
Note: 133 Directorate of Public Prosecution(DPP)

Department and Projects Annual Workplan Outputs

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 02 Security

Sub-SubProgramme: 02 International Affairs

Department: 002 International Crimes

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460063 International and Transnational organised crime cases management

Criminal cases prosecuted

Criminal cases prosecuted

Criminal cases prosecuted

Total Budget Output Cost(Ushs Thousand): 953,000.000

Wage 100,000.000

NonWage 853,000.000

AIA 0.000

Total For Department(Ushs Thousand): 953,000.000

Wage 100,000.000

NonWage 100,000.000

AIA 0.000

Sub-SubProgramme: 04 Prosecution

Department: 001 Anti-Corruption

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460072 Prosecution and management of Cyber crimes

Cyber-crimes prosecution cases handled

Total Budget Output Cost(Ushs Thousand): 757,000.000

Wage 424,000.000

NonWage 333,000.000

AIA 0.000

Total For Department(Ushs Thousand): 757,000.000

Wage 424,000.000

Vote: 133 Directorate of Public Prosecution(DPP)

NonWage	424,000.000
AIA	0.000

SubProgramme: 04 Access to Justice

Sub-SubProgramme: 02 International Affairs

Department: 001 International Cooperation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460061 International Cooperation in criminal matters managed

Proceeds of crime recovery strategy implementation guidelines in place.
Administrative recoveries made out of value of recoveries that are due for recovery.
Recoveries made out of value of Recovery Orders due for execution.

Cyber-crime cases handled and prosecuted
MLA requests processed
Extradition requests processed and executed
International engagements in criminal matters participated in.

Total Budget Output Cost(Ushs Thousand):	668,421.932
Wage	203,421.932
NonWage	465,000.000
AIA	0.000
Total For Department(Ushs Thousand):	668,421.932
Wage	203,421.932
NonWage	203,421.932
AIA	0.000

Sub-SubProgramme: 03 Management and Support Services

Department: 001 Field operations

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460065 Management of Human rights cases and complaints

New field offices established

Land titles for ODPP owned land or office premises produced

Note: 133 Directorate of Public Prosecution(DPP)

ODPP assets maintained

Total Budget Output Cost(Ushs Thousand): **6,325,560.000**

Wage 4,280,200.000

NonWage 2,045,360.000

AIA 0.000

Budget Output: 460066 Supervision and Monitoring of Field Offices

Total Budget Output Cost(Ushs Thousand): **630,000.000**

Wage 250,000.000

NonWage 380,000.000

AIA 0.000

Total For Department(Ushs Thousand): **6,955,560.000**

Wage 4,530,200.000

NonWage 4,530,200.000

AIA 0.000

Department: 002 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Policy documents issued out

Briefs on implementation of ODPP policies produced.

DPP-stakeholder interface meetings held.

Top management retreats held

Top management retreats held

Policy Planning documents produced

Performance reports prepared and printed for utilization

Profile crime and criminal justice statistics to address the needs of various stakeholders and emerging needs for comprehensive case data management

Profile crime and criminal justice statistics to address the needs of various stakeholders and emerging needs for comprehensive case data management

Financial reports produced

Procurement and disposal services provided

Vacant posts filled

Total Budget Output Cost(Ushs Thousand): **9,088,925.733**

Wage 1,500,000.000

Note: 133 Directorate of Public Prosecution(DPP)

NonWage	7,588,925.733
AIA	0.000
Total For Department(Ushs Thousand):	9,088,925.733
Wage	1,500,000.000
NonWage	1,500,000.000
AIA	0.000

Department: 003 Information and Communication Technology

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460069 Security and ICT Infrastructure Development

Additional ODPP offices linked to ICT infrastructure
ICT Infrastructure, hardware and Software maintained

Total Budget Output Cost(Ushs Thousand):	2,302,110.000
Wage	104,800.000
NonWage	2,197,310.000
AIA	0.000
Total For Department(Ushs Thousand):	2,302,110.000
Wage	104,800.000
NonWage	104,800.000
AIA	0.000

Department: 004 Witness Protection and Victims Empowerment

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460070 Protection and Empowerment of Witnesses and Victims of Crime

Witness protection data bank tool developed
Witnesses and Victims referrals for protection and Psychosocial support made

Witness protection data bank tool developed
Witnesses and Victims referrals for protection and Psychosocial support made

Total Budget Output Cost(Ushs Thousand):	1,625,000.000
Wage	125,000.000
NonWage	1,500,000.000

Note: 133 Directorate of Public Prosecution(DPP)

AIA	0.000
Total For Department(Ushs Thousand):	1,625,000.000
Wage	125,000.000
NonWage	125,000.000
AIA	0.000

Project: *1346 Enhancing Prosecution Services for all (EPSFA)*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure development

Total Budget Output Cost(Ushs Thousand):	2,700,000.000
GoU	2,700,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000002 Construction Management

Total Budget Output Cost(Ushs Thousand):	100,000.000
GoU	100,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	2,800,000.000
GoU	2,800,000.000
Ext Fin	0.000
AIA	0.000

Project: *1645 Retooling of Office of the Director of Public Prosecutions*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Total Budget Output Cost(Ushs Thousand):	9,255,351.179
GoU	9,255,351.179
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	9,255,351.179
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Note: 133 Directorate of Public Prosecution(DPP)

