

## 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     | 6.042           | 3.049             | 2.995           | 2.349            | 49.6%             | 38.9%          | 78.4%            |
|                                     | Non Wage | 9.961           | 5.196             | 4.981           | 4.825            | 50.0%             | 48.4%          | 96.9%            |
| Development                         | GoU      | 5.975           | 4.469             | 4.469           | 0.004            | 74.8%             | 0.1%           | 0.1%             |
|                                     | Ext Fin. | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>GoU Total</b>                    |          | <b>21.979</b>   | <b>12.714</b>     | <b>12.444</b>   | <b>7.179</b>     | <b>56.6%</b>      | <b>32.7%</b>   | <b>57.7%</b>     |
| <b>Total GoU+Ext Fin. (MTEF)</b>    |          | <b>21.979</b>   | <b>N/A</b>        | <b>12.444</b>   | <b>7.179</b>     | <b>56.6%</b>      | <b>32.7%</b>   | <b>57.7%</b>     |
| <i>(ii) Arrears and Taxes</i>       | Arrears  | 0.861           | N/A               | 0.861           | 0.829            | 100.0%            | 96.3%          | 96.3%            |
|                                     | Taxes**  | 0.311           | N/A               | 0.156           | 0.016            | 50.0%             | 5.1%           | 10.2%            |
| <b>Total Budget</b>                 |          | <b>23.151</b>   | <b>12.714</b>     | <b>13.461</b>   | <b>8.024</b>     | <b>58.1%</b>      | <b>34.7%</b>   | <b>59.6%</b>     |

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 | 21.98           | 12.44        | 7.18        | 56.6%             | 32.7%          | 57.7%            |
| <b>Total For Vote</b>       | <b>21.98</b>    | <b>12.44</b> | <b>7.18</b> | <b>56.6%</b>      | <b>32.7%</b>   | <b>57.7%</b>     |

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The long procurement procedures affected timely purchase of planned items. Introduction of tax component on previously exempted IT equipment negatively impacted on the procurement process.

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

| <i>(i) Major unspent balances</i>                                  |  |
|--|--|
| <b>Programs , Projects and Items</b>                               |  |
| <b>4.60 Bn Shs</b>   | Programme/Project:0364 Assistance to Prosecution<br>Reason: Procurement is underway. |
| <b>Items</b>   |  |
| <b>3.46 Bn Shs</b>   | Item: 231005 Machinery and equipment<br>Reason: Procurement is underway.             |
| <i>(ii) Expenditures in excess of the original approved budget</i> |  |
| * Excluding Taxes and Arrears                                      |  |

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

| Vote, Vote Function Key Output                 | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|-------------------------------------|--|---|
| <b>Vote Function: 1255 Public Prosecutions</b> |                                     |  |   |

# Vote: 133 Directorate of Public Prosecutions

## HALF-YEAR: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>   | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for any<br/>Variation from Plans</b>   |
|---|--|--|--|
| <b>Output: 125501</b>   | <b>Criminal Prosecutions</b>   |  |  |
| <i>Description of Performance:</i>  | Case files sanctioned within 2 days.<br>Case files for a decision to prosecute or not, perused within 30 days.<br>Prosecution-led investigations concluded within 120 days.  | Prosecution-led-investigations concluded in an average time of 120 days.<br>Cases file for a decision to prosecute or not perused in an average time of 35 days.<br>Case file sanctioned in an average time of 2 days.               | Inadequate human & financial resources   |
| <i>Performance Indicators:</i>  |  |  |  |
| Average time (days) taken to sanction a case to file  | 2  | 2  |  |
| Average time (days) taken to peruse a case file for a decision to prosecute or not            | 30   | 30   |  |
| Average time (days) taken to conclude prosecution-led-investigations                          | 120  | 120  |  |
| <i>Output Cost:</i>   | US\$ Bn: 4.276   | US\$ Bn: 2.112   | % Budget Spent: 49.4%  |
| <b>Output: 125503</b>   | <b>International Affairs &amp; Field Operations</b>  |  |  |
| <i>Description of Performance:</i>  | 4 supervisory visits carried out in field offices.<br>50% of reported cross-border cases prosecuted.<br>Incoming Mutual Legal Assistance requests responded to in an average of 30 days.   | Incoming Mutual Legal Assistance requests responded to in an average time of 30days<br>61% of cross-border cases prosecuted<br>Nil   | Better performance in prosecution of cross-border cases is attributed to cooperation from neighbouring countries during investigations.<br>Opening of stations is awaiting recruitment of State Attorneys. |
| <i>Performance Indicators:</i>  |  |  |  |
| Proportion (%) of cross border cases prosecuted   | 50   | 51   |  |
| Number of new DPP offices opened  | 5  | 0  |  |
| Time (days) taken to respond to incoming Mutual Legal Assistance requests                     | 30   | 30   |  |
| <i>Output Cost:</i>   | US\$ Bn: 5.312   | US\$ Bn: 2.156   | % Budget Spent: 40.6%  |
| <b>Output: 125505</b>   | <b>Inspection and Quality Assurance</b>  |  |  |
| <i>Description of Performance:</i>  | 80% of the Directorate's offices meet minimum performance standards (quality of legal opinions).<br>80% of public complaints against criminal justice processes addressed.<br>60% of complaints against staff performance and conduct addressed. | 60% of Public Complaints against staff performance and conduct addressed<br>71% of Public Complaints against criminal justice processes addressed<br>78% of DPP offices met minimum performance standards (quality of legal opinion) | Addressing public complaints was affected by investigations that took longer than anticipated.   |
| <i>Performance Indicators:</i>  |  |  |  |
| Proportion(%) of public complaints against staff performance and conduct addressed            | 60   | 60   |  |
| Proportion (%) of public complaints against criminal justice processes addressed              | 80   | 82   |  |
| Proportion (%) of offices that meet minimum performance standards( quality of legal opinions) | 80   | 80   |  |
| <i>Output Cost:</i>   | US\$ Bn: 0.686   | US\$ Bn: 0.253   | % Budget Spent: 36.9%  |
| <b>Vote Function Cost</b>   | <b>US\$ Bn: 21.979</b>   | <b>US\$ Bn: 7.179</b>  | <b>% Budget Spent: 32.7%</b>   |

