

Vote:145

Uganda Prisons

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	52.354	52.354	52.354	52.343	100.0%	100.0%	100.0%
Non Wage	67.534	77.534	77.534	77.441	114.8%	114.7%	99.9%
Devt. GoU	31.140	32.018	32.018	32.018	102.8%	102.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	151.028	161.907	161.907	161.802	107.2%	107.1%	99.9%
Total GoU+Ext Fin (MTEF)	151.028	161.907	161.907	161.802	107.2%	107.1%	99.9%
Arrears	7.605	7.605	7.605	7.605	100.0%	100.0%	100.0%
Total Budget	158.633	169.512	169.512	169.407	106.9%	106.8%	99.9%
<i>A.I.A Total</i>	26.860	3.723	3.723	3.723	13.9%	13.9%	100.0%
Grand Total	185.493	173.234	173.234	173.130	93.4%	93.3%	99.9%
Total Vote Budget Excluding Arrears	177.888	165.630	165.630	165.525	93.1%	93.1%	99.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1226 Management and Administration	81.35	81.35	81.34	100.0%	100.0%	100.0%
Program: 1227 Prisoners Management	1.59	1.04	1.04	65.3%	65.3%	100.0%
Program: 1228 Rehabilitation and re-integration of Offenders	1.38	1.38	1.38	100.0%	100.0%	100.0%
Program: 1229 Safety and Security	1.28	1.28	1.28	100.0%	100.0%	100.0%
Program: 1230 Human Rights and Welfare	55.38	48.60	48.51	87.8%	87.6%	99.8%
Program: 1231 Prisons Production	36.90	31.97	31.97	86.6%	86.6%	100.0%
Total for Vote	177.89	165.63	165.53	93.1%	93.1%	99.9%

Matters to note in budget execution

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1. Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts.

2. The budget for FY2017/18 was cut by shs5.345bn. This has caused negative implication of key service delivery areas.

Implications:

a) Insufficient fuel for delivery of prisoners to court leading to walking of long distances to court by staff & prisoners, and delayed production of prisoners to court.

b) Accumulating bills on prisoners' food - **shs.39.951bn**

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1226 Management and Administration	
0.004 Bn Shs	<i>SubProgram/Project :12 Finance and Administration</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
2,425,673.000 UShs	212102 Pension for General Civil Service
Reason: As a result of some pensioners who were dropped off the pensioners payroll.	
1,204,355.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: This was caused by the change in the unit costs of some rental premises especially in the upcountry locations	
417,300.000 UShs	221010 Special Meals and Drinks
Reason: Due to changes in the unit cost of various food items	
3,000.000 UShs	221020 IPPS Recurrent Costs
Reason: Due to variations in different items especially stationery.	
2,946.000 UShs	221002 Workshops and Seminars
Reason: Due to variations in various items as quoted by service providers	
0.000 Bn Shs	<i>SubProgram/Project :13 Corporate Services</i>
Reason: Individual items explain the reasons for unspent balances as reflected below;	
However, the balance on workshops and seminars has an error.	
This explains the variations in tables V3.1 & V3.2	
<i>Items</i>	
5,520.000 UShs	221017 Subscriptions
Reason: The balance is as a result of change in the unit cost	
4,404.000 UShs	227001 Travel inland

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	Reason: Balance is due to having staff of various scales conduct the planned exercises
200.000 UShs	221009 Welfare and Entertainment
	Reason: The balance is as a result of changes in the unit costs of some welfare items
105.000 UShs	221006 Commissions and related charges
	Reason: The funds were for operations of Prisons Authority and prisons Council. The balance is as result of the variations in the ranks of different officers under the Council and Authority
100.000 UShs	221004 Recruitment Expenses
	Reason: Balance is due to having staff of various scales conduct the planned exercises
0.001 Bn Shs	<i>SubProgram/Project :14 Inspectorate and Quality Assurance</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
982,040.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds were for vehicle repairs which are done as and when need arises and may not be done if there is no breakdown or need for maintenance
1,000.000 UShs	227001 Travel inland
	Reason: Balance is due to having staff of various scales conduct the planned exercises
0.000 Bn Shs	<i>SubProgram/Project :22 Policy, Planning and Statistics</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
2,981.000 UShs	228002 Maintenance - Vehicles
	Reason: The balance is due to variations in the repairs made. Payments are made depending on the magnitude of the repairs made.
799.000 UShs	221002 Workshops and Seminars
	Reason: Variations in the unit costs of items as quoted by service providers
668.000 UShs	227001 Travel inland
	Reason: Balance is due to having staff of various scales conduct the planned exercises
488.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Due to changes in unit costs of various stationery items
200.000 UShs	211103 Allowances
	Reason: Balance is due to having staff of various scales conduct the planned exercises
0.000 Bn Shs	<i>SubProgram/Project :1483 Institutional Support to UPS -Retooling</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
24,000.000 UShs	312202 Machinery and Equipment
	Reason: Due to variations in the unit costs of various ICT equipment
Program 1227 Prisoners Management	