GoU	9,255,351.179
Ext Fin	0.000
AIA	0.000

Sub-SubProgramme: 04 Prosecution

Department: 002 Appeals & Miscellaneous Applications

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460074 Criminal Appeals & Miscellaneous Applications

Criminal cases prosecuted	
Criminal cases prosecuted	
Criminal cases prosecuted	
Total Budget Output Cost(Ushs Thousand):	1,993,075.000
Wage	1,201,075.000
NonWage	792,000.000
AIA	0.000
Total For Department(Ushs Thousand):	1,993,075.000
Wage	1,201,075.000
NonWage	1,201,075.000
AIA	0.000

Department: 003 Gender, Children & Sexual(GC & S)offences

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460075 Prosecution of Gender, Children and Sexual offences cases

Criminal cases prosecuted	
Criminal cases prosecuted	
Criminal cases prosecuted	
Total Budget Output Cost(Ushs Thousand):	5,062,578.000
Wage	1,812,578.000
NonWage	3,250,000.000
AIA	0.000
Total For Department(Ushs Thousand):	5,062,578.000
Wage	1,812,578.000
NonWage	1,812,578.000
AIA	0.000

Note: 133 Directorate of Public Prosecution(DPP)

Department: 004 General Casework

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460076 Prosecution of Homicide and General Crime cases

Criminal cases prosecuted

Criminal cases prosecuted

Criminal cases prosecuted

Criminal cases prosecuted

Total Budget Output Cost(Ushs Thousand): 3,502,422.000

Wage 1,582,422.000

NonWage 1,920,000.000

AIA 0.000

Total For Department(Ushs Thousand): 3,502,422.000

Wage 1,582,422.000

NonWage 1,582,422.000

AIA 0.000

Department: 005 Land crimes

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460077 Environmental Crime Prosecution Services

Criminal cases prosecuted

Criminal cases prosecuted

Criminal cases prosecuted

Total Budget Output Cost(Ushs Thousand): 200,000.000

Wage 0.000

NonWage 200,000.000

AIA 0.000

Budget Output: 460078 Land Crime Prosecution Services

Criminal cases prosecuted

Criminal cases prosecuted

Criminal cases prosecuted

Total Budget Output Cost(Ushs Thousand): 3,420,000.000

Wage 1,520,000.000

NonWage 1,900,000.000

Note: 133 Directorate of Public Prosecution(DPP)

AIA 0.000

Budget Output: 460079 Wild life crime Prosecution Services

Criminal cases prosecuted

Criminal cases prosecuted

Criminal cases prosecuted

Total Budget Output Cost(Ushs Thousand): 200,000.000

Wage 0.000

NonWage 200,000.000

AIA 0.000

Total For Department(Ushs Thousand): 3,820,000.000

Wage 1,520,000.000

NonWage 1,520,000.000

AIA 0.000

SubProgramme: 05 Anti-Corruption and Accountability

Sub-SubProgramme: 01 Inspection and Quality Assurance Services

Department: 001 Internal Audit

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Audit reports prepared submitted and discussed

Total Budget Output Cost(Ushs Thousand): 180,651.550

Wage 30,644.000

NonWage 150,007.550

AIA 0.000

Total For Department(Ushs Thousand): 180,651.550

Wage 30,644.000

NonWage 30,644.000

AIA 0.000

Department: 002 Inspection and Quality Assurance

Workplan Outputs for FY2022/23

FY2022/23

Note: 133 Directorate of Public Prosecution(DPP)

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460058 Prosecution Inspection and Quality Assurance services

Total Budget Output Cost(Ushs Thousand):	846,090.321
Wage	396,090.321
NonWage	450,000.000
AIA	0.000
Total For Department(Ushs Thousand):	846,090.321
Wage	396,090.321
NonWage	396,090.321
AIA	0.000

Department: 003 Research and Training

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460059 Professionalization and Prosecution Services

Total Budget Output Cost(Ushs Thousand):	648,998.450
Wage	150,139.000
NonWage	498,859.450
AIA	0.000
Total For Department(Ushs Thousand):	648,998.450
Wage	150,139.000
NonWage	150,139.000
AIA	0.000

Sub-SubProgramme: 03 Management and Support Services

Department: 002 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460068 Public Complaints on Prosecution services Managed

Public complaints on prosecution processes handled.
Public complaints against staff conduct handled
Strategy to improve complaints management developed and implemented

Note: 133 Directorate of Public Prosecution(DPP)

Total Budget Output Cost(Ushs Thousand):	4,856,000.000
Wage	1,100,000.000
NonWage	3,756,000.000
AIA	0.000
Total For Department(Ushs Thousand):	4,856,000.000
Wage	1,100,000.000
NonWage	1,100,000.000
AIA	0.000

Sub-SubProgramme: 04 Prosecution

Department: 001 Anti-Corruption

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460071 Anti Corruption Case Management Services

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Total Budget Output Cost(Ushs Thousand):	2,059,000.000
Wage	1,200,000.000
NonWage	859,000.000
AIA	0.000

Budget Output: 460073 Recovery of Assests and Proceeds of Crime

Total Budget Output Cost(Ushs Thousand):	1,011,000.000
Wage	611,000.000
NonWage	400,000.000
AIA	0.000
Total For Department(Ushs Thousand):	3,070,000.000
Wage	1,811,000.000
NonWage	1,811,000.000
AIA	0.000