# Vote: 133 Directorate of Public Prosecutions

## HALF-YEAR: Highlights of Vote Performance

| Vote, Vote Function<br>Key Output | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>and Performance | Status and Reasons for any<br>Variation from Plans |
|-----------------------------------|--|---|--|
| <b>Cost of Vote Services:</b>     | <i>UShs Bn:</i>                        | <b>21,979</b> <i>UShs Bn:</i>             | <b>7.179</b> % Budget Spent: <b>32.7%</b>          |

\* Excluding Taxes and Arrears

There is need for;

- Review of procurement procedures to shorten the process.
- Continuous training in data collection.
- Reconsideration of allocation of funds to take care of the newly reintroduced tax components on IT equipment.

**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  |                 |  |
| Procure 4 pickups for the four up-country DPP offices and one station wagon car for the DPP | Nil.            | Procurement initiated.                   |
| Vote: 133 Directorate of Public Prosecutions  |                 |  |
| Vote Function: 12 55 Public Prosecutions  |                 |  |
| open 5 new field offices  | Nil             | Awaiting recruitment of State Attorneys. |
| 1D/DPP, 9PSAs, 20 SSAs, 40 SAs, 30 Secretaries, 5 Office Attendants' recruitment initiated. | Nil.            | Recruitment process is ongoing.          |

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

| Billion Uganda Shillings   | Approved Budget | Released     | Spent       | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|--------------|-------------|-----------------------|--------------------|----------------------|
| <b>VF:1255 Public Prosecutions</b>                               | <b>21.98</b>    | <b>12.44</b> | <b>7.18</b> | <b>56.6%</b>          | <b>32.7%</b>       | <b>57.7%</b>         |
| <i>Class: Outputs Provided</i>                                   | <i>16.00</i>    | <i>7.98</i>  | <i>7.17</i> | <i>49.8%</i>          | <i>44.8%</i>       | <i>90.0%</i>         |
| 125501 Criminal Prosecutions                                     | 4.28            | 2.14         | 2.11        | 50.0%                 | 49.4%              | 98.8%                |
| 125502 Information Management and Communication                  | 0.95            | 0.47         | 0.41        | 50.0%                 | 42.8%              | 85.6%                |
| 125503 International Affairs & Field Operations                  | 5.31            | 2.63         | 2.16        | 49.5%                 | 40.6%              | 82.0%                |
| 125504 Human Resource and Administration support                 | 3.87            | 1.94         | 1.83        | 50.0%                 | 47.2%              | 94.3%                |
| 125505 Inspection and Quality Assurance                          | 0.69            | 0.34         | 0.25        | 50.0%                 | 36.9%              | 73.9%                |
| 125506 Internal Audit  | 0.06            | 0.03         | 0.01        | 50.0%                 | 20.3%              | 40.6%                |
| 125507 Prosecution led Investigation                             | 0.85            | 0.42         | 0.41        | 50.0%                 | 48.1%              | 96.1%                |
| <i>Class: Capital Purchases</i>                                  | <i>5.98</i>     | <i>4.47</i>  | <i>0.00</i> | <i>74.8%</i>          | <i>0.1%</i>        | <i>0.1%</i>          |
| 125575 Purchase of Motor Vehicles and Other Transport Equipment  | 0.50            | 0.50         | 0.00        | 100.0%                | 0.0%               | 0.0%                 |
| 125576 Purchase of Office and ICT Equipment, including Software  | 4.98            | 3.47         | 0.00        | 69.7%                 | 0.1%               | 0.1%                 |
| 125578 Purchase of Office and Residential Furniture and Fittings | 0.50            | 0.50         | 0.00        | 100.0%                | 0.0%               | 0.0%                 |
| <b>Total For Vote</b>  | <b>21.98</b>    | <b>12.44</b> | <b>7.18</b> | <b>56.6%</b>          | <b>32.7%</b>       | <b>57.7%</b>         |

