reports produced and submitted to PPDA.		221009 Welfare and Entertainment	15,104
1 TV talk show and 3 radio talk shows		221011 Printing, Stationery, Photocopying and Binding	18,695
Print media publications carried out; Brochures, Inserts, Posters, Press releases and articles,		221012 Small Office Equipment	9,018
Institutional branding carried out		221016 IFMS Recurrent costs	8,100
Security of DPP staff and assets provided.		221017 Subscriptions	2,046
		222001 Telecommunications	18,052
		223001 Property Expenses	3,485
		223003 Rent – (Produced Assets) to private entities	274,977
		223004 Guard and Security services	6,300
		223005 Electricity	23,072
		223006 Water	50
		224002 General Supply of Goods and Services	8,557
		227001 Travel inland	93,043
		227002 Travel abroad	13,415
		227004 Fuel, Lubricants and Oils	19,950
		228002 Maintenance - Vehicles	11,021
		228003 Maintenance – Machinery, Equipment & Furniture	4,797
	Kanungu, Kabale, Kisoro, Kasese, Bundiburyo, Kabalore, Kamwenge, Kyenjojo, Mbarara, Kiruhura, Bushenyi, Isingiro & Mitoma, Sheema and Buhweju, Ibanda and Wakiso)		
	6 staff trained; 3 in Administration, 1 in data collection and analysis, 2 in tax accounting requirements provided for all field offices.		
	nil		
	Accommodation provided to 109 offices		
	2 policy and planning documents, statistical and performance reports produced.		
	3 financial reports produced.		
	3 procurement & disposal of goods and services reports produced and submitted to PPDA.		
	4 press conferences (with Sunday monitor, Sunday Vision),		
	2 Press releases		
	1 TV talk show		
	Institutional branding was done using		

Vote: 133 Directorate of Public Prosecutions

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1255 Public Prosecutions

Recurrent Programmes

Programme 01 Headquarters

the following items; Coat lapel pins, pens embossed with DPP logo & vision, Desk flags with DPP & JLOS logo and Collared t-shirts embossed with DPP logo & vision

Security of DPP staff and assets provided.

Reasons for Variation in performance

These were the only positions whose funds had been cleared. Others are awaiting clearance from MoPS
 Vacant positions were not yet filled.
 Funds were not adequate for the number targeted.
 No variation.
 There was lack of adequate manpower.
 5 new offices (Kyankwanzi, Sheema, Gombe, Serere&Alebtong) were opened in Q1.

Total	848,696
<i>Wage Recurrent</i>	96,289
<i>Non Wage Recurrent</i>	752,406
<i>NTR</i>	0

Programme 02 Prosecutions

Outputs Provided

Output: 12 5501 Criminal Prosecutions

Prosecution-led-investigations concluded in an average time of 120 days.	Prosecution-led-investigations concluded in an average time of 100 days.	Item	Spent
Cases file for a decision to prosecute or not perused in an average time of 30 days.	Cases file for a decision to prosecute or not perused in an average time of 31 days.	211101 General Staff Salaries	868,409
Case file sanctioned in an average time of 2 days.	Case file sanctioned in an average time of 2 days.	211103 Allowances	212,866
		213002 Incapacity, death benefits and funeral expenses	9,230
		221001 Advertising and Public Relations	1,775
		221002 Workshops and Seminars	15,586
		221003 Staff Training	38,125
		221006 Commissions and related charges	270,302
		221009 Welfare and Entertainment	3,175
		221011 Printing, Stationery, Photocopying and Binding	130,867
		221012 Small Office Equipment	1,162
		221017 Subscriptions	3,900
		222001 Telecommunications	2,165
		223004 Guard and Security services	5,740
		224002 General Supply of Goods and Services	117,134
		227001 Travel inland	38,104
		227002 Travel abroad	3,527
		227004 Fuel, Lubricants and Oils	41,525
		228002 Maintenance - Vehicles	36,360
		Total	1,799,953

