

Vote: 145 Uganda Prisons

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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QUARTER 4: Highlights of Vote Performance

VI: 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 (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	29.992	N/A	29.889	29.880	99.7%	99.6%	100.0%
Recurrent Non Wage	34.116	36.502	47.235	47.053	138.5%	137.9%	99.6%
Development GoU	10.187	9.687	10.187	10.116	100.0%	99.3%	99.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	74.295	46.189	87.311	87.050	117.5%	117.2%	99.7%
Total GoU+Donor (MTEF)	74.295	N/A	87.311	87.050	117.5%	117.2%	99.7%
(ii) Arrears and Taxes Arrears	1.886	N/A	1.886	1.886	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	2.042	N/A	0.632	0.632	30.9%	30.9%	100.0%
Total Budget	78.223	46.188772	89.829	89.567	114.8%	114.5%	99.7%
(iii) Non Tax Revenue	7.052	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	85.275	46.188772	89.829	89.567	105.3%	105.0%	99.7%
Excluding Taxes, Arrears	81.346	46.188772	87.311	87.050	107.3%	107.0%	99.7%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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: 1257 Prison and Correctional Services	81.35	87.31	87.05	107.3%	107.0%	99.7%
Total For Vote	81.35	87.31	87.05	107.3%	107.0%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variances in budget execution were mainly due to;

- Increase in prisoner population (Projected was a daily population of 34,200 prisoners against the actual daily average of 35,565 prisoners)
- Errant weather conditions that negatively affected Prisons Farm production (7,500 MT of maize projected against actual of 6,050MT harvested)
- Increase in prices of some goods and services

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The major challenge faced was Increase in prisoner population - this majorly impacted on;

a) the cost of feeding prisoners . Though there was a supplementary budget provided in respect to prisoners' feeding, it was still insufficient due to (i) the actual daily average prisoner population (35,565) surpassed the projected number (34,200) by a daily average of 1,365 prisoners, (ii) Shortfall in expected prisons farm production as a result of erratic weather, (iii) increase in prices of some food items. A debt of shs.10bn on prisoners food was carried forward to the FY2013/2014;

b) Congestion levels - increased from 231% to 251%

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
6.29Bn Shs	Programme/Project: 07 Welfare & Rehabilitation
Reason:	
* 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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1257 Prison and Correctional Services			
Output: 125701	Rehabilitation & re-integration of offenders		
<i>Description of Performance:</i>	4,500 offenders imparted with life skills (1,800 with industrial skills and 3,000 with agricultural skills); rehabilitative counseling and guidance of 1,500 Prisoners; Guidance and counseling to all the prisoners on admission; extension of formal education centres to 4 prisons' stations (Jinja, Mbarara, Gulu and Kigo); 4,200 acres of land planted with maize and 7500tons of maize produced; 5 prisons farms stocked with 50 animals; feed mill operations conducted; 300 acres of land planted with trees and fruits; 16 dogs maintained (dewormed, fed and trained); all non-project farms inspected; 13 prisons workshops engaged in production to generate NTR.	7,127 prisoners trained in life skills (2,327 offenders on vocational training and 4,800 on agricultural training); 100 inmates trade tested in vocational skills; 15,607 inmates received rehabilitative guidance and counseling; Formal educational programmes conducted for 1,547 inmates; Policy framework for enhancing entrepreneurship skills developed 10th EDF support; Tororo and Fortportal prisons equipped with carpentry machinery – 10th EDF; Rate of recidivism reduced to 26.7%; educational programmes organized for 1,547 inmates; 2,010 inmates facilitated with FAL; 6,050MT of maize produced; 100 acres of land planted with coronal eucalyptus trees; 37 acres planted with	The positive variation in the number of prisoners imparted with life skills was due to support by the 10th EDF and intensity in rehabilitation programmes; The positive variation in the number of prisoner receiving guidance and counseling was due to the prisons intensity in the field by encouraging external counsellors to supplement the UPS staff The negative variation in Prisons farm output was due errant waether condctions and increase in prices of farm inputs

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>		fruits (Oranges-17, mangoes-18, Pineapples-2)	
No. of prisoners trained in (agricultural;vocational) skills	4500	7127	
No. of offenders receiving counselling services	1500	15607	
<i>Output Cost:</i>	UShs Bn: 4.184	UShs Bn: 4.151	% Budget Spent: 99.2%
Output: 125702	Prisoners and Staff Welfare		
<i>Description of Performance:</i>	Looking after a daily average of 34,200 prisoners in terms of feeding, medical care, sanitation and provision of beddings among others; a daily average of 532 prisoners delivered to 211 courts spread countrywide; Dressing all prisoners with one pair of uniform each; Providing 800 mattresses to the sick and female prisoners; Procure and avail duty free materials to staff; Providing uniform to all staff; All staff living with HIV/AIDS supported with nutritional supplementation and medication; looking after the children of female prisoners that stay with their mothers in prison;	A daily average of 35,565 prisoners were looked after (provided with meals, medical care, and basic necessities of life); Sanitary items like bar soap, liquid soap, and sanitary pads were provided to prisoners; a daily average of 1,090 prisoners delivered to 213 courts spread country wide, 118 high court session conducted; Prisons SACCO membership increased from 5,663 to 5,777 staff; a daily average of 148 babies staying with their mothers in prison given welfare support; Duty free shop materials procured and distributed to all regions and sub regional stores.	Prisoner population increased from a daily average of 32,967 prisoners in FY 2011/2012 to 35,565 (8% increase) surpassing the projected number of a daily average of 34,200 prisoners.
<i>Performance Indicators:</i>			
No. of prisoners fed;	34200	35565	
<i>Output Cost:</i>	UShs Bn: 27.950	UShs Bn: 33.065	% Budget Spent: 118.3%
Output: 125705	Prisons Management		
<i>Description of Performance:</i>	Procurement of 32 computers; utility bills for electricity, water and telecommunications paid for; Maintaining prisons equipment and machinery; 226 prisons, 14 regional offices, 58 prison districts & 21 sections operational; 11 prisons land surveyed and boundaries opened; maintenance of various areas in prisons stations; studies in seed production and processing conducted; policy to guide transformation of the service from penal to corrections conducted; various assets in the service engraved; complete construction of a showroom at Lugogo	18 computers procured; Utilities (Water, Electricity and telephone) paid for; CCTV Cameras procured and installed at Kigo prison; 233 prisons, 58 prison districts and 14 regional offices operational; HR committees established in 14 more prisons increasing the number to 206 prisons; 300 former LAP staff and 101 middle level managers trained in Human Rights observance; 275 former LAP staff trained in basic Prisons Management; investigated complaints of two (02) reported human rights violation cases; The process of appointing visiting justices ongoing; Prisons Rules and	Increase in prisoner population affects performance in most of the service delivery areas as priorities have to shift. This was coupled with the changes in prices of goods and services like computers, and cost of training in terms of feeding

