

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.290	5.468	5.468	5.179	75.0%	71.0%	94.7%
Non Wage	16.153	12.002	12.002	10.510	74.3%	65.1%	87.6%
Devt. GoU	7.975	4.092	4.092	1.999	51.3%	25.1%	48.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	31.418	21.561	21.561	17.687	68.6%	56.3%	82.0%
Total GoU+Ext Fin (MTEF)	31.418	21.561	21.561	17.687	68.6%	56.3%	82.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	31.418	21.561	21.561	17.687	68.6%	56.3%	82.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.418	21.561	21.561	17.687	68.6%	56.3%	82.0%
Total Vote Budget Excluding Arrears	31.418	21.561	21.561	17.687	68.6%	56.3%	82.0%

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	21.56	17.69	68.6%	56.3%	82.0%
Total for Vote	31.42	21.56	17.69	68.6%	56.3%	82.0%

Matters to note in budget execution

No Data Found for this Vote

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	
0.556 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Procurement of consultant on -going and Verification of invoices on-going.	
<i>Items</i>	
135,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement of consultancy on-going	

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51,094,979.000 UShs	223006 Water
	Reason: Verification of invoices on-going
44,673,729.000 UShs	221003 Staff Training
	Reason: Training committee is to consider the staff for training
37,389,500.000 UShs	213001 Medical expenses (To employees)
	Reason: No medical bills pending
34,656,430.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement to be completed in April, 2017
0.298 Bn Shs	<i>SubProgram/Project :02 Prosecutions</i>
	Reason: Procurement is on-going and staff to be approved for training.
<i>Items</i>	
79,017,434.000 UShs	221003 Staff Training
	Reason: Training committee to approve the staff for training
51,187,948.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement to be completed in April, 2017
42,180,177.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of repairs not complete
26,770,003.000 UShs	222001 Telecommunications
	Reason: Bills for March 2017 awaited from service provider
22,500,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement to completed in April
0.129 Bn Shs	<i>SubProgram/Project :03 Inspection and Quality Assurance</i>
	Reason: Training committee to approve the staff for training and bills awaits verification
<i>Items</i>	
47,593,854.000 UShs	221003 Staff Training
	Reason: Training committee to approve the staff for training
31,875,000.000 UShs	222001 Telecommunications
	Reason: Bills for March,2017 waited from service provider
12,569,897.000 UShs	228002 Maintenance - Vehicles
	Reason: Verification of repairs not complete
6,763,032.000 UShs	221009 Welfare and Entertainment
	Reason: Bills awaits verification
6,332,855.250 UShs	227002 Travel abroad
	Reason: N/A

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0.258 Bn Shs	SubProgram/Project :04 International Affairs and Field Operations	
	Reason: Staff awaits the training committee approval. Most travels will be in April and May.	
<i>Items</i>		
87,499,250.000 UShs	227002	Travel abroad
	Reason: Most travels will be in April and May.	
60,675,275.000 UShs	221003	Staff Training
	Reason: Staff awaits the training committee approval.	
35,471,400.000 UShs	222001	Telecommunications
	Reason: Bills for March, 2017 awaited from service provider	
25,622,500.000 UShs	213002	Incapacity, death benefits and funeral expenses
	Reason: No outstanding bills	
21,010,450.000 UShs	213001	Medical expenses (To employees)
	Reason: No outstanding medical bills	
0.245 Bn Shs	SubProgram/Project :05 Records,Information and Computer Service	
	Reason: Bills for March 2017 awaited from service provider	
<i>Items</i>		
102,334,500.000 UShs	222001	Telecommunications
	Reason: Bills for March 2017 awaited from service provider.	
51,079,700.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
	Reason: Bills awaited from the service provider	
19,350,000.000 UShs	222003	Information and communications technology (ICT)
	Reason: Procurement to be completed in April, 2017	
12,320,250.000 UShs	227001	Travel inland
	Reason: Activity to be carried in April	
11,783,011.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: Procurement is on-going	
0.007 Bn Shs	SubProgram/Project :06 Internal Audit	
	Reason: N/A	
<i>Items</i>		
3,250,213.000 UShs	227002	Travel abroad
	Reason: N/A	
1,692,750.000 UShs	222001	Telecommunications
	Reason: N/A	
681,000.000 UShs	227001	Travel inland
		3/33

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Reason: N/A	
476,101.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
450,000.000 UShs	221009 Welfare and Entertainment
Reason: N/A	
2.093 Bn Shs	<i>SubProgram/Project :0364 Assistance to Prosecution</i>
Reason: Delivery on Motor Vehicles by Mac East Africa awaited and Final user acceptance Testing of Software almost complete.	
<i>Items</i>	
992,864,394.000 UShs	312202 Machinery and Equipment
Reason: Final user acceptance Testing of Software almost complete.	
943,738,347.000 UShs	312201 Transport Equipment
Reason: Delivery on Motor Vehicles by Mac East Africa awaited	
82,786,084.000 UShs	312101 Non-Residential Buildings
Reason: Renovation in Ntungamo and Nsangi on-going	
71,573,009.000 UShs	312203 Furniture & Fixtures
Reason: Contract award for office furniture on-going	
1,870,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Procurement of the Consultant on-going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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
<i>Programme: 1255 Public Prosecutions Services</i>			
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 126 working days Cases file for a decision to prosecute or not perused in an average time of 35 working days Case file sanctioned in an average time of 2 working days.	Inadequate staffing. Complexity of some case files.
<i>Performance Indicators:</i>			
<i>Average time (days) taken to conclude prosecution-led- investigations</i>	120	<i>No Data</i> 4/33	

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QUARTER 3: Highlights of Vote Performance