Reasons for Variation in performance

Interpol was able to present required evidence in time
 Low staffing level in some stations

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

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

Vote Function: 1255 Public Prosecutions*Recurrent Programmes***Programme 02 Prosecutions**

<i>Wage Recurrent</i>	868,409
<i>Non Wage Recurrent</i>	931,543
<i>NTR</i>	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
95% of Public Complaints against criminal justice processes addressed
70% of DPP offices met minimum performance standards (quality of legal opinions)

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

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	34,248
213001 Medical expenses (To employees)	2,500
213002 Incapacity, death benefits and funeral expenses	1,740
221001 Advertising and Public Relations	1,900
221002 Workshops and Seminars	4,816
221003 Staff Training	12,817
221006 Commissions and related charges	1,957
221009 Welfare and Entertainment	5,872
221011 Printing, Stationery, Photocopying and Binding	2,700
221012 Small Office Equipment	480
221017 Subscriptions	1,500
222001 Telecommunications	595
227001 Travel inland	44,315
227002 Travel abroad	5,902
227004 Fuel, Lubricants and Oils	24,000
228002 Maintenance - Vehicles	1,623
Total	146,965
<i>Wage Recurrent</i>	34,248
<i>Non Wage Recurrent</i>	112,717
<i>NTR</i>	0

Reasons for Variation in performance

Some investigations are still ongoing.
Some investigations are still in the process of addressed.

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

50% of cross-border cases prosecuted
Incoming Mutual Legal Assistance requests responded to in an average time of 30days
1 field offices' supervisory visit carried out

50% of cross-border cases prosecuted
Incoming Mutual Legal Assistance requests were responded to in an average time of 30days
1 field offices' supervisory visit carried out

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	108,996
211103 Allowances	21,688
221002 Workshops and Seminars	8,434
221003 Staff Training	25,694
221009 Welfare and Entertainment	16,738
221011 Printing, Stationery, Photocopying and Binding	153
221012 Small Office Equipment	500
221017 Subscriptions	1,355
222001 Telecommunications	5,203
227001 Travel inland	29,155
227002 Travel abroad	9,955
227004 Fuel, Lubricants and Oils	29,600
228002 Maintenance - Vehicles	8,986

Reasons for Variation in performance

No variation.

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

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

Vote Function: 1255 Public Prosecutions*Recurrent Programmes***Programme 04 International Affairs and Field Operations**

Total	266,457
<i>Wage Recurrent</i>	108,996
<i>Non Wage Recurrent</i>	157,460
NTR	0

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

		<i>Item</i>	<i>Spent</i>
Libraries equipped with 60 sets of Supreme court & court of appeal judgments	No Libraries were equipped with the 60 sets of Supreme court & court of appeal judgments	211101 General Staff Salaries	23,283
20 sets of Laws of Uganda procured for new offices	20 sets of Laws of Uganda procured for the new offices	211103 Allowances	7,029
Telephone systems in all 104 offices and at headquarters serviced	104 offices and headquarters Telephone systems serviced	221001 Advertising and Public Relations	1,770
3 photocopiers acquired & operationalised	nil	221002 Workshops and Seminars	4,610
Preventive & remedial maintenance carried out on ICT equipment	Preventive & remedial maintenance carried out on ICT equipment	221003 Staff Training	9,815
Field offices inspection & monitoring carried out in 26 offices	26 Field offices inspection & monitoring was carried out	221008 Computer supplies and Information Technology (IT)	1,800
		221009 Welfare and Entertainment	17,074
		221011 Printing, Stationery, Photocopying and Binding	5,158
		221012 Small Office Equipment	14,820
		221017 Subscriptions	8,967
		222001 Telecommunications	21,089
		222002 Postage and Courier	9,840
		222003 Information and communications technology (ICT)	10,039
		224002 General Supply of Goods and Services	11,929
		227001 Travel inland	9,058
		227004 Fuel, Lubricants and Oils	4,030
		228002 Maintenance - Vehicles	1,565
		228003 Maintenance – Machinery, Equipment & Furniture	18,252
		Total	180,127
		<i>Wage Recurrent</i>	23,283
		<i>Non Wage Recurrent</i>	156,844
		NTR	0