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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
		Regulations gazzeted and copies produced; Development of a farming business plan ongoing; Technical proposal for maize seed production and processing submitted to MoFPED;	
<i>Performance Indicators:</i>			
Warden: Prisoner Ratio	1:6	1:6.7	
<i>Output Cost:</i>	US\$ Bn: 30.250	US\$ Bn: 29.975	% Budget Spent: 99.1%
Output: 125751	Murchison Bay Hospital		
<i>Description of Performance:</i>	Transfer funds (268.75m) to Murchison Bay hospital - 4,839 admissions and 122,130 out patients treated	547 staff with HIV supported with nutritional supplements; 5,195 in-patients and 149,382 outpatients treated; medical equipment for Murchison Bay hospital maintained	The increase in prisoner population beyond the projected number led to an increase on the number of prisoners receiving treatment
<i>Output Cost:</i>	US\$ Bn: 0.269	US\$ Bn: 0.262	% Budget Spent: 97.7%
Output: 125780	Construction and Rehabilitation of Prisons		
<i>Description of Performance:</i>	Renovation of Gulu (administration block and 7 prisoners' wards), Renovation and expansion of Mbarara prison (construction of administration block, 1 prisoners' wards of 70 accommodation capacity, sick bay, perimeter wall, sewerage and sanitary systems); Construct 20 staff housing units (10 blocks) and renovation of 5 staff houses at Mbarara; Completion of construction of Ruimi and Oyam prisons; 9 maize cribs constructed at Ruimi, Patiko, Ibuga & Isimba	Construction of low cost staff houses at Mbarara and Nakasongola Prisons, showroom at Lugogo, Nebbi (administration block and staff houses), reconstruction of a sanitation system at Tororo, Fencing at Kapchorwa prison, Expansion and renovation of Mbarara prison ongoing; Construction of a twin ward at Ruimi at finishing stage; Oyam prison, fencing at Murchison Bay, Construction of prisoners' wards at Kapchorwa , Construction of Bushenyi (wards, lagoon and fencing), Construction of Kitalya phase I, and construction of new Pader prisons completed; Completion of Kitalya phase II and Moroto prisons at final stages; Reconstruction of Patiko phase II completed (I prisoners' ward and lagoon in defects liability); Construction woks for a rehabilitation centre at Namalu Prison on completion stage; Contractor for Gulu procured and works on going	The positive variation in number of prisons constructed and renovated was due to the fact that some constructions that started in previous years were completed in FY2012/2013; It is also due to JLOS support and support from the 10th EDF
<i>Performance Indicators:</i>			
No. of prisons rehabilitated	2	10	
No. of prisons constructed	2	3	
<i>Output Cost:</i>	US\$ Bn: 3.608	US\$ Bn: 3.429	% Budget Spent: 95.0%

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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	
Vote Function Cost	US\$ Bn:	81.346 US\$ Bn:	87.050 % Budget Spent:	107.0%
Cost of Vote Services:	US\$ Bn:	81.346 US\$ Bn:	87.050 % Budget Spent:	107.0%

* Excluding Taxes and Arrears

The emerging performance challenges for the subsequent quarter include;

1. Prisoners feeding budget which was approved with a shortfall of shs.21.677bn
2. Low staff numbers (staff to prisoner ratio has worsened from 1:6 to 1:6.7)
3. Farm production affected by drought that hit the country. This is affecting production for season 2013A (projected was output worth shs4.1bn against the currently expected of shs1.4bn)

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 145 Uganda Prisons		
Vote Function: 1257 Prison and Correctional Services		
Renovation of Gulu, reconstruction of a rehabilitation centre at Namalu, Renovation & expansion of Mbarara prisons; Construction of 20 staff housing units & renovation of 5 staff houses at Mbarara prison; Completion of Ruimi and Oyam prison constructions	Construction of low cost staff houses at Mbarara and Nakasongola Prisons, showroom at Lugogo, Nebbi (administration block and staff houses), reconstruction of a sanitation system at Tororo, Fencing at Kapchorwa prison, Expansion and renovation of Mbarara prison (renovation of 3 staff houses, construction of a new ward), and overhauling the sewerage of Luzira and fencing of the lagoon at Luzira ongoing; Construction of a twin ward at Ruimi at finishing stage; Oyam prison, fencing at Murchison Bay, Construction of prisoners' wards at Kapchorwa , Construction of Bushenyi (wards, lagoon and fencing), Construction of Kitalya phase I, Construction of Patongo (renovation of part of the old prison, chain-linked fencing and construction of septic tank), Sewerage line construction at Lira, Construction of a ward and fencing at Dokolo, and construction of new Pader prisons completed; Completion of Kitalya phase II and Moroto prisons at final stages; Construction works for a rehabilitation centre at Namalu Prison on completion stage; Contractor for Gulu procured and works on going.	The variation was due to the fact that some constructions that started in previous years were completed in FY2012/2013 plus JLOS support and support from the 10th EDF towards constructions and renovations

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Planned Actions:	Actual Actions:	Reasons for Variation
4,500 offenders imparted with industrial and agricultural skills (3,000 imparted with agricultural skills and 1,500 imparted with industrial skills); rehabilitative Counseling and guidance of 1,500 Prisoners;	7,127 prisoners trained in life skills (2,327 offenders on vocational training and 4,800 on agricultural training); 100 inmates trade tested in vocational skills; Policy framework for enhancing entrepreneurship skills developed under 10th EDF support; Tororo and Fortportal prisons equipped with carpentry machinery – 10th EDF; Rate of recidivism reduced from 26.8% to 26.7%; Formal educational programmes conducted for 1,547 inmates; 2,010 inmates attended FAL	The positive variation was due to support by the 10th EDF and intensity in rehabilitation programmes
Procure 9 vehicles for delivery of prisoners to 211 courts; procure farm inputs to enhance prisons farm production; dressing all prisoners with a pair of prisoners' uniform each and all staff with a pair of uniform each	The 07 pick-ups (of FY2011/2012), 03 buses and 03 lorries for delivery of prisoners to court were procured; a daily average of 1,090 prisoners delivered to 213 courts; 10,120 prisoners dressed with a pair of prisoners' uniform each; all staff dressed with a pair of uniform each	The variation was due to JLOS support for purchase of vehicles and increase in prices of prisoners uniform material