Average time (days) taken to peruse a case file for a decision to prosecute or not		30		No Data	
Average time (days) taken to sanction a case to file		2		No Data	
Output Cost: US\$ Bn:		4.918		US\$ Bn: 3.464 % Budget Spent: 70.4%	
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.	65% 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 Bullisa	Challenges in obtaining evidence from neighbouring states. Inadequate funds for staff to travel abroad. Inadequate staffing	
<i>Performance Indicators:</i>					
% of cross border cases prosecuted		70		No Data	
Number of new DPP offices opened		8		No Data	
Time (days) taken to respond to incoming Mutual Legal Assistance requests		20		No Data	
Output Cost: US\$ Bn:		7.402		US\$ Bn: 5.243 % Budget Spent: 70.8%	
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.	85% of Public Complaints against staff performance and conduct addressed 90% of Public Complaints against criminal justice processes addressed 90% of DPP offices met minimum performance standards (quality of legal opinion)	Some investigations are still ongoing. Excellent performance in complaints' handling was attributed to Improved awareness about where and how to lodge complaints Introduction of regional offices Functional District/Regional chain-linked committees. Inadequate legal reference materials. Inadequate staffing.	
<i>Performance Indicators:</i>					
% (%) of public complaints against criminal justice processes addressed		90		No Data	
% (%) of public complaints against staff performance and conduct addressed		85		No Data	
% of DPP Offices met minimum performance standards		95		No Data	
Output Cost: US\$ Bn:		1.117		US\$ Bn: 0.667 % Budget Spent: 59.7%	
Output: 125507 Prosecution led Investigation					

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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>Description of Performance:</i>		Prosecution-led-investigations concluded in an average time of 126 working days Cases file for a decision to prosecute or not perused in an average time of 35 working days Case file sanctioned in an average time of 2 working days.	Inadequate staffing. Complexity of some case files.
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	0.848 UShs Bn:	0.563 % Budget Spent: 66.4%
Program Cost:	<i>UShs Bn:</i>	31.418 <i>UShs Bn:</i>	9.937 % Budget Spent: 31.6%
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Total Cost for Vote:	<i>UShs Bn:</i>	31.418 <i>UShs Bn:</i>	9.937 % Budget Spent: 31.6%

Performance highlights for the Quarter

No Data Found for this Vote

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	21.56	17.69	68.6%	56.3%	82.0%
Class: Outputs Provided	23.44	17.47	15.69	74.5%	66.9%	89.8%
125501 Criminal Prosecutions	4.92	3.69	3.46	75.0%	70.4%	93.9%
125502 Information Management and Communication	0.86	0.65	0.38	75.0%	43.6%	58.2%
125503 International Affairs & Field Operations	7.40	5.51	5.24	74.4%	70.8%	95.2%
125504 Human Resource and Administration support	8.21	6.09	5.33	74.1%	64.9%	87.5%
125505 Inspection and Quality Assurance	1.12	0.84	0.67	75.0%	59.7%	79.6%
125506 Internal Audit	0.08	0.06	0.05	75.0%	56.8%	75.7%
125507 Prosecution led Investigation	0.85	0.64	0.56	75.0%	66.4%	88.5%
Class: Capital Purchases	7.98	4.09	2.00	51.3%	25.1%	48.8%
125572 Government Buildings and Administrative Infrastructure	1.15	0.16	0.08	13.9%	6.7%	48.3%
125575 Purchase of Motor Vehicles and Other Transport Equipment	3.02	1.64	0.70	54.4%	23.1%	42.6%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125576 Purchase of Office and ICT Equipment, including Software	2.70	2.20	1.21	81.7%	44.8%	54.9%
125578 Purchase of Office and Residential Furniture and Fittings	0.75	0.08	0.01	10.3%	0.8%	7.7%
125579 Acquisition of Other Capital Assets	0.36	0.01	0.01	2.8%	2.3%	81.3%
Total for Vote	31.42	21.56	17.69	68.6%	56.3%	82.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	23.44	17.47	15.69	74.5%	66.9%	89.8%
211101 General Staff Salaries	7.18	5.39	5.10	75.0%	71.0%	94.7%
211103 Allowances	2.40	1.80	1.80	75.0%	74.8%	99.8%
211104 Statutory salaries	0.11	0.08	0.08	75.0%	74.6%	99.5%
212102 Pension for General Civil Service	0.18	0.14	0.10	75.0%	56.7%	75.6%
213001 Medical expenses (To employees)	0.22	0.17	0.08	75.0%	35.3%	47.0%
213002 Incapacity, death benefits and funeral expenses	0.20	0.15	0.10	75.0%	48.3%	64.4%
213004 Gratuity Expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.08	0.04	75.0%	40.8%	54.4%
221002 Workshops and Seminars	0.29	0.22	0.17	75.0%	60.3%	80.4%
221003 Staff Training	1.02	0.63	0.39	62.2%	38.7%	62.2%
221004 Recruitment Expenses	0.06	0.05	0.04	75.0%	61.2%	81.6%
221006 Commissions and related charges	1.49	1.12	1.12	75.0%	74.9%	99.9%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	55.1%	73.5%
221008 Computer supplies and Information Technology (IT)	0.08	0.06	0.06	75.0%	74.3%	99.1%
221009 Welfare and Entertainment	0.22	0.17	0.15	75.0%	67.3%	89.8%
221011 Printing, Stationery, Photocopying and Binding	1.24	0.93	0.84	75.0%	67.1%	89.5%
221012 Small Office Equipment	0.32	0.24	0.19	75.0%	61.0%	81.3%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	72.1%	96.1%
221017 Subscriptions	0.05	0.04	0.04	75.0%	69.8%	93.1%
221020 IPPS Recurrent Costs	0.06	0.05	0.04	75.0%	75.0%	99.9%
222001 Telecommunications	0.63	0.47	0.25	75.0%	39.4%	52.6%
222002 Postage and Courier	0.02	0.02	0.02	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.04	0.00	75.0%	1.6%	2.1%
223001 Property Expenses	0.12	0.09	0.07	75.0%	60.2%	80.3%
223003 Rent – (Produced Assets) to private entities	1.48	1.11	1.10	75.0%	74.5%	99.4%
223004 Guard and Security services	0.52	0.39	0.38	75.0%	73.1%	97.5%
223005 Electricity	0.15	0.11	0.08	75.0%	53.4%	71.2%
223006 Water	0.08	0.06	0.01	75.0%	7.7%	10.2%
224004 Cleaning and Sanitation	0.03	0.02	0.02	75.0%	69.5%	92.7%
224005 Uniforms, Beddings and Protective Gear	7.33	0.03	0.01	75.0%	18.7%	24.9%