\* Excluding Taxes and Arrears

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

| Billion Uganda Shillings                               | Approved Budget | Releases    | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|------------------|
| <b>Output Class: Outputs Provided</b>                  | <b>16.00</b>    | <b>7.98</b> | <b>7.17</b> | <b>49.8%</b>      | <b>44.8%</b>   | <b>90.0%</b>     |
| 211101 General Staff Salaries                          | 5.93            | 2.94        | 2.30        | 49.5%             | 38.8%          | 78.3%            |
| 211103 Allowances                                      | 1.59            | 0.79        | 0.79        | 50.0%             | 50.0%          | 100.0%           |
| 211104 Statutory salaries                              | 0.11            | 0.05        | 0.05        | 50.4%             | 43.0%          | 85.3%            |
| 213001 Medical expenses (To employees)                 | 0.12            | 0.06        | 0.06        | 50.0%             | 47.8%          | 95.7%            |
| 213002 Incapacity, death benefits and funeral expenses | 0.20            | 0.10        | 0.10        | 50.0%             | 49.6%          | 99.3%            |
| 221001 Advertising and Public Relations                | 0.09            | 0.07        | 0.07        | 76.1%             | 75.9%          | 99.7%            |
| 221002 Workshops and Seminars                          | 0.22            | 0.09        | 0.09        | 39.5%             | 38.7%          | 97.9%            |
| 221003 Staff Training                                  | 0.48            | 0.24        | 0.24        | 50.0%             | 49.5%          | 99.0%            |
| 221004 Recruitment Expenses                            | 0.06            | 0.03        | 0.03        | 50.0%             | 50.0%          | 100.0%           |