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
VF:1257 Prison and Correctional Services	74.29	87.31	87.05	117.5%	117.2%	99.7%
<i>Class: Outputs Provided</i>	66.76	79.77	79.70	119.5%	119.4%	99.9%
125701 Rehabilitation & re-integration of offenders	3.98	3.98	4.15	100.0%	104.3%	104.3%
125702 Prisoners and Staff Welfare	21.18	34.30	34.23	162.0%	161.6%	99.8%
125703 Administration, planning, policy & support services	11.42	11.42	11.34	100.0%	99.3%	99.3%
125705 Prisons Management	30.17	30.07	29.97	99.7%	99.4%	99.7%
<i>Class: Outputs Funded</i>	0.27	0.27	0.26	100.0%	97.7%	97.7%
125751 Murchison Bay Hospital	0.27	0.27	0.26	100.0%	97.7%	97.7%
<i>Class: Capital Purchases</i>	7.27	7.27	7.09	100.0%	97.5%	97.5%
125772 Government Buildings and Administrative Infrastructure	0.67	0.67	0.67	100.0%	100.0%	100.0%
125775 Purchase of Motor Vehicles and Other Transport Equipment	1.10	1.10	1.10	100.0%	100.0%	100.0%
125777 Purchase of Specialised Machinery & Equipment	1.90	1.90	1.90	100.0%	100.0%	100.0%
125780 Construction and Rehabilitation of Prisons	3.61	3.61	3.43	100.0%	95.0%	95.0%
Total For Vote	74.29	87.31	87.05	117.5%	117.2%	99.7%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	66.76	79.77	79.70	119.5%	119.4%	99.9%
211101 General Staff Salaries	29.89	29.79	29.78	99.7%	99.6%	100.0%
211103 Allowances	1.06	1.06	1.06	100.0%	99.8%	99.8%
211104 Statutory salaries	0.10	0.10	0.10	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.41	0.41	0.41	100.0%	100.0%	100.0%
221003 Staff Training	1.28	1.28	1.27	100.0%	99.2%	99.2%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	99.9%	99.9%
221006 Commissions and Related Charges	0.87	0.87	0.87	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	100.0%	99.3%	99.3%
221008 Computer Supplies and IT Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.10	0.10	0.10	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.42	0.42	0.41	100.0%	99.2%	99.2%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.20	0.20	0.20	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	99.7%	99.7%
222001 Telecommunications	0.19	0.19	0.19	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.03	0.03	0.03	100.0%	99.5%	99.5%
223001 Property Expenses	0.10	0.10	0.10	100.0%	96.5%	96.5%
223003 Rent - Produced Assets to private entities	0.07	0.07	0.07	100.0%	99.8%	99.8%
223005 Electricity	3.75	3.75	3.75	100.0%	100.0%	100.0%
223006 Water	1.26	1.26	1.26	100.0%	99.9%	99.9%
223007 Other Utilities- (fuel, gas, f	0.58	0.58	0.58	100.0%	99.6%	99.6%
224001 Medical and Agricultural supplies	0.16	0.16	0.14	100.0%	87.1%	87.1%
224002 General Supply of Goods and Services	19.87	32.99	33.40	166.0%	168.1%	101.2%
225001 Consultancy Services- Short-term	0.31	0.31	0.20	100.0%	63.2%	63.2%
227001 Travel Inland	1.59	1.59	1.57	100.0%	98.7%	98.7%
227002 Travel Abroad	0.24	0.24	0.24	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	1.15	1.15	1.15	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.20	0.20	0.20	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.93	0.93	0.91	100.0%	97.9%	97.9%
228003 Maintenance Machinery, Equipment and Furniture	0.49	0.49	0.21	100.0%	43.5%	43.5%
228004 Maintenance Other	0.00	0.00	0.00	0.0%	0.0%	N/A
229200 Sale of goods purchased for resale	1.16	0.00	0.00	0.0%	0.0%	N/A
229201 Sale of goods purchased for resale	0.00	1.16	1.16	N/A	N/A	100.0%
Output Class: Outputs Funded	0.27	0.27	0.26	100.0%	97.7%	97.7%
264101 Contributions to Autonomous Inst.	0.27	0.27	0.26	100.0%	97.7%	97.7%
Output Class: Capital Purchases	9.31	7.90	7.72	84.9%	82.9%	97.7%
231001 Non-Residential Buildings	0.27	0.27	0.27	100.0%	100.0%	100.0%
231002 Residential Buildings	3.51	3.51	3.33	100.0%	94.9%	94.9%
231004 Transport Equipment	1.10	1.10	1.10	100.0%	100.0%	100.0%
231005 Machinery and Equipment	1.90	1.90	1.90	100.0%	100.0%	100.0%
281503 Engineering and Design Studies and Plans for Capi	0.40	0.40	0.40	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.10	0.10	0.09	99.9%	99.9%	100.0%
312206 Gross Tax	2.04	0.63	0.63	30.9%	30.9%	100.0%
Output Class: Arrears	1.89	1.89	1.89	100.0%	100.0%	100.0%
321612 Water Arrears	1.89	1.89	1.89	100.0%	100.0%	100.0%
Grand Total:	78.22	89.83	89.57	114.8%	114.5%	99.7%
Total Excluding Taxes and Arrears:	74.29	87.31	87.05	117.5%	117.2%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
VF:1257 Prison and Correctional Services	74.29	87.31	87.05	117.5%	117.2%	99.7%
<i>Recurrent Programmes</i>						
01 Headquarters	5.69	5.69	5.63	100.0%	99.1%	99.1%
02 Prison Industries	0.37	0.37	0.37	100.0%	99.4%	99.5%
03 Prison Farms	1.01	1.01	0.96	100.0%	94.8%	94.8%
04 Prison Medical Services	1.50	1.50	1.49	100.0%	98.9%	98.9%
05 Prison Inspection & Regional Services	23.72	23.62	23.65	99.6%	99.7%	100.1%
06 Staff Training and Training School	4.62	4.62	4.60	100.0%	99.5%	99.6%
07 Welfare & Rehabilitation	19.95	33.07	33.01	165.8%	165.5%	99.8%
08 Planning & Institutional Reforms	0.78	0.78	0.77	100.0%	98.8%	98.8%
09 Communication, Lands & Estates	6.14	6.14	6.13	100.0%	99.9%	99.9%
10 Internal Audit	0.34	0.34	0.34	100.0%	99.8%	99.8%
<i>Development Projects</i>						
0386 Assistance to the UPS	9.19	9.19	9.12	100.0%	99.2%	99.2%
1109 Prisons Enhancement - Northern Uganda	1.00	1.00	1.00	100.0%	100.0%	100.0%
Total For Vote	74.29	87.31	87.05	117.5%	117.2%	99.7%

* Excluding Taxes and Arrears

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 12 5703 Administration, planning, policy & support services

Annual Planned Outputs:

24 Press Releases made; Television/Radio talk shows held; corporate products (calenders, diaries) made; Annual officers management conference; conducted; performance management trainings at strategic and operational levels conducted; 4 Prisons Council meetings held; 24PCC Meetings held, 12 PMU meetings held, all offices at PHQs, Region, District and all prison units provided with stationery and small office equipment, office equipment maintained; small office equipment procured for various offices; some water arrears cleared; Bidding documents for high value procurements prepared; Contract Monitoring by PDU and PCC conducted; Pay roll verification conducted; Prisons staff in various stations sensitised on prisoners rights; minimum custodial standards ensured in all the 226 prisons units

Cumulative Outputs Achieved by the end of the Quarter:

23 press releases made; 08 Television shows and 20 radio talk shows made; 48 media houses visited; 01 Prisons Authority, 4 Prisons Council and 05 Prisons Authority committee meetings conducted, 24 PCC meetings and 12 PMU meetings held; 1 performance management training conducted; All offices at prisons headquarters and upcountry stations supplied with office stationery; headquarters' offices fumigated; office equipment at prisons headquarters repaired and maintained; hygiene at prisons headquarters ensured by collecting and disposing off garbage; staff in various stations sensitized on prisoners' rights, minimum custodial standards ensured in all prison units; Contract monitoring by PCC and PDU conducted; 80% of PRO documentation done

Reasons for Variation in performance

No significant variation

Item	Spent
211101 General Staff Salaries	1,277,179
211103 Allowances	327,849
211104 Statutory salaries	103,200
221001 Advertising and Public Relations	24,244
221002 Workshops and Seminars	266,235
221003 Staff Training	806,729
221004 Recruitment Expenses	29,065
221006 Commissions and Related Charges	857,347
221007 Books, Periodicals and Newspapers	5,205
221009 Welfare and Entertainment	43,645
221011 Printing, Stationery, Photocopying and Binding	241,490
221012 Small Office Equipment	17,121
221016 IFMS Recurrent Costs	196,994
221017 Subscriptions	11,604
223003 Rent - Produced Assets to private entities	69,559
224002 General Supply of Goods and Services	536,157
227001 Travel Inland	205,631
227002 Travel Abroad	242,305
227004 Fuel, Lubricants and Oils	208,356
228002 Maintenance - Vehicles	152,959
228003 Maintenance Machinery, Equipment and Furniture	12,115
Total	5,634,990
Wage Recurrent	1,380,379
Non Wage Recurrent	4,254,612
NTR	0

Programme 02 Prison Industries

Outputs Provided

Output: 12 5701 Rehabilitation & re-integration of offenders

Annual Planned Outputs:

Materials for industrial products: Carpentry, tailoring, metal fabrication, hand craft and screen printing procured; Workshop Tools & Equipment maintained; 1,500 offenders imparted with vocational industrial skills in carpentry, tailoring, printing, metal works, knitting and handicraft - this will contribute towards reducing the rate of recidivism from 26.8% to 26.7%

Cumulative Outputs Achieved by the end of the Quarter:

Carpentry, tailoring, hand craft, and metal fabrication materials for both training and production procured for different workshops - 2,327 offenders received vocational (skills) training; 100 inmates trade tested; Workshop machinery and equipment at Mbale prison repaired and maintained; Policy framework for enhancing entrepreneurship skills developed under 10th EDF support; Tororo and Fortportal prisons equipped with carpentry machinery under 10th EDF support;

Item	Spent
211101 General Staff Salaries	110,192
211103 Allowances	13,098
224002 General Supply of Goods and Services	193,953
227001 Travel Inland	14,200
227004 Fuel, Lubricants and Oils	10,220
228002 Maintenance - Vehicles	8,451
228003 Maintenance Machinery, Equipment and Furniture	15,520

Vote: 145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 02 Prison Industries

Rate of recidivism reduced from 26.8% to 26.7%

Reasons for Variation in performance

Positive variation in number of offenders imparted with life skills was as a result of EDF support

Total	365,633
<i>Wage Recurrent</i>	110,192
<i>Non Wage Recurrent</i>	255,441
<i>NTR</i>	0

Programme 03 Prison Farms

Outputs Provided

Output: 12 5701 Rehabilitation & re-integration of offenders

Annual Planned Outputs:

Animals for restocking Patiko, & Adjuman (50 animals each) purchased; 16 dogs well maintained(dewormed and vaccinated); 3000 prisoners trained in agricultural skills in the 11 non project farms; Farm inputs for 1,000 acres of maize in 11 non-project farm procured; 15,000bags of maize 800 heads of cattle & other livestock maintained; 300 acres planted with various tree species; 10 prison land and plots without land titles surveyed and titled (Ragem, Adjuman, Olia, Moyo, Lukaya, Mubuku, Ibuga, Kamuge, Bulaula, and Kamuli prisons land); Boundaries for 4 prisons land opened (Luzira, Amita, Arua and Gulu); Machinery & Equipment under farms maintained.