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

		<i>Item</i>	<i>Spent</i>
1 Quarterly accountability report produced	1 Quarterly accountability report produced	211101 General Staff Salaries	5,065
Quarterly compliance to procedures/regulations reports produced	Quarterly compliance to procedures/regulations reports produced	211103 Allowances	600
1 field inspection report produced	1 field inspection report produced	221009 Welfare and Entertainment	400
1 Payroll verification report produced	1 Payroll verification report produced	222001 Telecommunications	435
1 staff trained in risk-based auditing, fraud and IT security	1 Fixed Assets review report produced	227001 Travel inland	5,300
1 Procurement audit report produced	1 staff trained in risk-based auditing, fraud and IT security		
	1 Procurement audit report produced		

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

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

Vote Function: 1255 Public Prosecutions*Recurrent Programmes***Programme 06 Internal Audit***Reasons for Variation in performance*

No variation.

Total	11,800
<i>Wage Recurrent</i>	5,065
<i>Non Wage Recurrent</i>	6,735
<i>NTR</i>	0

*Development Projects***Project 0364 Assistance to Prosecution***Capital Purchases***Output: 12 5575 Purchase of Motor Vehicles and Other Transport Equipment**

2 pick-up vehicles procured for court attendance and inspection nil
 2 saloon cars procured for court attendance and inspection

Reasons for Variation in performance

Awaiting delivery of 2 pick-ups and 2 saloon cars.

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

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

1 blade file server and 3 sets of Scanners, laptops, Photocopiers procured and installed at Headquarters nil

<i>Item</i>	<i>Spent</i>
231005 Machinery and equipment	37,219

1 offices intercom procured nil

Reasons for Variation in performance

Procurement of 2 File servers & Application software proved to be complex and has taken longer than anticipated
 Procurement process of 20 computer workstations, 5 laptops, 5 scanners, 5 photocopiers, 5 intercom sets is ongoing

Total	37,219
<i>GoU Development</i>	37,219
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

Vote Function: 1255 Public Prosecutions*Development Projects***Project 0364 Assistance to Prosecution****Output: 12 5578 Purchase of Office and Residential Furniture and Fittings**

		<i>Item</i>	<i>Spent</i>
1 new offices furnished	Nil.	231006 Furniture and fittings (Depreciation)	21,990

Reasons for Variation in performance

Procurement process of furniture for 5 field offices is ongoing.

Total	21,990
<i>GoU Development</i>	21,990
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	3,313,206
<i>Wage Recurrent</i>	1,136,291
<i>Non Wage Recurrent</i>	2,117,706
<i>GoU Development</i>	59,209
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 133 Directorate of Public Prosecutions

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 12 5504 Human Resource and Administration support