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0.000 Bn Shs	<i>SubProgram/Project :16 Administration of Convicted Prisoners</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
4,950.000 UShs	227001 Travel inland
Reason: Balance is due to having staff of various scales conduct the planned exercises	
3,120.000 UShs	213004 Gratuity Expenses
Reason: Earning scheme was paid out to different prisoners with various earning scheme scales as according to their skill levels hence the balance	
Program 1228 Rehabilitation and re-integration of Offenders	
0.000 Bn Shs	<i>SubProgram/Project :17 Offender Education and Training</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
900.000 UShs	224006 Agricultural Supplies
Reason: The balance is as a result of change in the unit costs of educational materials like books and other stationery	
231.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: There were variations in the unit costs of the repairs. Payments were made according to the magnitude of the repairs made.	
0.000 Bn Shs	<i>SubProgram/Project :18 Social Rehabilitation and Re-integration</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
1,149.000 UShs	227001 Travel inland
Reason: Balance is due to having staff of various scales conduct the planned exercises	
800.000 UShs	221002 Workshops and Seminars
Reason: The balance is as a result of variations in the quotations made by service providers. Payments are prepared according to the quotations submitted	
550.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: The balance is as a result of variations in the distances from the deceased's places of work and their ancestral homes	
Program 1229 Safety and Security	
0.000 Bn Shs	<i>SubProgram/Project :19 Security Operations</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
3,800.000 UShs	221003 Staff Training
Reason: The balance is as a result of variations in the unit costs of training materials	
500.000 UShs	211103 Allowances
Reason: Balance is due to having staff of various scales conduct the planned exercises	

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499.000 UShs	228002 Maintenance - Vehicles
	Reason: The balance is as a result of the variations in the different quotations made for repairs. Payments are made according to the magnitude of the repairs made
103.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The balance is as a result of the variations in the different quotations made for repairs. Payments are made according to the magnitude of the repairs made
56.000 UShs	228001 Maintenance - Civil
	Reason: The balance is as a result of the variations in the different quotations made for renovations. Payments are made according to the magnitude of the renovations made
Program 1230 Human Rights and Welfare	
0.000 Bn Shs	<i>SubProgram/Project :04 Prison Medical Services</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
6,000.000 UShs	221003 Staff Training
	Reason: The balance is as a result of variations in the unit costs of various training materials
1,490.000 UShs	211103 Allowances
	Reason: Balance is due to having staff of various scales conduct the planned exercises
979.000 UShs	228002 Maintenance - Vehicles
	Reason: There were variations in the quotations for repairs made. Payments for repairs were made depending on the magnitude of the repairs made.
287.000 UShs	213001 Medical expenses (To employees)
	Reason: There were variations in the costs of HIV drugs and nutrition supplementation packages to Staff Living with HIV
68.000 UShs	224001 Medical Supplies
	Reason: The balance is as a result of variations in the unit costs of various medical drugs
0.088 Bn Shs	<i>SubProgram/Project :20 Care and Human Rights</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
88,000,027.000 UShs	221010 Special Meals and Drinks
	Reason: 2 invoice payments bounced due to inconsistencies in the accounts details
140,000.000 UShs	227001 Travel inland
	Reason: Balance is due to changes in staff of various scales conducting the planned exercises
37,135.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: This was due to changes in unit costs of prisoners' uniform
1,365.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: This was due to variations in hire charges for transportation of food from Prisons farms
295.000 UShs	224004 Cleaning and Sanitation

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Reason: This was due to variations in unit costs of various cleaning items like prisoners' soap and detergent	
0.000 Bn Shs	<i>SubProgram/Project :21 Social Welfare Services</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
3,500.000 UShs	224006 Agricultural Supplies
Reason: The balance is due to variations in the unit costs of veterinary drugs to support staff welfare improvement projects	
1,400.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: This was balance on baggage allowance. Different retiring staff were paid according to the distances from places of deployment to their ancestral homes	
Program 1231 Prisons Production	
0.000 Bn Shs	<i>SubProgram/Project :0386 Assistance to the UPS</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
8,094.000 UShs	312101 Non-Residential Buildings
Reason: This was due to changes in the contract sums	
4,771.000 UShs	312201 Transport Equipment
Reason: This was due to changes in the contract sums	
1,100.000 UShs	311101 Land
Reason: This was due to variations in units costs of land in various parts of the country	
700.000 UShs	211103 Allowances
Reason: Balance is due to having staff of various scales conduct the planned exercises	
460.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The balance is due variations in the repairs depending on the magnitude of the repairs to be made	
0.000 Bn Shs	<i>SubProgram/Project :1109 Prisons Enhancement - Northern Uganda</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
6,423.000 UShs	312102 Residential Buildings
Reason: This was due to variations in the various contract sums	
0.000 Bn Shs	<i>SubProgram/Project :1395 The maize seed and cotton production project under Uganda Prisons Service</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
374.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The balance is due to variations in the costs of repairs. Payments are made depending on the magnitude of the repairs made	
340.000 UShs	223003 Rent – (Produced Assets) to private entities