Item	Spent
211101 General Staff Salaries	142,589
211103 Allowances	12,560
224001 Medical and Agricultural supplies	135,702
224002 General Supply of Goods and Services	367,816
227001 Travel Inland	24,933
227004 Fuel, Lubricants and Oils	135,218
228002 Maintenance - Vehicles	109,051
228003 Maintenance Machinery, Equipment and Furniture	29,024

Cumulative Outputs Achieved by the end of the Quarter:

4,800 prisoners imparted with agricultural skills; 1,050MT of maize produced; 1,040 heads of cattle & other livestock maintained; 100 acres planted with coronal eucaryptus (in Patiko, Adjumani, Patongo prisons); Farm machinery & Equipment maintained; 8 bulls procured for Patiko, Adjuman and Mutukula prison farms

Reasons for Variation in performance

Animal multiplication was more than projected and thus the positive variation; the negative variation in farm output were as a result of increase in the prices of farm inputs;

Total	956,893
<i>Wage Recurrent</i>	142,589
<i>Non Wage Recurrent</i>	814,304
<i>NTR</i>	0

Programme 04 Prison Medical Services

Outputs Funded

Output: 12 5751 Murchison Bay Hospital

Annual Planned Outputs:

4,839 admissions and 122,130 out patients treated

Cumulative Outputs Achieved by the end of the Quarter:

547 staff with HIV supported with nutritional supplements; 5,195 in-patients and 149,382 outpatients treated; medical equipment for Murchison Bay hospital maintained;

Reasons for Variation in performance

The variation was due to increase in the prisoner population which

Item	Spent
264101 Contributions to Autonomous Inst.	262,500

Vote: 145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 04 Prison Medical Services

translated into the number of persons receiving treatment also increasing

Total	262,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	262,500
<i>NTR</i>	0

Outputs Provided

Output: 12 5702 Prisoners and Staff Welfare

Annual Planned Outputs:

Support 700 staff living with HIV/AIDS); 4,839 (admissions) & 122,130 (Out patients) treated and morbidity rate reduced; various medical supplies and sundries for 10 regional health units procured and distributed; Medical Equipment maintained; monthly support supervision visits conducted; prison stations fumigated.

Cumulative Outputs Achieved by the end of the Quarter:

547 staff with HIV supported with nutritional supplements; 09 staff supported to meet medical expenses; 2,128 male prisoners and staff medically circumcised; 5,195 in-patients and 149,382 outpatients treated; medical sundries obtained; medical equipment for Murchison Bay and upcountry health units maintained; PHT facilitated to carry out support supervision in 02 regions (N/W and Western); Fumigation conducted at 182 prisons

Reasons for Variation in performance

No significant variations

Item	Spent
211101 General Staff Salaries	896,367
211103 Allowances	22,477
223001 Property Expenses	98,278
224002 General Supply of Goods and Services	123,174
227001 Travel Inland	24,093
227004 Fuel, Lubricants and Oils	19,827
228002 Maintenance - Vehicles	9,011
228003 Maintenance Machinery, Equipment and Furniture	30,992

Total	1,224,219
<i>Wage Recurrent</i>	896,367
<i>Non Wage Recurrent</i>	327,852
<i>NTR</i>	0

Programme 05 Prison Inspection & Regional Services

Outputs Provided

Output: 12 5705 Prisons Management

Annual Planned Outputs:

226 Prison Units, 14 Regional Offices, 21 Sections and 58 Prison Districts- operational; service delivery standards enforced in all prisons; all eligible convicts provided with transport on release; all prisons inspected and reports written

Cumulative Outputs Achieved by the end of the Quarter:

All prisons (233) inspected to ensure service delivery standards; 233 prisons, 58 prison districts and 14 regional offices operational; HR committees established in 14 more prisons increasing the number to 206 prisons; Monitored and evaluated HR committees in 206 prisons; 300 former LAP staff and 101 middle level managers trained in Human Rights observance; investigated complaints of two (02) reported human rights violation cases; The process of appointing visiting justices ongoing; Prisons Rules and Regulations gazzeted and copies produced

Reasons for Variation in performance

Positive variation in Human Rights training was due to support from the

Item	Spent
211101 General Staff Salaries	22,783,124
211103 Allowances	487,799
221011 Printing, Stationery, Photocopying and Binding	19,300
224002 General Supply of Goods and Services	37,245
227001 Travel Inland	195,314
227004 Fuel, Lubricants and Oils	110,696
228002 Maintenance - Vehicles	12,531

Vote: 145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 05 Prison Inspection & Regional Services

10th EDF

Total	23,646,008
<i>Wage Recurrent</i>	22,783,124
<i>Non Wage Recurrent</i>	862,884
<i>NTR</i>	0

Programme 06 Staff Training and Training School

Outputs Provided

Output: 12 5703 Administration, planning, policy & support services

Annual Planned Outputs:

UPS participates in all the 7 national functions (Independence, NRM, Heros, labour, youth, women's and tarehe sita days); 40 officers trained in leadership ideology at NALI; Management Training for 13 officers at UMI conducted; 2 staff from PPU trained in computer technical skills; specialised training conducted (public order management, intelligence and surveillance); training for dog handlers; refresher training for 100 chiefs, 200 sergeants and 100 records officers conducted

Cumulative Outputs Achieved by the end of the Quarter:

UPS participated in all the 7 national functions (Independence, NRM, Heros, labour, youth, women's and tarehe sita celebrations); 19 officers trained in leadership ideology at NALI; Management Training for 13 officers at UMI was conducted; 28 staff were trained in counter terrorism, intelligence information gathering; 13 officers trained in dog handling; refresher training for 54 chiefs was conducted, Basic prisons management course conducted for 275 former Local Administration Prisons (LAP) staff; Command course conducted 101 staff; trained 31 drivers; 400 officers trained in Human rights.

Reasons for Variation in performance

Positive variations in training were due to support from the EU under the 10th EDF

Total	4,598,674
<i>Wage Recurrent</i>	3,500,818
<i>Non Wage Recurrent</i>	1,097,856
<i>NTR</i>	0

Programme 07 Welfare & Rehabilitation

Outputs Provided

Output: 12 5702 Prisoners and Staff Welfare

Annual Planned Outputs:

A daily average of 34,200 prisoners looked after; 1,000 offenders linked to the communities; All prisoners dressed with a pair of uniform each; All staff dressed with a pair of uniform each; 970 staff provided with ceremonial uniform; a daily average of 532 prisoners taken to 211 courts spread countrywide; All prisoners and staff given spiritual guidance; sanitary items provided to prisoners; all stations provided with kitchen utensils (cooking pots, service trays, feeding pans, service ladles etc); 800 mattresses procured for the sick and female prisoners; Duty free shop materials procured and distributed to staff; departmental fleet maintained; Guidance and counseling given to all prisoners and particular staff; 1,500

Item	Spent
211101 General Staff Salaries	557,542
211103 Allowances	23,268
213002 Incapacity, death benefits and funeral expenses	37,248
221002 Workshops and Seminars	10,074
221009 Welfare and Entertainment	50,317
221010 Special Meals and Drinks	100,774
223007 Other Utilities- (fuel, gas, f	485,762
224002 General Supply of Goods and Services	29,450,888
227001 Travel Inland	29,793

Vote: 145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 07 Welfare & Rehabilitation

prisoners given rehabilitative guidance and counseling; formal education centres extended to 4 prisons units (Gulu, Mbarara, Jinja and Kigo); Babies staying with their mothers in prison looked after	227004 Fuel, Lubricants and Oils	550,669
	228002 Maintenance - Vehicles	544,823
	229201 Sale of goods purchased for resale	1,163,995

Cumulative Outputs Achieved by the end of the Quarter:

A daily average of 35,565 prisoners were looked after (provided with meals, medical care, and basic necessities of life); Sanitary items like bar soap, liquid soap, and sanitary pads were provided to all female prisoners; a daily average of 1,090 prisoners delivered to 213 courts spread country wide, 118 court sessions conducted; 15,607 inmates given rehabilitative counseling; religious instructions facilitated in all prisons; Formal educational programmes conducted for 1,547 inmates; 2,010 inmates attended FAL; 17,614 inmates benefited from sports and other recreation activities; 10,881 inmates linked to actors of criminal justice agencies; Prisons SACCO membership increased to 5,777; 114 vehicles repaired and serviced; 234 staff transported to their new stations on transfer; 122 prisoners transferred to various prisons; 8,599 prisoners and some staff offered spiritual guidance and rehabilitation; a daily average of 148 babies staying with their mothers in prison given welfare support; Duty free shop material procured and distributed to all regions and sub regional stores.