# 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 |
|--|-----------------|--------------|-------------|-------------------|----------------|------------------|
| 221006 Commissions and related charges                   | 1.34            | 0.67         | 0.67        | 50.0%             | 50.0%          | 99.9%            |
| 221007 Books, Periodicals & Newspapers                   | 0.03            | 0.01         | 0.01        | 50.0%             | 37.3%          | 74.7%            |
| 221008 Computer supplies and Information Technology (IT) | 0.15            | 0.07         | 0.07        | 50.0%             | 50.4%          | 100.9%           |
| 221009 Welfare and Entertainment                         | 0.22            | 0.11         | 0.11        | 50.0%             | 49.9%          | 99.8%            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.87            | 0.44         | 0.44        | 50.0%             | 49.9%          | 99.9%            |
| 221012 Small Office Equipment                            | 0.15            | 0.07         | 0.07        | 50.0%             | 49.9%          | 99.7%            |
| 221016 IFMS Recurrent costs                              | 0.03            | 0.02         | 0.02        | 50.0%             | 49.6%          | 99.2%            |
| 221017 Subscriptions                                     | 0.06            | 0.03         | 0.03        | 50.0%             | 47.6%          | 95.3%            |
| 222001 Telecommunications                                | 0.23            | 0.12         | 0.12        | 50.0%             | 49.9%          | 99.7%            |
| 222002 Postage and Courier                               | 0.04            | 0.02         | 0.02        | 50.0%             | 50.0%          | 100.0%           |
| 222003 Information and communications technology (ICT)   | 0.07            | 0.04         | 0.03        | 50.0%             | 47.8%          | 95.6%            |
| 223001 Property Expenses                                 | 0.05            | 0.02         | 0.02        | 50.0%             | 49.6%          | 99.2%            |
| 223003 Rent – (Produced Assets) to private entities      | 1.18            | 0.59         | 0.59        | 50.0%             | 50.0%          | 100.0%           |
| 223004 Guard and Security services                       | 0.05            | 0.02         | 0.02        | 50.0%             | 50.0%          | 100.0%           |
| 223005 Electricity                                       | 0.08            | 0.04         | 0.04        | 50.0%             | 50.0%          | 100.0%           |
| 223006 Water   | 0.02            | 0.01         | 0.01        | 50.0%             | 49.9%          | 99.9%            |
| 224004 Cleaning and Sanitation                           | 0.03            | 0.01         | 0.01        | 50.0%             | 25.0%          | 50.0%            |
| 224005 Uniforms, Beddings and Protective Gear            | 0.05            | 0.02         | 0.01        | 50.0%             | 21.7%          | 43.4%            |
| 227001 Travel inland                                     | 0.92            | 0.46         | 0.46        | 50.0%             | 50.0%          | 99.9%            |
| 227002 Travel abroad                                     | 0.24            | 0.12         | 0.11        | 50.0%             | 48.5%          | 97.0%            |
| 227004 Fuel, Lubricants and Oils                         | 0.63            | 0.32         | 0.32        | 50.0%             | 50.0%          | 100.0%           |
| 228002 Maintenance - Vehicles                            | 0.63            | 0.31         | 0.21        | 50.0%             | 33.1%          | 66.2%            |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0.13            | 0.07         | 0.06        | 50.0%             | 42.5%          | 85.1%            |
| <b>Output Class: Capital Purchases</b>                   | <b>6.29</b>     | <b>4.62</b>  | <b>0.02</b> | <b>73.6%</b>      | <b>0.3%</b>    | <b>0.4%</b>      |
| 231004 Transport equipment                               | 0.50            | 0.50         | 0.00        | 100.0%            | 0.0%           | 0.0%             |
| 231005 Machinery and equipment                           | 4.98            | 3.47         | 0.00        | 69.7%             | 0.1%           | 0.1%             |
| 231006 Furniture and fittings (Depreciation)             | 0.50            | 0.50         | 0.00        | 100.0%            | 0.0%           | 0.0%             |
| 312204 Taxes on Machinery, Furniture & Vehicles          | 0.31            | 0.16         | 0.02        | 50.0%             | 5.1%           | 10.2%            |
| <b>Output Class: Arrears</b>                             | <b>0.86</b>     | <b>0.86</b>  | <b>0.83</b> | <b>100.0%</b>     | <b>96.3%</b>   | <b>96.3%</b>     |
| 321605 Domestic arrears (Budgeting)                      | 0.86            | 0.86         | 0.83        | 100.0%            | 96.3%          | 96.3%            |
| <b>Grand Total:</b>                                      | <b>23.15</b>    | <b>13.46</b> | <b>8.02</b> | <b>58.1%</b>      | <b>34.7%</b>   | <b>59.6%</b>     |
| <b>Total Excluding Taxes and Arrears:</b>                | <b>21.98</b>    | <b>12.44</b> | <b>7.18</b> | <b>56.6%</b>      | <b>32.7%</b>   | <b>57.7%</b>     |

**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 |
|---|-----------------|--------------|-------------|-----------------------|--------------------|----------------------|
| <b>VF:1255 Public Prosecutions</b>            | <b>21.98</b>    | <b>12.44</b> | <b>7.18</b> | <b>56.6%</b>          | <b>32.7%</b>       | <b>57.7%</b>         |
| <i>Recurrent Programmes</i>                   |                 |              |             |                       |                    |                      |
| 01 Headquarters                               | 3.87            | 1.94         | 1.83        | 50.0%                 | 47.2%              | 94.3%                |
| 02 Prosecutions                               | 5.12            | 2.56         | 2.52        | 50.0%                 | 49.2%              | 98.4%                |
| 03 Inspection and Quality Assurance           | 0.69            | 0.34         | 0.25        | 50.0%                 | 36.9%              | 73.9%                |
| 04 International Affairs and Field Operations | 5.31            | 2.63         | 2.16        | 49.5%                 | 40.6%              | 82.0%                |
| 05 Records, Information and Computer Service  | 0.95            | 0.47         | 0.41        | 50.0%                 | 42.8%              | 85.6%                |
| 06 Internal Audit                             | 0.06            | 0.03         | 0.01        | 50.0%                 | 20.3%              | 40.6%                |
| <i>Development Projects</i>                   |                 |              |             |                       |                    |                      |
| 0364 Assistance to Prosecution                | 5.98            | 4.47         | 0.00        | 74.8%                 | 0.1%               | 0.1%                 |
| <b>Total For Vote</b>                         | <b>21.98</b>    | <b>12.44</b> | <b>7.18</b> | <b>56.6%</b>          | <b>32.7%</b>       | <b>57.7%</b>         |

\* Excluding Taxes and Arrears

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