	Item	Balance b/f	New Funds	Total
78 recruited staff inducted and deployed.	211103 Allowances	20	0	20
597 Staff salaries processed and paid.	211104 Statutory salaries	9,397	0	9,397
26 field offices visited, monitored and evaluated on administrative and financial matters.	213001 Medical expenses (To employees)	2,134	0	2,134
Logistical requirements provided for all field offices.	213002 Incapacity, death benefits and funeral expenses	8,387	0	8,387
2 field offices established.	221001 Advertising and Public Relations	2,541	0	2,541
Office accommodation provided to 104 DPP offices.	221003 Staff Training	60	0	60
3 policy and planning documents, statistical and performance reports produced.	221004 Recruitment Expenses	16,528	0	16,528
4 financial reports produced.	221007 Books, Periodicals & Newspapers	144	0	144
3 procurement & disposal of goods and services reports produced and submitted to PPDA.	221009 Welfare and Entertainment	1	0	1
3 radio talk shows	221011 Printing, Stationery, Photocopying and Binding	23,219	0	23,219
Print media publications carried out; Brochures, Inserts, Posters, Press releases and articles, DPP magazine 4th issue published	221012 Small Office Equipment	6,710	0	6,710
Institutional branding carried out	221016 IFMS Recurrent costs	2,269	0	2,269
Security of DPP staff and assets provided.	221017 Subscriptions	52	0	52
	223001 Property Expenses	9,408	0	9,408
	223003 Rent – (Produced Assets) to private entities	31,517	0	31,517
	223004 Guard and Security services	345	0	345
	223005 Electricity	797	0	797
	223006 Water	4,615	0	4,615
	224002 General Supply of Goods and Services	2,699	0	2,699
	227001 Travel inland	45	0	45
	227002 Travel abroad	244	0	244
	227004 Fuel, Lubricants and Oils	96	0	96
	228002 Maintenance - Vehicles	36,505	0	36,505
	228003 Maintenance – Machinery, Equipment & Furniture	4,563	0	4,563
	Total	161,904	0	161,904
	<i>Wage Recurrent</i>	<i>9,397</i>	<i>0</i>	<i>9,397</i>
	<i>Non Wage Recurrent</i>	<i>152,508</i>	<i>0</i>	<i>152,508</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 days.	211103 Allowances	31	0	31
Cases file for a decision to prosecute or not perused in an average time of 30 days.	213001 Medical expenses (To employees)	8,358	0	8,358
Case file sanctioned in an average time of 2 days.	213002 Incapacity, death benefits and funeral expenses	6,470	0	6,470
	221001 Advertising and Public Relations	213	0	213
	221002 Workshops and Seminars	1,205	0	1,205
	221003 Staff Training	167	0	167
	221009 Welfare and Entertainment	7	0	7
	221011 Printing, Stationery, Photocopying and Binding	5,094	0	5,094
	221017 Subscriptions	25	0	25
	222001 Telecommunications	12	0	12
	223004 Guard and Security services	1,392	0	1,392
	224002 General Supply of Goods and Services	102,892	0	102,892
	227002 Travel abroad	831	0	831
	227004 Fuel, Lubricants and Oils	4	0	4

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1255 Public Prosecutions*Recurrent Programmes***Programme 02 Prosecutions**

228002 Maintenance - Vehicles	33,419	0	33,419
Total	124,666	0	124,666
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	124,666	0	124,666
<i>NTR</i>	0	0	0

Programme 03 Inspection and Quality Assurance*Outputs Provided***Output: 12 5505 Inspection and Quality Assurance**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
80% of Public Complaints against staff performance and conduct addressed	213001 Medical expenses (To employees)	142	0	142
95% of Public Complaints against criminal justice processes addressed	213002 Incapacity, death benefits and funeral expenses	2,761	0	2,761
70% of DPP offices met minimum performance standards (quality of legal opinions)	221001 Advertising and Public Relations	89	0	89
	221002 Workshops and Seminars	4,214	0	4,214
	221006 Commissions and related charges	74	0	74
	221011 Printing, Stationery, Photocopying and Binding	2,309	0	2,309
	221012 Small Office Equipment	2,849	0	2,849
	221017 Subscriptions	100	0	100
	222001 Telecommunications	1,453	0	1,453
	222003 Information and communications technology (ICT)	1,355	0	1,355
	227002 Travel abroad	6,116	0	6,116
	227004 Fuel, Lubricants and Oils	38	0	38
	228002 Maintenance - Vehicles	10,317	0	10,317
	Total	24,528	0	24,528
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	24,528	0	24,528
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
50% of cross-border cases prosecuted	211103 Allowances	14	0	14
Incoming Mutual Legal Assistance requests responded to in an average time of 30days	213001 Medical expenses (To employees)	10,815	0	10,815
1 field offices' supervisory visit carried out	221001 Advertising and Public Relations	32	0	32
	221002 Workshops and Seminars	16	0	16
	221003 Staff Training	9,662	0	9,662
	221006 Commissions and related charges	35	0	35
	221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000
	221012 Small Office Equipment	304	0	304
	221017 Subscriptions	205	0	205
	227002 Travel abroad	13,120	0	13,120
	227004 Fuel, Lubricants and Oils	4,453	0	4,453
	228002 Maintenance - Vehicles	39,076	0	39,076
	Total	126,828	0	126,828
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	126,828	0	126,828
	<i>NTR</i>	0	0	0