Reasons for Variation in performance

The daily average of prisoner population surpassed the projected number by 1,365 (Projected was a daily average of 34,200 while the actual was 35,565). This impacted on service delivery especially welfare of staff and prisoners

Total	33,005,152
<i>Wage Recurrent</i>	557,542
<i>Non Wage Recurrent</i>	32,447,610
<i>NTR</i>	0

Programme 08 Planning & Institutional Reforms

Outputs Provided

Output: 12 5703 Administration, planning, policy & support services

Annual Planned Outputs:	Item	Spent
Strategic Management issues resolved, Annual Budgets and plans prepared; all institutional activities and programmes coordinated; 12 monthly statistical reports, 1 BFP, 1 MPS, 4 work plans, 4 quarterly progress reports; Executive furniture (office table, chair and computer table); book shelves and 3 chairs procured.	211101 General Staff Salaries	101,439
	211103 Allowances	23,629
	221002 Workshops and Seminars	121,248
	221003 Staff Training	33,445
	221009 Welfare and Entertainment	9,609
	221011 Printing, Stationery, Photocopying and Binding	151,142
	224002 General Supply of Goods and Services	18,212
	227001 Travel Inland	250,240
	227004 Fuel, Lubricants and Oils	33,872
	228002 Maintenance - Vehicles	25,132

Cumulative Outputs Achieved by the end of the Quarter:

Produced 12 monthly statistical reports; 4 quarterly progress report prepared and submitted; 1 research on causes of desertions conducted; All institutional activities and programmes coordinated; Monitoring and Evaluation of Development activities coordinated; Finalized the production of SIP III, 1 BFP and 1 MPS; Annual work plan and budget developed; Policy agenda and research agenda developed; Coordinated target setting programmes at different levels of management; Prepared and submitted to MoFPED proposals for renovation of prisons and seed production and processing; Trained data clerks and reception clerks in data management skills

Reasons for Variation in performance

No variations

Vote: 145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 08 Planning & Institutional Reforms

Total	767,968
<i>Wage Recurrent</i>	101,439
<i>Non Wage Recurrent</i>	666,529
<i>NTR</i>	0

Programme 09 Communication, Lands & Estates

Outputs Provided

Output: 12 5705 Prisons Management

Annual Planned Outputs:	Item	Spent
Prisons buildings Maintained; utility bills (Water, Electricity and telephone) paid for; equipment such as water pumps, boilers, radios etc maintained; 32 computers procured (20 for stations and 12 for Prisons HQTRs; 96 computers and IT equipment maintained; Electricity installed in Bufulubi and Nakasongora prisons	211101 General Staff Salaries	320,579
	221008 Computer Supplies and IT Services	96,992
	222001 Telecommunications	194,128
	222003 Information and Communications Technology	33,797
	223005 Electricity	3,754,026
	223006 Water	1,261,182
	223007 Other Utilities- (fuel, gas, f	94,931
	224002 General Supply of Goods and Services	27,154
	227001 Travel Inland	57,811
	227004 Fuel, Lubricants and Oils	38,916
	228001 Maintenance - Civil	201,397
	228002 Maintenance - Vehicles	11,994
	228003 Maintenance Machinery, Equipment and Furniture	38,778
	Total	6,131,684
	<i>Wage Recurrent</i>	320,579
	<i>Non Wage Recurrent</i>	5,811,105
	<i>NTR</i>	0

Cumulative Outputs Achieved by the end of the Quarter:

18 computers and other computer accessories procured; Prisons buildings maintained; Utilities (Water, Electricity and telephone) paid for; 11 CCTV, installed at Kigo prison(JLOS funds); equipment such as water pumps, boilers and radios and IT equipment maintained; Server computer procured and installed at prisons headquarter

Reasons for Variation in performance

Variations were due to increase in prices of goods like computers, boiler and CCTV Cameras

Programme 10 Internal Audit

Outputs Provided

Output: 12 5703 Administration, planning, policy & support services

Annual Planned Outputs:	Item	Spent
Civil works, food purchases, farm production and inputs, fuel and vehicle maintenance, duty free shop, final accounts health services, project funding, procurement management pay roll and salaries, IFMS financial reporting compliance and prisoners' labour audited; Audit committee Board meetings catered for.	211101 General Staff Salaries	87,118
	211103 Allowances	12,028
	221002 Workshops and Seminars	11,615
	221003 Staff Training	6,208
	221006 Commissions and Related Charges	16,335
	221007 Books, Periodicals and Newspapers	961
	221011 Printing, Stationery, Photocopying and Binding	963
	224002 General Supply of Goods and Services	1,960
	227001 Travel Inland	159,565
	227004 Fuel, Lubricants and Oils	31,225
	228002 Maintenance - Vehicles	11,632

Cumulative Outputs Achieved by the end of the Quarter:

Operations of the staff duty free shop, cash payments and accountabilities, Quarter master supplies and distributions and Prisoners Petty cash reviewed; Conducted performance audit on renovation and construction works, project funding (PRDP, JLOS, EDF, CDC) and Prisons farms reviewed; Project funding on construction verified and report produced; farm inputs, NTR, and land ownership was assessed and ascertained; final accounts for FY2011/2012 reviewed; appraisal and review of medical services done; Staff payroll and salaries, prisoners' petty cash reviewed.

Reasons for Variation in performance

No significant variations

Vote: 145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 10 Internal Audit

Total	339,610
<i>Wage Recurrent</i>	87,118
<i>Non Wage Recurrent</i>	252,491
<i>NTR</i>	0

Development Projects

Project 0386 Assistance to the UPS

Capital Purchases

Output: 12 5772 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
9 Maize cribs constructed at Ruimi, Ibuga, Patiko and Isimba Prisons farms; Physical plans, architectural designs and plans for relocation of the prisons training school developed	231001 Non-Residential Buildings	269,994
	281503 Engineering and Design Studies and Plans for Capital Works	399,999

Cumulative Outputs Achieved by the end of the Quarter:

Construction of Maize cribs still ongoing at Isimba, Ibuga, Ruimi and Amita prison farms

Reasons for Variation in performance

The delay was due to long procurement process

Total	669,993
<i>GoU Development</i>	669,993
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5775 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:	Item	Spent
9 vehicles procured for delivery of prisoners to court and transportation of prisoners' rations	231004 Transport Equipment	1,095,587

Cumulative Outputs Achieved by the end of the Quarter:

The 07 pick-ups (of FY2011/2012), 03 buses and 03 lorries for delivery of prisoners to court were delivered;

Reasons for Variation in performance

The positive variation in number of vehicles procured was due to funds received under JLOS

Total	1,095,587
<i>GoU Development</i>	1,095,587
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5777 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
200kv generator procured for Upper prison; debt on the already delivered tractors cleared; 12 ox-ploths and oxen cuts procured; 46 computers and accessories procured; prisons band equipment procured	231005 Machinery and Equipment	1,895,988

Cumulative Outputs Achieved by the end of the Quarter:

New Prisons Band equipment delivered; Debt on tractor cleared;

Vote: 145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1257 Prison and Correctional Services

Development Projects

Project 0386 Assistance to the UPS

CCTV Camers installed at Kigo prison; 10 ox-ploughs purchased for 5 stations (Alebtong, Amuria, Serere, Ngora, Amolata)

Reasons for Variation in performance

The variations in ox-ploghs and computers were due to increase in prices of goods (CCTV cameras and computers)

Total	1,895,988
<i>GoU Development</i>	1,895,988
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5780 Construction and Rehabilitation of Prisons

Item	Spent
231002 Residential Buildings	2,428,979

Annual Planned Outputs:

20 staff housing units constructed and 5 staff housing units renovated at Mbarara prison; administration block, 1 ward of accommodation capacity 70 prisoners, perimeter fence and sanitation system constructed at Mbarara prison; Renovations made for a sick Bay at Mbarara prison; Construction works at Ruimi and Oyam prisons completed.