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225001 Consultancy Services- Short term	0.18	0.14	0.00	75.0%	0.0%	0.0%
227001 Travel inland	2.55	1.91	1.90	75.0%	74.5%	99.3%
227002 Travel abroad	0.70	0.52	0.41	74.6%	58.3%	78.2%
227004 Fuel, Lubricants and Oils	0.91	0.69	0.69	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.43	0.32	0.23	75.0%	54.5%	72.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.10	0.04	75.0%	32.2%	43.0%
Class: Capital Purchases	7.98	4.09	2.00	51.3%	25.1%	48.8%
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	0.16	0.08	13.9%	6.7%	48.3%
312201 Transport Equipment	3.02	1.64	0.70	54.4%	23.1%	42.6%
312202 Machinery and Equipment	2.70	2.20	1.21	81.7%	44.8%	54.9%
312203 Furniture & Fixtures	0.75	0.08	0.01	10.3%	0.8%	7.7%
Total for Vote	31.42	21.56	17.69	68.6%	56.3%	82.0%

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	21.56	17.69	68.6%	56.3%	82.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	8.21	6.09	5.33	74.1%	64.9%	87.5%
02 Prosecutions	5.77	4.32	4.03	75.0%	69.8%	93.1%
03 Inspection and Quality Assurance	1.12	0.84	0.67	75.0%	59.7%	79.6%
04 International Affairs and Field Operations	7.40	5.51	5.24	74.4%	70.8%	95.2%
05 Records, Information and Computer Service	0.86	0.65	0.38	75.0%	43.6%	58.2%
06 Internal Audit	0.08	0.06	0.05	75.0%	56.8%	75.7%
<i>Development Projects</i>						
0364 Assistance to Prosecution	7.98	4.09	2.00	51.3%	25.1%	48.8%
Total for Vote	31.42	21.56	17.69	68.6%	56.3%	82.0%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Administrative and Management Support 7 officers trained in management courses	Administrative and Management Support provided. 6 officer trained in management courses	Item 211101 General Staff Salaries	Spent 407,320
Follow up on Internal and External Audit findings made	Follow up on Internal and External Audit findings made	211103 Allowances	702,030
4 Meetings and consultation with stakeholders (Landlords and Service Providers) held	3 Meeting and consultation with stakeholders (Landlords and Service Providers) held	211104 Statutory salaries	81,241
Verification of Assets, and ren	Verification of Assets, and renovation works made	212102 Pension for General Civil Service	102,639
	Procured field assets and equipment delivered	213001 Medical expenses (To employees)	41,044
	Contracts Committee Meetings/workshops facilitated.	213002 Incapacity, death benefits and funeral expenses	31,717
	Human Resource validated to ascertain their presence in the stations	213004 Gratuity Expenses	82,168
	Salaries paid and staff emoluments processed	221001 Advertising and Public Relations	29,980
	Staff payroll monitored to avoid overlaps	221002 Workshops and Seminars	119,093
	Payment of pensioners' emoluments processed.	221003 Staff Training	165,200
	Nil.	221004 Recruitment Expenses	38,872
	Newly recruited officers inducted.	221007 Books, Periodicals & Newspapers	4,267
	Open and Security registries in place and operational	221009 Welfare and Entertainment	42,871
	Staff equipped with Customer Care, Ethics and Integrity skills.	221011 Printing, Stationery, Photocopying and Binding	366,984
	Quarterly and annual performance reports produced.	221012 Small Office Equipment	167,766
	The procurement of the consultant to carry out the (Regulatory Impact Assessment(RIA) is on going	221016 IFMS Recurrent costs	50,440
	The consultancy to carry out the formulation of SIP awaits contract signing	221017 Subscriptions	5,503
	Procurement and Disposal report produced	221020 IPPS Recurrent Costs	44,976
	Financial reports produced	222001 Telecommunications	161,558
	Sensitization of staff on Procurement laws and regulations	223001 Property Expenses	72,280
	Solicitation of service providers of high valued procurements	223003 Rent – (Produced Assets) to private entities	1,101,780
	Contract monitoring reports produced.	223004 Guard and Security services	362,265
	9 Electronic media talk shows held	223005 Electricity	80,191
	9 updates of DPP website content made	223006 Water	5,830
	3 Press conference held	224004 Cleaning and Sanitation	12,604
	2 DPP Stakeholder interfacing workshop/ meeting held	224005 Uniforms, Beddings and Protective Gear	4,537
	4 open day held	227001 Travel inland	750,183
	1 PR staff trained in communication skills	227002 Travel abroad	81,778
		227004 Fuel, Lubricants and Oils	133,985
		228002 Maintenance - Vehicles	56,670
		228003 Maintenance – Machinery, Equipment & Furniture	20,422

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Training Needs Assessment (TNA) activity spilled over Q4. Procurement of consultancy services for Regulatory Impact Assessment(RIA) is on-going Procurement of consultancy to develop SIP is in final stages. Postponed to fourth quarter Training of PR staff in communication skills Postponed to fourth quarter. Activity spilled over to Q4.			
Total			5,328,193
Wage Recurrent			488,560
Non Wage Recurrent			4,839,633
AIA			0
Total For SubProgramme			5,328,193
Wage Recurrent			488,560
Non Wage Recurrent			4,839,633
AIA			0

Recurrent Programmes

Subprogram: 02 Prosecutions

Outputs Provided

Output: 01 Criminal Prosecutions

Prosecution-led-investigations concluded in an average time of 120 days	Prosecution-led-investigations concluded in an average time of 126 working 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 35 working days	211101 General Staff Salaries	1,325,333
Case file sanctioned in an average time of 2 days.	Case file sanctioned in an average time of 2 working days.	211103 Allowances	461,765
		213001 Medical expenses (To employees)	5,500
		213002 Incapacity, death benefits and funeral expenses	26,167
		221001 Advertising and Public Relations	3,674
		221002 Workshops and Seminars	28,686
		221003 Staff Training	70,982
		221006 Commissions and related charges	881,866
		221009 Welfare and Entertainment	7,530
		221011 Printing, Stationery, Photocopying and Binding	238,812
		221012 Small Office Equipment	1,915
		221017 Subscriptions	11,250
		222001 Telecommunications	6,255
		223004 Guard and Security services	17,342
		224004 Cleaning and Sanitation	4,936
		227001 Travel inland	121,384
		227002 Travel abroad	42,174
		227004 Fuel, Lubricants and Oils	158,133
		228002 Maintenance - Vehicles	50,286

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Inadequate staffing. Complexity of some case files.			
		Total	3,463,991
		Wage Recurrent	1,325,333
		Non Wage Recurrent	2,138,658
		AIA	0

Output: 07 Prosecution led Investigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Prosecution-led-investigations concluded in an average time of 120 days	Prosecution-led-investigations concluded in an average time of 126 working days	211103 Allowances	112,435
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 35 working days	221006 Commissions and related charges	187,140
Case file sanctioned in an average time of 2 days.	Case file sanctioned in an average time of 2 working days.	221011 Printing, Stationery, Photocopying and Binding	40,000
		221012 Small Office Equipment	6,000
		222001 Telecommunications	725
		227001 Travel inland	74,985
		227004 Fuel, Lubricants and Oils	112,184
		228002 Maintenance - Vehicles	29,300

Reasons for Variation in performance

Inadequate staffing.
Complexity of some case files.