Programme 05 Records, Information and Computer Service

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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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**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Telephone systems in all 104 offices and at headquarters serviced	211103 Allowances	5	0	5
Internet established & operationalised in regional offices	213001 Medical expenses (To employees)	1,715	0	1,715
Intranet for HQs and 15 field offices established & operationalised	213002 Incapacity, death benefits and funeral expenses	1,688	0	1,688
	221001 Advertising and Public Relations	218	0	218
	221002 Workshops and Seminars	1,980	0	1,980
	221003 Staff Training	194	0	194
2 photocopiers acquired & operationalised	221007 Books, Periodicals & Newspapers	676	0	676
	221008 Computer supplies and Information Technology (IT)	30,430	0	30,430
Preventive & remedial maintenance carried out on ICT equipment	221009 Welfare and Entertainment	28	0	28
	221011 Printing, Stationery, Photocopying and Binding	1,601	0	1,601
Field offices inspection & monitoring carried out in 26 offices	221012 Small Office Equipment	985	0	985
	221017 Subscriptions	106	0	106
	222002 Postage and Courier	176	0	176
IT staff trained in ICT technologies, Registry staff in records management and Library staff in Library management	224002 General Supply of Goods and Services	96	0	96
	227001 Travel inland	91	0	91
	227002 Travel abroad	5,039	0	5,039
	227004 Fuel, Lubricants and Oils	20	0	20
	228002 Maintenance - Vehicles	3,472	0	3,472
	228003 Maintenance – Machinery, Equipment & Furniture	10,209	0	10,209
	Total	58,286	0	58,286
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,286</i>	<i>0</i>	<i>58,286</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 Quarterly accountability report produced	211103 Allowances	58	0	58
Quarterly compliance to procedures/regulations reports produced	221009 Welfare and Entertainment	35	0	35
1 field inspection report produced	221011 Printing, Stationery, Photocopying and Binding	454	0	454
1 Payroll verification report produced	222001 Telecommunications	223	0	223
1 special assignment/special audit report produced	227001 Travel inland	20	0	20
	Total	790	0	790
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>790</i>	<i>0</i>	<i>790</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</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>	
Nil	231004 Transport equipment	473,000	0	473,000
	Total	473,000	0	473,000
	<i>GoU Development</i>	473,000	0	473,000
	<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>	
Application software procured & installed at Headquarters.	231005 Machinery and equipment	374,449	0	374,449
10 Computer workstation procured & installed at Headquarters.				
1 offices intercom procured				
	Total	374,449	0	374,449
	<i>GoU Development</i>	374,449	0	374,449
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1 new offices furnished	231006 Furniture and fittings (Depreciation)	33,010	0	33,010
	Total	33,010	0	33,010
	<i>GoU Development</i>	33,010	0	33,010
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

GRAND TOTAL	1,377,462	0	1,377,462
<i>Wage Recurrent</i>	9,397	0	9,397
<i>Non Wage Recurrent</i>	487,606	0	487,606
<i>GoU Development</i>	880,459	0	880,459
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	9.961397673	2.241711065	22.5%	0	0.0%
Total	9.961397673	2.241711065	22.5%	0	0.0%

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

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.97535118	0.4729856	23.9%	0	0.0%
Total	1.97535118	0.4729856	23.9%	0	0.0%

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

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	11.936748853	2.714696665	22.7%	0	0.0%

Vote: 133 Directorate of Public Prosecutions

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
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

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1255 Public Prosecutions	Data In	Data In	Data In

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

	Narrative
Narrative	Data In

Vote: 133 Directorate of Public Prosecutions

Checklist for OBT Submissions made during QUARTER 3

Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In