Cumulative Outputs Achieved by the end of the Quarter:

Construction of low cost staff houses at Mbarara and Nakasongola Prisons, showroom m at Lugogo, Nebbi (administration block and staff houses), reconstruction of a sanitation system at Tororo, Fencing at Kapchorwa prison, Expansion and renovation of Mbarara prison (renovation of 3 staff houses, construction of a new ward), and overhauling the sewerage of Luzira and fencing of the lagoon at Luzira ongoing; Construction of a twin ward at Ruimi at finishing stage; Oyam prison, fencing at Murchison Bay, Construction of prisoners' wards at Kapchorwa, Construction of Bushenyi (wards, lagoon and fencing), Construction of Kitalya phase I, Construction of Patongo (renovation of part of the old prison, chain-linked fencing and construction of septic tank), Sewerage line construction at Lira, Construction of a ward and fencing at Dokolo, and construction of new Pader prisons completed; Completion of Kitalya phase II and Moroto prisons at final stages

Reasons for Variation in performance

The positive variation in constructions was due to JLOS support while the negative variations were due to both insufficient funds brought about by increase in prices of goods and services and delayed procurement process.

Total	2,428,979
<i>GoU Development</i>	2,428,979
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 12 5701 Rehabilitation & re-integration of offenders

Vote: 145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1257 Prison and Correctional Services

Development Projects

Project 0386 Assistance to the UPS

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
4,200 acres of land planted with maize - 7,500 Tons of Maize produced in the 6 project prisons farms (Ruimi, Ibuga, Isimba, Bufulubi, Namalu, and Kitalya); 28 tractors, 2 lorries and other farm machinery in the 6 project farms maintained; 15 managers and 30 staff trained in policy shift and improved methods of farming; 24 oxen purchased for ploughing for 6 stations; 110 acres of land planted with Oranges (Tororo, Loro, Dokolo, Serere, Ngora, Patongo and Amuris), mangoes (mwinaina, Kayanja, Kijumba, Patiko and Maiha), Pineapples (Bulaula and Kitalya) and eucalyptus (Adjuman and Patiko); 6 project farms inspected	211103 Allowances	24,000
	221003 Staff Training	44,942
	224002 General Supply of Goods and Services	2,574,866
	227001 Travel Inland	96,998
	228003 Maintenance Machinery, Equipment and Furniture	88,003

Cumulative Outputs Achieved by the end of the Quarter:

4,427 acres of maize planted-5000Tons of maize produced from the project farms; 42 tractors, 2 lorries and other farm machinery maintained; 100 acres of land planted with coronal eucalyptus trees; 37 acres planted with fruits (Oranges-17, mangoes-18, Pineapples-2); 48 tractor operators trained; all project farms inspected

Reasons for Variation in performance

No variation in the quarter (4th quarter); the overall negative variations in farm output and acreage were due to increase in prices of farm inputs and erratic weather conditions

Total	2,828,810
<i>GoU Development</i>	2,828,810
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5705 Prisons Management

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Seed production and processing framework developed; strategic study for guiding transformation of the service from penal to correctional conducted; Software for prisoners and staff database developed	225001 Consultancy Services- Short-term	197,074

Cumulative Outputs Achieved by the end of the Quarter:

The consultant that was hired to develop the farming business plan; bench mark visit conducted in South Africa - to guide in transformation of the service from penal to corrections; Technical proposal for maize seed production and processing submitted to MoFPED

Reasons for Variation in performance

The variation was due to the long procurement processes

Total	197,074
<i>GoU Development</i>	197,074
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1109 Prisons Enhancement - Northern Uganda

Capital Purchases

Output: 12 5780 Construction and Rehabilitation of Prisons

Vote: 145 Uganda Prisons**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1257 Prison and Correctional Services*Development Projects***Project 1109 Prisons Enhancement - Northern Uganda****Annual Planned Outputs:**

A rehabilitation centre reconstructed at Namalu prison; Gulu prison renovated and expanded (administration block and 7 prisoners' wards);

Cumulative Outputs Achieved by the end of the Quarter:

Reconstruction of Patiko phase II completed (I prisoners' ward and lagoon in defects liability); Construction works for a rehabilitation centre at Namalu Prison on completion stage; Contractor for Gulu procured and works on going. All projects monitored and evaluated

Reasons for Variation in performance

No major variations

<i>Item</i>	<i>Spent</i>
231002 Residential Buildings	904,973
281504 Monitoring, Supervision and Appraisal of Capital Works	94,980

Total	999,953
<i>GoU Development</i>	999,953
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	87,049,712
<i>Wage Recurrent</i>	29,880,146
<i>Non Wage Recurrent</i>	47,053,184
<i>GoU Development</i>	10,116,383
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 12 5703 Administration, planning, policy & support services

Outputs Planned in Quarter:

6 Press Releases made; Television/Radio talk shows held; performance management trainings at strategic levels conducted; 1 Prisons Council meetings held; 6PCC Meetings held, 3 PMU meetings held, all offices at PHQs, Region, District and all prison units provided with stationery and small office equipment, office equipment maintained; small office equipment procured for various offices; Bidding documents for high value procurements prepared; Contract Monitoring by PDU and PCC conducted; Pay roll verification conducted; Prisons staff in various stations sensitised on prisoners rights; minimum custodial standards ensured in all the 226 prisons units

Actual Outputs Achieved in Quarter:

06 press releases made; 02 Television shows and 05 radio talk shows made; 12 media houses visited; 01 Prisons Authority meeting 6' 1 Prisons Council, and PCC meetings and 3 PMU meetings held; All offices at prisons headquarters and upcountry stations supplied with office stationery; headquarter offices fumigated; office equipment at prisons headquarters repaired and maintained; hygiene at prisons headquarters ensured by collecting and disposing off garbage; staff in various stations sensitized on prisoners' rights, minimum custodial standards ensured in all prison units.

Reasons for Variation in performance

No significant variation

Item	Spent
211101 General Staff Salaries	0
211103 Allowances	83,307
211104 Statutory salaries	25,800
221001 Advertising and Public Relations	6,328
221002 Workshops and Seminars	106,274
221003 Staff Training	218,020
221004 Recruitment Expenses	8,200
221006 Commissions and Related Charges	461,679
221007 Books, Periodicals and Newspapers	1,798
221009 Welfare and Entertainment	10,350
221011 Printing, Stationery, Photocopying and Binding	122,884
221012 Small Office Equipment	6,896
221016 IFMS Recurrent Costs	101,241
221017 Subscriptions	6,479
223003 Rent - Produced Assets to private entities	22,235
224002 General Supply of Goods and Services	163,682
227001 Travel Inland	4,700
227002 Travel Abroad	118,459
227004 Fuel, Lubricants and Oils	45,849
228002 Maintenance - Vehicles	68,816
228003 Maintenance Machinery, Equipment and Furniture	2,381
Total	1,585,377
Wage Recurrent	25,800
Non Wage Recurrent	1,559,577
NTR	0

Programme 02 Prison Industries

Outputs Provided

Output: 12 5701 Rehabilitation & re-integration of offenders

Outputs Planned in Quarter:

Materials for industrial products: Carpentry, tailoring, metal fabrication, hand craft and screen printing procured; Workshop Tools & Equipment maintained; 1,500 offenders undergoing vocational industrial skills in carpentry, tailoring, printing, metal works, knitting and handicraft - this will contribute towards reducing the rate of recidivism from 226.8% to 26.7%

Actual Outputs Achieved in Quarter:

Carpentry, tailoring, hand craft, and metal fabrication materials for both training and production procured for different workshops - 2,327 offenders received vocational (skills) training; 13 inmates trade tested; Workshop machinery and equipment at Mbale prison repaired and maintained

Reasons for Variation in performance

Positive variation in number of offenders imparted with life skills was as a

Item	Spent
211101 General Staff Salaries	79,583
211103 Allowances	1,569
224002 General Supply of Goods and Services	94,198
227001 Travel Inland	6,418
227004 Fuel, Lubricants and Oils	3,264
228002 Maintenance - Vehicles	4,021
228003 Maintenance Machinery, Equipment and Furniture	7,150

Vote: 145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 02 Prison Industries

result of EDF support

Total	196,202
<i>Wage Recurrent</i>	79,583
<i>Non Wage Recurrent</i>	116,619
<i>NTR</i>	0

Programme 03 Prison Farms

Outputs Provided

Output: 12 5701 Rehabilitation & re-integration of offenders

Outputs Planned in Quarter:

16 dogs well maintained(dewormed and vaccinated); 3000 prisoners undergoing skills training in agricultural in the 11 non project farms; 15,000bags of maize produced, food worth shs.750million realised; 800 heads of cattle & other livestock maintained; 100 acres planted with various tree species (in xx, xx prisons); 2 prison land and plots without land titles surveyed and titled; Machinery & Equipment under farms maintained.