Total	562,769
Wage Recurrent	0
Non Wage Recurrent	562,769
AIA	0
Total For SubProgramme	4,026,760
Wage Recurrent	1,325,333
Non Wage Recurrent	2,701,427
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
85% of Public Complaints against staff performance and conduct addressed	83 % of Public Complaints against staff performance and conduct addressed	Item	Spent
90% of Public Complaints against criminal justice processes addressed	91% of 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 DPP offices met minimum performance standards (quality of legal opinion)	211103 Allowances	111,149
		213001 Medical expenses (To employees)	5,800
		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	5,444
		221009 Welfare and Entertainment	25,112
		221011 Printing, Stationery, Photocopying and Binding	9,744
		221012 Small Office Equipment	6,250
		221017 Subscriptions	4,500
		227001 Travel inland	156,529
		227002 Travel abroad	82,894
		227004 Fuel, Lubricants and Oils	94,026
		228002 Maintenance - Vehicles	39,204

Reasons for Variation in performance

Some investigations are still on- going.
 Excellent performance in complaints' handling was attributed to Improved awareness about where and how to lodge complaints
 Introduction of regional offices
 Functional District/Regional chain-linked committees.
 Inadequate legal reference materials.
 Inadequate staffing.

Total	667,171
Wage Recurrent	80,978
Non Wage Recurrent	586,193
AIA	0
Total For SubProgramme	667,171
Wage Recurrent	80,978
Non Wage Recurrent	586,193
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
70% of registered cross-border cases prosecuted	61.3% 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	3,217,207
8 new offices established.	2 Regional offices established in Mukono, Buliisa and Mpigi	211103 Allowances	376,318
		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	119,438
		221006 Commissions and related charges	41,150
		221009 Welfare and Entertainment	64,591
		221011 Printing, Stationery, Photocopying and Binding	176,107
		221012 Small Office Equipment	1,493
		221017 Subscriptions	3,000
		222001 Telecommunications	24,804
		227001 Travel inland	752,529
		227002 Travel abroad	187,054
		227004 Fuel, Lubricants and Oils	174,105
		228002 Maintenance - Vehicles	57,916

Reasons for Variation in performance

Challenges in obtaining evidence from neighbouring states.
Inadequate funds for staff to travel abroad.
Inadequate staffing

Total	5,243,246
Wage Recurrent	3,217,207
Non Wage Recurrent	2,026,039
AIA	0
Total For SubProgramme	5,243,246
Wage Recurrent	3,217,207
Non Wage Recurrent	2,026,039
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Documentation centre stocked with Journals and Periodicals	Documentation centre stocked with Journals and Periodicals	Item	Spent
Membership to Online Libraries (Lexis Nexus, African online, Kampala Law Report, and England Law Reports) subscribed	One office trained	211101 General Staff Salaries	52,237
Staff Trained in Library Management	74 Management of field offices' Monitored	211103 Allowances	27,653
Legal Reference Materials (for new office)	Computer accessories (cables, toners, ups, stabilisers, ups batteries, storage devices) acquired for all users	213001 Medical expenses (To employees)	15,687
	43 ICT office equipment in all offices scrutinised and maintained	213002 Incapacity, death benefits and funeral expenses	8,750
	Telephone Services provided for all offices	221001 Advertising and Public Relations	3,750
	16 officers including Headquarters Trained on PROCAMIS	221002 Workshops and Seminars	4,387
	PROCAM file covers allocated to all offices	221003 Staff Training	15,250
	Training in Records Management for field officers carried out	221007 Books, Periodicals & Newspapers	11,531
	43 Field offices' IT systems and operations inspected and monitored	221008 Computer supplies and Information Technology (IT)	58,799
	Requests for ICT desk Service Support responded to	221009 Welfare and Entertainment	9,285
	Records in Regional offices' registries updated and weeded	221011 Printing, Stationery, Photocopying and Binding	2,788
	Vital Records (including Personnel & Administrative) at Headquarters and District offices Identified & Classified	221012 Small Office Equipment	11,225
		221017 Subscriptions	12,755
		222001 Telecommunications	55,067
		222002 Postage and Courier	16,685
		222003 Information and communications technology (ICT)	900
		224005 Uniforms, Beddings and Protective Gear	2,372
		227001 Travel inland	25,136
		227002 Travel abroad	6,248
		227004 Fuel, Lubricants and Oils	13,500
		228003 Maintenance – Machinery, Equipment & Furniture	23,020

Reasons for Variation in performance

Training in PROCAMIS was postponed to Q4.

This activity is dependent on the Oracle database administration training.

Total	377,023
Wage Recurrent	52,237
Non Wage Recurrent	324,786
AIA	0
Total For SubProgramme	377,023
Wage Recurrent	52,237
Non Wage Recurrent	324,786
AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 06 Internal Audit

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Reports on status of accountabilities for advances verified	3 Reports on status of accountabilities for advances verified	Item	Spent
	3 Reports on procurement compliancy with relevant regulations produced	211101 General Staff Salaries	14,791
4 Reports on procurement compliancy with relevant regulations	3 Reports on adequacy of existing controls on vehicle maintenance and fuel utilization issued	211103 Allowances	4,029
4 Reports on adequacy of existing controls on vehicle maintenance and fuel utilization issued	3 Reports on pay roll issued.	221009 Welfare and Entertainment	900
4 Reports on pay roll issued	3 Report on compliance with set guide lines on stores management produced	221011 Printing, Stationery, Photocopying and Binding	752
4	3 Reports on the status of implementation of all ongoing projects produced.	227001 Travel inland	19,254
	3 Reports on budget performance issued	227002 Travel abroad	6,500

Reasons for Variation in performance

No Variation.