Actual Outputs Achieved in Quarter:

8 bulls procured for Patiko, Adjuman and Mutukula prison farms; 3,000 prisoners undergoing skills training in agricultural in the 11 non project farms; 7,50MTof maize produced, food worth shs.750million realised; 1,040 heads of cattle & other livestock maintained; 100 acres planted with coronal eucaryptus (in Patiko, Adjumani, Patongo prisons); Farm machinery & Equipment maintained; 8 bulls procured for Patiko, Adjuman and Mutukula prison farms

Reasons for Variation in performance

Animal multiplication was more than projected and thus the positive variation; the negative variation in farm output were as a result of increase in the prices of farm inputs;

Item	Spent
211101 General Staff Salaries	102,981
211103 Allowances	6,020
224001 Medical and Agricultural supplies	33,902
224002 General Supply of Goods and Services	126,657
227001 Travel Inland	5,975
227004 Fuel, Lubricants and Oils	36,640
228002 Maintenance - Vehicles	65,779
228003 Maintenance Machinery, Equipment and Furniture	17,148

Total	395,102
<i>Wage Recurrent</i>	102,981
<i>Non Wage Recurrent</i>	292,121
<i>NTR</i>	0

Programme 04 Prison Medical Services

Outputs Funded

Output: 12 5751 Murchison Bay Hospital

Outputs Planned in Quarter:

1,000admissions and 30,130 out patients treated

Actual Outputs Achieved in Quarter:

1,717 admissions and 37,540 out patients treated

Reasons for Variation in performance

The variation was due to increase in the prisoner population which translated into the number of persons receiving treatment also increasing

Item	Spent
264101 Contributions to Autonomous Inst.	69,187

Total	69,187
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	69,187

Vote: 145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 04 Prison Medical Services

Outputs Provided

Output: 12 5702 Prisoners and Staff Welfare

Outputs Planned in Quarter:

Support 700 staff living with HIV/AIDS); 1,000 (admissions) & 30,130 (Out patients) treated and morbidity rate reduced; various medical supplies and sundries for 10 regional health units procured and distributed; Medical Equipment maintained; monthly support supervision visits conducted; prison stations fumigated.

Actual Outputs Achieved in Quarter:

532 of staff living with HIV/AIDS given nutritional support; 37,540 outpatients and 1,717 in-patients treated; 93 prisons fumigated

Reasons for Variation in performance

No significant variations

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	247,376
211103 Allowances	10,194
223001 Property Expenses	33,442
224002 General Supply of Goods and Services	53,177
227001 Travel Inland	10,106
227004 Fuel, Lubricants and Oils	6,227
228002 Maintenance - Vehicles	3,327
228003 Maintenance Machinery, Equipment and Furniture	14,800
Total	378,648
<i>Wage Recurrent</i>	247,376
<i>Non Wage Recurrent</i>	131,272
<i>NTR</i>	0

Programme 05 Prison Inspection & Regional Services

Outputs Provided

Output: 12 5705 Prisons Management

Outputs Planned in Quarter:

226 Prison Units, 14 Regional Offices, & 11 Sections and 58 Prison districts- operational; service delivery standards enforced in all prisons; all eligible convicts provided with transport on release; all prisons inspected and reports written

Actual Outputs Achieved in Quarter:

45 prisons inspected to ensure service delivery standards; 233 prisons, 58 prison districts and 14 regional offices operational; service delivery standards enforced in all prisons; Monitored and evaluated Human Rights committees in 120 prisons

Reasons for Variation in performance

Positive variation in Human Rights training was due to support from the 10th EDF

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	7,269,688
211103 Allowances	148,557
221011 Printing, Stationery, Photocopying and Binding	6,100
224002 General Supply of Goods and Services	16,695
227001 Travel Inland	49,358
227004 Fuel, Lubricants and Oils	29,490
228002 Maintenance - Vehicles	6,298
Total	7,526,185
<i>Wage Recurrent</i>	7,269,688
<i>Non Wage Recurrent</i>	256,498
<i>NTR</i>	0

Programme 06 Staff Training and Training School

Outputs Provided

Output: 12 5703 Administration, planning, policy & support services

Vote: 145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 06 Staff Training and Training School

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
UPS participates in labour, training conducted (public order management, i refresher training for 100 records officers conducted	211101 General Staff Salaries	1,247,184
	211103 Allowances	47,374
	221003 Staff Training	110,170
<i>Actual Outputs Achieved in Quarter:</i>	224002 General Supply of Goods and Services	27,266
UPS participated in Labour Day and Heroes Day; 28 staff were trained in counter terrorism, intelligence and information gathering; 31 drivers trained; Refresher course for 54 chief warders conducted	227001 Travel Inland	199,780
	227004 Fuel, Lubricants and Oils	3,392
	228002 Maintenance - Vehicles	10,371

Reasons for Variation in performance

Positive variations in training were due to support from the EU under the 10th EDF

Total	1,645,537
<i>Wage Recurrent</i>	1,247,184
<i>Non Wage Recurrent</i>	398,353
<i>NTR</i>	0

Programme 07 Welfare & Rehabilitation

Outputs Provided

Output: 12 5702 Prisoners and Staff Welfare

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
A daily average of 34,200 prisoners looked after; 700 offenders linked to the communities; a daily average of 532 prisoners taken to 211 courts spread countrywide; sanitary items provided to all prisoners; Duty free shop materials procured and distributed to staff; departmental fleet maintained; Guidance and counseling given to all prisoners and particular staff; 500 prisoners given rehabilitative guidance and counseling; Female prisoners' children looked after	211101 General Staff Salaries	394,119
	211103 Allowances	5,305
	213002 Incapacity, death benefits and funeral expenses	16,876
	221002 Workshops and Seminars	4,597
	221009 Welfare and Entertainment	12,095
	221010 Special Meals and Drinks	30,796
<i>Actual Outputs Achieved in Quarter:</i>	223007 Other Utilities- (fuel, gas, f	119,692
A daily average of 37,476 prisoners were looked after (provided with meals, medical care, and basic necessities of life); Sanitary items like bar soap, liquid soap, and sanitary pads were provided to all female prisoners; a daily average of 1,090 prisoners delivered to 213 courts spread country wide, 25 high court session conducted; 5,899 inmates counseled and helped to cope with imprisonment; religious instructions facilitated in all prisons; Formal educational programmes conducted for 1,547 inmates; 292 inmates attended FAL; 2,478 inmates benefited from sports and other recreation activities; 1,394 inmates linked to actors of criminal justice agencies; 47 prisons staff enlisted in the prisons SACCO; 52 vehicles repaired and serviced; 58 staff transported to their new stations on transfer; 122 prisoners transferred to various prisons; 8,599 prisoners and some staff offered spiritual guidance and rehabilitation; a daily average of 148 babies staying with their mothers in prison given welfare support; Duty free shop material procured and distributed to all regions and sub regional stores.	224002 General Supply of Goods and Services	13,953,749
	227001 Travel Inland	7,050
	227004 Fuel, Lubricants and Oils	145,376
	228002 Maintenance - Vehicles	299,819
	229201 Sale of goods purchased for resale	692,224

Reasons for Variation in performance

The daily average of prisoner population surpassed the projected number by 1,365 (Projected was a daily average of 34,200 while the actual was 35,565). This impacted on service delivery especially welfare of staff and prisoners

Total	15,681,698
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Vote: 145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1257 Prison and Correctional Services

Recurrent Programmes

Programme 07 Welfare & Rehabilitation

<i>Wage Recurrent</i>	394,119
<i>Non Wage Recurrent</i>	15,287,579
<i>NTR</i>	0

Programme 08 Planning & Institutional Reforms

Outputs Provided

Output: 12 5703 Administration, planning, policy & support services

Outputs Planned in Quarter:

3 monthly statistical reports produced; one quarterly progress report produced; 1 annual report produced; 1 workshop held; 1 research study conducted; All institutional activities and programmes coordinated & 1 M&E report produced; MPS produced;

Actual Outputs Achieved in Quarter:

Produced 3 monthly statistical reports; 1 quarterly progress report prepared and submitted; 1 research on causes of desertion conducted; All institutional activities and programmes coordinated; Monitoring and Evaluation of Development activities conducted; Contributed to the production of the MPS FY2013/2014

Reasons for Variation in performance

No variations

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	73,262
211103 Allowances	8,345
221002 Workshops and Seminars	39,894
221003 Staff Training	20,033
221009 Welfare and Entertainment	4,211
221011 Printing, Stationery, Photocopying and Binding	66,638
224002 General Supply of Goods and Services	4,980
227001 Travel Inland	90,608
227004 Fuel, Lubricants and Oils	10,636
228002 Maintenance - Vehicles	15,875
Total	334,481
<i>Wage Recurrent</i>	73,262
<i>Non Wage Recurrent</i>	261,219
<i>NTR</i>	0

Programme 09 Communication, Lands & Estates

Outputs Provided

Output: 12 5705 Prisons Management

Outputs Planned in Quarter:

Prisons buildings Maintained; utilities (Water, Electricity and telephone) paid for; equipment such as water pumps, boilers, radios etc maintained;

Actual Outputs Achieved in Quarter:

150 computers at headquarters, regions and stations maintained, equipment such as water pumps, boilers and radios maintained; Server computer for prisons headquarters procured; Utilities (Water, Electricity and telephone) paid for, 11 CCTV cameras installed at Kigo Prison(JLOS funding)

Reasons for Variation in performance

Variations were due to increase in prices of goods like computers, boiler and CCTV Cameras

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	232,420
221008 Computer Supplies and IT Services	33,759
222001 Telecommunications	45,426
222003 Information and Communications Technology	15,903
223005 Electricity	1,495,519
223006 Water	495,618
223007 Other Utilities- (fuel, gas, f	16,766
224002 General Supply of Goods and Services	13,365
227001 Travel Inland	14,956
227004 Fuel, Lubricants and Oils	9,600
228001 Maintenance - Civil	73,412
228002 Maintenance - Vehicles	3,225
228003 Maintenance Machinery, Equipment and Furniture	25,028
Total	2,474,996
<i>Wage Recurrent</i>	232,420
<i>Non Wage Recurrent</i>	2,242,576
<i>NTR</i>	0

Programme 10 Internal Audit

Vote: 145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1257 Prison and Correctional Services

Development Projects

Project 0386 Assistance to the UPS

Total	469,566
<i>GoU Development</i>	469,566
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5777 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Generator, ox-ploughs, and computers handed over for use	231005 Machinery and Equipment	314,966

Actual Outputs Achieved in Quarter:

CCTV Camers installed at Kigo prison; 10 ox-ploughs purchased for 5 stations (Alebtong, Amuria, Serere, Ngora, Amolata)

Reasons for Variation in performance

The variations in ox-ploughs and computers were due to increase in prices of goods (CCTV cameras and computers)

Total	314,966
<i>GoU Development</i>	314,966
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5780 Construction and Rehabilitation of Prisons

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Internal and external finishes, water and sanitation/electrical works and handover; Internal and external finishes	231002 Residential Buildings	1,500,216

Actual Outputs Achieved in Quarter:

Construction of low cost staff houses at Mbarara and Nakasongola Prisons, showroom m at Lugogo, Nebbi (administration block and staff houses), reconstruction of a sanitation system at Tororo, Fencing at Kapchorwa prison, Expansion and renovation of Mbarara prison (renovation of 3 staff houses, construction of a new ward) ongoing; Construction of a twin ward at Ruimi at finishing stage

Reasons for Variation in performance

The positive variation in constructions was due to JLOS support while the negative variations were due to both insufficient funds brought about by increase in prices of goods and services and delayed procurement process.

Total	1,500,216
<i>GoU Development</i>	1,500,216
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 12 5701 Rehabilitation & re-integration of offenders

Vote: 145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1257 Prison and Correctional Services

Development Projects

Project 0386 Assistance to the UPS

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
2,000 acres of maize maintained (weeding and top dressing with fertilizer); Procure farm inputs for season 2013B	3,288
Actual Outputs Achieved in Quarter:	29,915
2,000 acres of maize maintained on the project farms; farm machinery maintained (42 tractors and 2 lorries)	1,329,576
Reasons for Variation in performance	29,996
No variation in the quarter (4th quarter); the overall negative variations in farm output and acreage were due to increase in prices of farm inputs and erratic weather conditions	0
Total	1,392,774
<i>GoU Development</i>	1,392,774
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5705 Prisons Management

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Seed production and processing framework developed; strategic study for guiding transformation of the service from penal to correctional conducted; Software for prisoners and staff database developed	162,229
Actual Outputs Achieved in Quarter:	
Bench mark visit conducted in South Africa - to guide in transformation of the service from penal to corrections	
Reasons for Variation in performance	
The variation was due to the long procurement processes	
Total	162,229
<i>GoU Development</i>	162,229
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1109 Prisons Enhancement - Northern Uganda

Capital Purchases

Output: 12 5780 Construction and Rehabilitation of Prisons

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Internal and external finishes, water and sanitation/electrical works and handover at Gulu and Namalu	904,973
Actual Outputs Achieved in Quarter:	54,855
Construction works for a rehabilitation centre at Namalu Prison on completion stage; Contractor for Gulu procured and works on going; All projects monitored and evaluated	
Reasons for Variation in performance	
No major variations	
Total	959,828
<i>GoU Development</i>	959,828
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1257 Prison and Correctional Services

Development Projects

Project 1109 Prisons Enhancement - Northern Uganda

GRAND TOTAL	35,850,738
<i>Wage Recurrent</i>	9,735,331
<i>Non Wage Recurrent</i>	20,694,177
<i>GoU Development</i>	5,421,230
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 145 Uganda Prisons

Checklist for OBT Submissions made during QUARTER 1 of following FY

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

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

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

Output Information

Vote Function, Project and Program	Q4 Report
1257 Prison and Correctional Services	
○ <i>Recurrent Programmes</i>	
- 07 Welfare & Rehabilitation	Data In
- 06 Staff Training and Training School	Data In
- 04 Prison Medical Services	Data In
- 05 Prison Inspection & Regional Services	Data In
- 02 Prison Industries	Data In
- 03 Prison Farms	Data In
- 08 Planning & Institutional Reforms	Data In
- 10 Internal Audit	Data In
- 01 Headquarters	Data In
- 09 Communication, Lands & Estates	Data In
○ <i>Development Projects</i>	
- 1109 Prisons Enhancement - Northern Uganda	Data In
- 0386 Assistance to the UPS	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
1257 Prison and Correctional Services	
○ <i>Recurrent Programmes</i>	
- 09 Communication, Lands & Estates	Data In
- 07 Welfare & Rehabilitation	Data In
- 03 Prison Farms	Data In
- 02 Prison Industries	Data In

Vote Performance Summary (Step 3)

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

Vote Function	Perf. Indicators	Output Summary	Actions

Vote: 145 Uganda Prisons

Checklist for OBT Submissions made during QUARTER 1 of following FY

1257 Prison and Correctional Services	Data In	Data In	Data In
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The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In