Total	46,226
Wage Recurrent	14,791
Non Wage Recurrent	31,435
AIA	0
Total For SubProgramme	46,226
Wage Recurrent	14,791
Non Wage Recurrent	31,435
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Nil	Item	Spent
	312101 Non-Residential Buildings	77,214

Reasons for Variation in performance

The procurement is on-going.

Total	77,214
GoU Development	77,214
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

5 pick-ups, 2 station wagons, 1Lorry, 1 Coaster and 1 salon car procured.	Nil	Item	Spent
		312201 Transport Equipment	699,097

Reasons for Variation in performance

The procurement is on-going.

Total	699,097
GoU Development	699,097
External Financing	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Nil	Item	Spent
13 printers, 13 photocopiers and 30 work stations procured.		312202 Machinery and Equipment	1,208,252
<i>Reasons for Variation in performance</i>			
The procurement is on-going.			
		Total	1,208,252
		GoU Development	1,208,252
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Nil	Item	Spent
		312203 Furniture & Fixtures	5,976
<i>Reasons for Variation in performance</i>			
The procurement is on-going.			
		Total	5,976
		GoU Development	5,976
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
National prosecution policy.	Nil	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	8,130
<i>Reasons for Variation in performance</i>			
The procurement is on-going.			
		Total	8,130
		GoU Development	8,130
		External Financing	0
		AIA	0
		Total For SubProgramme	1,998,669
		GoU Development	1,998,669
		External Financing	0
		AIA	0
GRAND TOTAL			17,687,288
Wage Recurrent			5,179,106
Non Wage Recurrent			10,509,513
GoU Development			1,998,669
External Financing			0
AIA			0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	Administrative and Management Support provided.	Item	Spent
2 officers trained in management courses	2 officers trained in management courses	211101 General Staff Salaries	407,320
Follow up on Internal and External Audit findings made	Follow up on Internal and External Audit findings made	211103 Allowances	702,030
1 Meeting and consultation with stakeholders (Landlords and Service Providers) held	1 Meeting and consultation with stakeholders (Landlords and Service Providers) held	211104 Statutory salaries	81,241
Verification of Assets, and renov	Verification of Assets, and renovation works made	212102 Pension for General Civil Service	102,639
	Procured field assets and equipment delivered	213001 Medical expenses (To employees)	41,044
	Contracts Committee Meetings/workshops facilitated.	213002 Incapacity, death benefits and funeral expenses	31,717
	Human Resource validated to ascertain their presence in the stations	213004 Gratuity Expenses	82,168
	Salaries paid and staff emoluments processed	221001 Advertising and Public Relations	29,980
	Staff payroll monitored to avoid overlaps	221002 Workshops and Seminars	119,093
	Payment of pensioners' emoluments processed.	221003 Staff Training	165,200
	Nil.	221004 Recruitment Expenses	38,872
	Newly recruited officers inducted.	221007 Books, Periodicals & Newspapers	4,267
	Open and Security registries in place and operational	221009 Welfare and Entertainment	42,871
	Staff equipped with Customer Care, Ethics and Integrity skills.	221011 Printing, Stationery, Photocopying and Binding	366,984
	Quarterly and annual performance reports produced.	221012 Small Office Equipment	167,766
	The procurement of the consultant to carry out the (Regulatory Impact Assessment (RIA) is on going	221016 IFMS Recurrent costs	50,440
	The consultancy to carry out the formulation of SIP awaits contract signing	221017 Subscriptions	5,503
	Procurement and Disposal report produced	221020 IPPS Recurrent Costs	44,976
	Financial reports produced	222001 Telecommunications	161,558
	Sensitization of staff on Procurement laws and regulations	223001 Property Expenses	72,280
	Solicitation of service providers of high valued procurements	223003 Rent – (Produced Assets) to private entities	1,101,780
	Contract monitoring reports produced.	223004 Guard and Security services	362,265
	3 Electronic media talk shows held	223005 Electricity	80,191
	3 updates of DPP website content made	223006 Water	5,830
	1 Press conference held	224004 Cleaning and Sanitation	12,604
	Nil	224005 Uniforms, Beddings and Protective Gear	4,537
	1 open day held	227001 Travel inland	750,183
	Nil	227002 Travel abroad	81,778
	Nil	227004 Fuel, Lubricants and Oils	133,985
	Nil	228002 Maintenance - Vehicles	56,670
	Nil	228003 Maintenance – Machinery, Equipment & Furniture	20,422

Reasons for Variation in performance

Vote:133 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training Needs Assessment (TNA) activity spilled over Q4.			
Procurement of consultancy services for Regulatory Impact Assessment(RIA) is on-going			
Procurement of consultancy to develop SIP is in final stages.			
Postponed to fourth quarter			
Training of PR staff in communication skills Postponed to fourth quarter.			
Activity spilled over to Q4.			
Total			5,328,194
Wage Recurrent			488,560
Non Wage Recurrent			4,839,633
AIA			0
Total For SubProgramme			5,328,194
Wage Recurrent			488,560
Non Wage Recurrent			4,839,633
AIA			0

Recurrent Programmes

Subprogram: 02 Prosecutions

Outputs Provided

Output: 01 Criminal Prosecutions

Prosecution-led-investigations concluded in an average time of 120 days	Prosecution-led-investigations concluded in an average time of 126 working 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 35 working days	211101 General Staff Salaries	1,325,333
Case file sanctioned in an average time of 2 days.	Case file sanctioned in an average time of 2 working days.	211103 Allowances	461,765
		213001 Medical expenses (To employees)	5,500
		213002 Incapacity, death benefits and funeral expenses	26,167
		221001 Advertising and Public Relations	3,674
		221002 Workshops and Seminars	28,686
		221003 Staff Training	70,982
		221006 Commissions and related charges	881,866
		221009 Welfare and Entertainment	7,530
		221011 Printing, Stationery, Photocopying and Binding	238,812
		221012 Small Office Equipment	1,915
		221017 Subscriptions	11,250
		222001 Telecommunications	6,255
		223004 Guard and Security services	17,342
		224004 Cleaning and Sanitation	4,936
		227001 Travel inland	121,384
		227002 Travel abroad	42,174
		227004 Fuel, Lubricants and Oils	158,133
		228002 Maintenance - Vehicles	50,286

Reasons for Variation in performance

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inadequate staffing. Complexity of some case files.			
		Total	3,463,991
		Wage Recurrent	1,325,333
		Non Wage Recurrent	2,138,658
		AIA	0

Output: 07 Prosecution led Investigation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prosecution-led-investigations concluded in an average time of 120 days	Prosecution-led-investigations concluded in an average time of 126 working days	211103 Allowances	112,435
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 35 working days	221006 Commissions and related charges	187,140
Case file sanctioned in an average time of 2 days.	Case file sanctioned in an average time of 2 working days.	221011 Printing, Stationery, Photocopying and Binding	40,000
		221012 Small Office Equipment	6,000
		222001 Telecommunications	725
		227001 Travel inland	74,985
		227004 Fuel, Lubricants and Oils	112,184
		228002 Maintenance - Vehicles	29,300

Reasons for Variation in performance

Inadequate staffing.
Complexity of some case files.

Total	562,769
Wage Recurrent	0
Non Wage Recurrent	562,769
AIA	0
Total For SubProgramme	4,026,760
Wage Recurrent	1,325,333
Non Wage Recurrent	2,701,427
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 3: 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	85% of Public Complaints against staff performance and conduct addressed	Item	Spent
90% of Public Complaints against criminal justice processes addressed	90% of 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 DPP offices met minimum performance standards (quality of legal opinion)	211103 Allowances	111,149
		213001 Medical expenses (To employees)	5,800
		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	5,444
		221009 Welfare and Entertainment	25,112
		221011 Printing, Stationery, Photocopying and Binding	9,744
		221012 Small Office Equipment	6,250
		221017 Subscriptions	4,500
		227001 Travel inland	156,529
		227002 Travel abroad	82,894
		227004 Fuel, Lubricants and Oils	94,026
		228002 Maintenance - Vehicles	39,204

Reasons for Variation in performance

Some investigations are still on- going.
 Excellent performance in complaints' handling was attributed to Improved awareness about where and how to lodge complaints
 Introduction of regional offices
 Functional District/Regional chain-linked committees.
 Inadequate legal reference materials.
 Inadequate staffing.

Total	667,170
Wage Recurrent	80,978
Non Wage Recurrent	586,193
AIA	0
Total For SubProgramme	667,170
Wage Recurrent	80,978
Non Wage Recurrent	586,193
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 3: 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 Incoming Mutual Legal Assistance requests responded to in an average time of 20 working days 2 new offices established.	65% 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 Bullisa.	Item	Spent
		211101 General Staff Salaries	3,217,207
		211103 Allowances	376,318
		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	119,438
		221006 Commissions and related charges	41,150
		221009 Welfare and Entertainment	64,591
		221011 Printing, Stationery, Photocopying and Binding	176,107
		221012 Small Office Equipment	1,493
		221017 Subscriptions	3,000
		222001 Telecommunications	24,804
		227001 Travel inland	752,529
		227002 Travel abroad	187,054
		227004 Fuel, Lubricants and Oils	174,105
		228002 Maintenance - Vehicles	57,916

Reasons for Variation in performance

Challenges in obtaining evidence from neighbouring states.
Inadequate funds for staff to travel abroad.
Inadequate staffing

Total	5,243,246
Wage Recurrent	3,217,207
Non Wage Recurrent	2,026,039
AIA	0
Total For SubProgramme	5,243,246
Wage Recurrent	3,217,207
Non Wage Recurrent	2,026,039
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff Trained in Library Management	Documentation centre stocked with	Item	Spent
Management of field offices' Monitored	Journals and Periodicals	211101 General Staff Salaries	52,237
Computer accessories (cables, toners, ups, stabilisers, ups batteries, storage devices) acquired for all users	Staff Trained in Library Management	211103 Allowances	27,653
ICT office equipment in all offices scrutinised and maintained	37 Management of field offices' Monitored	213001 Medical expenses (To employees)	15,687
Telep	Computer accessories (cables, toners, ups, stabilisers, ups batteries, storage devices) acquired for all users	213002 Incapacity, death benefits and funeral expenses	8,750
	22 ICT office equipment in all offices scrutinised and maintained	221001 Advertising and Public Relations	3,750
	Telephone Services provided for all offices	221002 Workshops and Seminars	4,387
	Not done	221003 Staff Training	15,250
	Not done	221007 Books, Periodicals & Newspapers	11,531
	Not done	221008 Computer supplies and Information Technology (IT)	58,799
	5 officers including Headquarters Trained on PROCAMIS	221009 Welfare and Entertainment	9,285
	PROCAM file covers allocated to all offices	221011 Printing, Stationery, Photocopying and Binding	2,788
	Training in Records Management for field officers carried out	221012 Small Office Equipment	11,225
	22 Field offices'	221017 Subscriptions	12,755
	IT systems and operations inspected and monitored	222001 Telecommunications	55,067
	Requests for ICT desk Service Support responded to	222002 Postage and Courier	16,685
	Records in Regional offices' registries updated and weeded	222003 Information and communications technology (ICT)	900
	Vital Records (including Personnel & Administrative) at Headquarters and District offices Identified & Classified.	224005 Uniforms, Beddings and Protective Gear	2,372
		227001 Travel inland	25,136
		227002 Travel abroad	6,248
		227004 Fuel, Lubricants and Oils	13,500
		228003 Maintenance – Machinery, Equipment & Furniture	23,020

Reasons for Variation in performance

Training in PROCAMIS was postponed to Q4.

This activity is dependent on the Oracle database administration training.

Total	377,024
Wage Recurrent	52,237
Non Wage Recurrent	324,786
AIA	0
Total For SubProgramme	377,024
Wage Recurrent	52,237
Non Wage Recurrent	324,786
AIA	0

Recurrent Programmes

Subprogram: 06 Internal Audit

Outputs Provided

Output: 06 Internal Audit

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Report on status of accountabilities for advances verified	1 Report on status of accountabilities for advances verified	Item	Spent
1 Report on procurement compliancy with relevant regulations	1 Report on procurement compliancy with relevant regulations	211101 General Staff Salaries	14,791
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	211103 Allowances	4,029
1 Report on pay roll issued	1 Report on pay roll issued	221009 Welfare and Entertainment	900
1 Report o	1 Report on compliance with set guide lines on stores management produced	221011 Printing, Stationery, Photocopying and Binding	752
	1 Report on the status of implementation of all ongoing projects produced.	227001 Travel inland	19,254
	1 Report on budget performance issued	227002 Travel abroad	6,500

Reasons for Variation in performance

No Variation.

Total	46,226
Wage Recurrent	14,791
Non Wage Recurrent	31,435
AIA	0
Total For SubProgramme	46,226
Wage Recurrent	14,791
Non Wage Recurrent	31,435
AIA	0

Development Projects

Project: 0364 Assistance to Prosecution

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Nil

Item	Spent
312101 Non-Residential Buildings	77,214

Reasons for Variation in performance

The procurement is on-going.

Total	77,214
GoU Development	77,214
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

5 pick-ups, 2 station wagons, 1Lorry, 1 Coaster and 1 salon car procured.

Nil

Item	Spent
312201 Transport Equipment	699,097

Reasons for Variation in performance

The procurement is on-going.

Total	699,097
GoU Development	699,097
External Financing	0
AIA	0

Vote:133

 Office of the Director of Public Prosecutions

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Nil	Item	Spent
13 printers, 13 photocopiers and 30 work stations procured.		312202 Machinery and Equipment	1,208,252
<i>Reasons for Variation in performance</i>			
The procurement is on-going.			
		Total	1,208,252
		GoU Development	1,208,252
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Nil	Item	Spent
		312203 Furniture & Fixtures	5,976
<i>Reasons for Variation in performance</i>			
The procurement is on-going.			
		Total	5,976
		GoU Development	5,976
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
National prosecution policy.	Nil	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	8,130
<i>Reasons for Variation in performance</i>			
The procurement is on-going.			
		Total	8,130
		GoU Development	8,130
		External Financing	0
		AIA	0
		Total For SubProgramme	1,998,669
		GoU Development	1,998,669
		External Financing	0
		AIA	0
		GRAND TOTAL	17,687,288
		Wage Recurrent	5,179,106
		Non Wage Recurrent	10,509,513
		GoU Development	1,998,669
		External Financing	0
		AIA	0

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Program: 55 Public Prosecutions Services

Recurrent Programmes

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Subprogram: 01 Headquarters

Outputs Provided

Output: 04 Human Resource and Administration support

Administrative and Management Support	Item	Balance b/f	New Funds	Total
2 officers trained in management courses	211101 General Staff Salaries	203,660	0	203,660
Follow up on Internal and External Audit findings made	211103 Allowances	720	0	720
1 Meeting and consultation with stakeholders (Landlords and Service Providers) held	211104 Statutory salaries	434	0	434
Verification of Assets, and reno	212102 Pension for General Civil Service	33,122	0	33,122
	213001 Medical expenses (To employees)	37,390	0	37,390
	213002 Incapacity, death benefits and funeral expenses	187	0	187
	221001 Advertising and Public Relations	30,020	0	30,020
	221002 Workshops and Seminars	7,417	0	7,417
	221003 Staff Training	44,674	0	44,674
	221004 Recruitment Expenses	8,753	0	8,753
	221007 Books, Periodicals & Newspapers	313	0	313
	221009 Welfare and Entertainment	628	0	628
	221011 Printing, Stationery, Photocopying and Binding	34,656	0	34,656
	221012 Small Office Equipment	31,824	0	31,824
	221016 IFMS Recurrent costs	2,060	0	2,060
	221017 Subscriptions	123	0	123
	221020 IPPS Recurrent Costs	24	0	24
	222001 Telecommunications	25,948	0	25,948
	223001 Property Expenses	17,720	0	17,720
	223003 Rent – (Produced Assets) to private entities	6,702	0	6,702
	223004 Guard and Security services	9,360	0	9,360
	223005 Electricity	32,488	0	32,488
	223006 Water	51,095	0	51,095
	224004 Cleaning and Sanitation	36	0	36
	224005 Uniforms, Beddings and Protective Gear	9,074	0	9,074
	225001 Consultancy Services- Short term	135,000	0	135,000
	227001 Travel inland	221	0	221
	227002 Travel abroad	5,938	0	5,938
	228002 Maintenance - Vehicles	23,954	0	23,954
	228003 Maintenance – Machinery, Equipment & Furniture	6,578	0	6,578
	Total	760,118	0	760,118
	<i>Wage Recurrent</i>	<i>204,094</i>	<i>0</i>	<i>204,094</i>
	<i>Non Wage Recurrent</i>	<i>1,209,582</i>	<i>0</i>	<i>1,209,582</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	377	0	377
	211103 Allowances	11	0	11
	213001 Medical expenses (To employees)	20,050	0	20,050
	213002 Incapacity, death benefits and funeral expenses	18,833	0	18,833
	221001 Advertising and Public Relations	1,951	0	1,951
	221002 Workshops and Seminars	21,714	0	21,714
	221003 Staff Training	79,017	0	79,017
	221006 Commissions and related charges	134	0	134
	221009 Welfare and Entertainment	345	0	345
	221011 Printing, Stationery, Photocopying and Binding	31,188	0	31,188
	221012 Small Office Equipment	359	0	359
	222001 Telecommunications	12,495	0	12,495
	223004 Guard and Security services	414	0	414
	224004 Cleaning and Sanitation	1,348	0	1,348
	227001 Travel inland	106	0	106
	227002 Travel abroad	7,326	0	7,326
	228002 Maintenance - Vehicles	29,164	0	29,164
	Total	224,833	0	224,833
	<i>Wage Recurrent</i>	<i>377</i>	<i>0</i>	<i>377</i>
	<i>Non Wage Recurrent</i>	<i>203,494</i>	<i>0</i>	<i>203,494</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Prosecution led Investigation

Item	Balance b/f	New Funds	Total
211103 Allowances	65	0	65
221006 Commissions and related charges	360	0	360
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
221012 Small Office Equipment	3,000	0	3,000
222001 Telecommunications	14,275	0	14,275
222003 Information and communications technology (ICT)	22,500	0	22,500
227001 Travel inland	15	0	15
228002 Maintenance - Vehicles	13,016	0	13,016
Total	73,231	0	73,231
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>53,549</i>	<i>0</i>	<i>53,549</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	41,571	0	41,571
90% of Public Complaints against criminal justice processes addressed	211103 Allowances	1,352	0	1,352
95% of DPP offices met minimum performance standards (quality of legal)	213001 Medical expenses (To employees)	1,700	0	1,700
	213002 Incapacity, death benefits and funeral expenses	4,368	0	4,368
	221001 Advertising and Public Relations	1,875	0	1,875
	221002 Workshops and Seminars	4,700	0	4,700
	221003 Staff Training	47,594	0	47,594
	221006 Commissions and related charges	577	0	577
	221009 Welfare and Entertainment	6,763	0	6,763
	221011 Printing, Stationery, Photocopying and Binding	6,120	0	6,120
	221012 Small Office Equipment	3,125	0	3,125
	222001 Telecommunications	31,875	0	31,875
	227001 Travel inland	32	0	32
	227002 Travel abroad	6,333	0	6,333
	228002 Maintenance - Vehicles	12,570	0	12,570
	Total	170,553	0	170,553
	<i>Wage Recurrent</i>	<i>41,571</i>	<i>0</i>	<i>41,571</i>
	<i>Non Wage Recurrent</i>	<i>161,938</i>	<i>0</i>	<i>161,938</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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				
Incoming Mutual Legal Assistance requests responded to in an average time of 20 working days	211101 General Staff Salaries	7,804	0	7,804
2 new offices established.	211103 Allowances	1,456	0	1,456
	213001 Medical expenses (To employees)	21,010	0	21,010
	213002 Incapacity, death benefits and funeral expenses	25,623	0	25,623
	221001 Advertising and Public Relations	1,934	0	1,934
	221002 Workshops and Seminars	6,290	0	6,290
	221003 Staff Training	60,675	0	60,675
	221006 Commissions and related charges	100	0	100
	221009 Welfare and Entertainment	6,271	0	6,271
	221011 Printing, Stationery, Photocopying and Binding	29	0	29
	221012 Small Office Equipment	755	0	755
	221017 Subscriptions	1,500	0	1,500
	222001 Telecommunications	35,471	0	35,471
	227001 Travel inland	321	0	321
	227002 Travel abroad	87,499	0	87,499
	228002 Maintenance - Vehicles	9,134	0	9,134
	Total	265,873	0	265,873
	Wage Recurrent	7,804	0	7,804
	Non Wage Recurrent	379,951	0	379,951
	AIA	0	0	0

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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
Management of field offices' Monitored				
Computer accessories (cables, toners, ups, stabilisers, ups	211101 General Staff Salaries	26,363	0	26,363
batteries, storage devices) acquired for all users				
ICT office equipment in all offices scrutinised and	211103 Allowances	118	0	118
maintained				
Telephone Services provided for all for al	213001 Medical expenses (To employees)	7,843	0	7,843
	213002 Incapacity, death benefits and funeral expenses	4,375	0	4,375
	221001 Advertising and Public Relations	1,875	0	1,875
	221002 Workshops and Seminars	2,213	0	2,213
	221003 Staff Training	7,625	0	7,625
	221007 Books, Periodicals & Newspapers	5,390	0	5,390
	221008 Computer supplies and Information Technology (IT)	547	0	547
	221009 Welfare and Entertainment	2,621	0	2,621
	221011 Printing, Stationery, Photocopying and Binding	5,575	0	5,575
	221012 Small Office Equipment	5,650	0	5,650
	221017 Subscriptions	1,120	0	1,120
	222001 Telecommunications	102,335	0	102,335
	222002 Postage and Courier	3	0	3
	222003 Information and communications technology (ICT)	19,350	0	19,350
	224005 Uniforms, Beddings and Protective Gear	11,783	0	11,783
	227001 Travel inland	12,320	0	12,320
	227002 Travel abroad	3,124	0	3,124
	228003 Maintenance – Machinery, Equipment & Furniture	51,080	0	51,080
	Total	271,309	0	271,309
	<i>Wage Recurrent</i>	<i>26,363</i>	<i>0</i>	<i>26,363</i>
	<i>Non Wage Recurrent</i>	<i>336,290</i>	<i>0</i>	<i>336,290</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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 compliance with relevant regulations	211101 General Staff Salaries	8,192	0	8,192
1 Report on adequacy of existing controls on vehicle maintenance and fuel utilization issued	211103 Allowances	81	0	81
1 Report on pay roll issued	221009 Welfare and Entertainment	450	0	450
1 Report o	221011 Printing, Stationery, Photocopying and Binding	476	0	476
	222001 Telecommunications	1,693	0	1,693
	227001 Travel inland	681	0	681
	227002 Travel abroad	3,250	0	3,250
	Total	14,824	0	14,824
	<i>Wage Recurrent</i>	<i>8,192</i>	<i>0</i>	<i>8,192</i>
	<i>Non Wage Recurrent</i>	<i>13,091</i>	<i>0</i>	<i>13,091</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0364 Assistance to Prosecution

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
5 office buildings of Nebbi, Mukono, Rukungiri, Kitgum and Bushenyi stations renovated.				
5 office buildings of Paidha, Moyo, Luwero, Nakawa and Mubende gets minor renovations. 5 Guard houses and outside toilets constructed in Jinja, Masindi, Adjuman, Isingiro and Ntungamo	312101 Non-Residential Buildings	82,786	0	82,786
	Total	82,786	0	82,786
	<i>GoU Development</i>	<i>82,786</i>	<i>0</i>	<i>82,786</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

	Item	Balance b/f	New Funds	Total
5 pick-ups, 5 station wagons, 1 Lorry, 1 Coaster and 1 salon car procured.				
	312201 Transport Equipment	943,738	0	943,738
	Total	943,738	0	943,738
	<i>GoU Development</i>	<i>943,738</i>	<i>0</i>	<i>943,738</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>

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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
13 printers, 13 photocopiers and 30 work stations procured.	312202 Machinery and Equipment	992,864	0	992,864
	Total	992,864	0	992,864
	<i>GoU Development</i>	<i>992,864</i>	<i>0</i>	<i>992,864</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
Furniture and fittings for 15 field offices, 100 units of furniture and fittings for field offices and 5 furniture and fittings for headquarters procured.	312203 Furniture & Fixtures	71,573	0	71,573
	Total	71,573	0	71,573
	<i>GoU Development</i>	<i>71,573</i>	<i>0</i>	<i>71,573</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

	Item	Balance b/f	New Funds	Total
National prosecution policy.	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	3,873,573	0	3,873,573
	<i>Wage Recurrent</i>	<i>288,401</i>	<i>0</i>	<i>288,401</i>
	<i>Non Wage Recurrent</i>	<i>2,357,897</i>	<i>0</i>	<i>2,357,897</i>
	<i>GoU Development</i>	<i>2,092,832</i>	<i>0</i>	<i>2,092,832</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>