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	Reason: This was due to changes in unit costs
180.000 UShs	227001 Travel inland
	Reason: Balance is due to having staff of various scales conduct the planned exercises
96.000 UShs	312101 Non-Residential Buildings
	Reason: This was due to variations in the contract sums
93.000 UShs	312102 Residential Buildings
	Reason: This was due to variations in the contract sums
0.000 Bn Shs	<i>SubProgram/Project :1443 Revitalisation of Prison Industries</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
3,001.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: This was due variations in the the unit cost of repairs. Payments are made depending on the magnitude of repairs
(ii) Expenditures in excess of the original approved budget	
Program 1230 Human Rights and Welfare	
9.912 Bn Shs	<i>SubProgram/Project :20 Care and Human Rights</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
	The major reason is the supplementary budget provision to cater for prisoners; feeding requirements
<i>Items</i>	
9,911,999,973.000 UShs	221010 Special Meals and Drinks
	Reason: The Service received a supplementary budget release to cater for prisoners feeding requirements.
Program 1231 Prisons Production	
1.000 Bn Shs	<i>SubProgram/Project :0386 Assistance to the UPS</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
999,999,977.000 UShs	312102 Residential Buildings
	Reason: The service received a supplementary budget release towards completion of Mini Maxi Prison at Kitalya

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 26 Management and Administration
Responsible Officer: Director of Prisons - Administration

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Programme Outcome: Strategic Leadership, Management and support services			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Level of adherence to set standards and systems	Percentage	100%	100%
Programme : 27 Prisoners Management			
Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security			
Programme Outcome: Improved prisoners access to justice and effective case management			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of remands to total prisoner population	Percentage	18 months for capital offenders and 2 months for petty offenders	19.8 months for capital offenders and 2.5 months for petty offenders
Programme : 28 Rehabilitation and re-integration of Offenders			
Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintegration			
Programme Outcome: Offenders successfully rehabilitated & reintegrated			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Recidivism rates	Percentage	20%	17.2%
Programme : 29 Safety and Security			
Responsible Officer: Commissioner of Prisons - Estates and Engineering			
Programme Outcome: Safe and secure prisons environment			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Escape rate	Text	7.8/1000	3.1/1000
Programme : 30 Human Rights and Welfare			
Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling			

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Programme Outcome: Increased human rights awareness, observance and practices in UPS			
Sector Outcomes contributed to by the Programme Outcome			
1. Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Level of provision of basic necessities of life	Percentage	100%	100%
Programme : 31 Prisons Production			
Responsible Officer: Director of Prisons - Production and Engineering			
Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Non Tax Revenue generation in billion shillings per year	Text	26.86 billion	26.699billion

Table V2.2: Key Vote Output Indicators*

Programme : 26 Management and Administration			
Sub Programme : 13 Corporate Services			
KeyOutPut : 02 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Warder to prisoner ratio	Ratio	1:7	1:7
Sub Programme : 14 Inspectorate and Quality Assurance			
KeyOutPut : 02 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Warder to prisoner ratio	Ratio	1:7	1:7
Programme : 28 Rehabilitation and re-integration of Offenders			
Sub Programme : 17 Offender Education and Training			
KeyOutPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of offenders on rehabilitative programs	Number	22050	22068
Number of prisoners on formal education programmes	Number	3131	3216
Sub Programme : 18 Social Rehabilitation and Re-integration			

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KeyOutPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of offenders on rehabilitative programs	Number	22050	22068
Number of prisoners on formal education programmes	Number	3131	3216
Programme : 30 Human Rights and Welfare			
Sub Programme : 20 Care and Human Rights			
KeyOutPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of prisoners dressed with prisoners uniform	Percentage	100%	100%
A daily average of prisoners looked after (fed)	Number	57336	53033
mortality rates	Number		1
Programme : 31 Prisons Production			
Sub Programme : 0386 Assistance to the UPS			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage of Prisons farm contribution to the overall prisoners feeding requirements	Percentage	50%	43.3%
Number of prisons whose land has been surveyed	Number	15	18
KeyOutPut : 80 Construction and Rehabilitation of Prisons			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of staff housed	Percentage	34.7%	38.2%
% prison where the bucket system is eliminated	Percentage	100%	100%
Prisons Holding Capacity	Number	16612	17138
Escape rate	Rate	18/1000	3.1/1000
Number of Canine Units Established	Number	1	0
Number of Prisons with Security Monitoring Systems	Number	27	27

Performance highlights for the Quarter

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The service has completed construction of prisons at Nebbi, Orom Tikau, Adjumani & Ragem (Prisoners' wards, Administration block & staff houses)

Construction of 209 new staff housing units at Lugore, Amita, Orom - Tikau, Ragem and other prisons ongoing (walling stage) -76 staff units completed.

The Service passed out 706 new staff after completing a 9 months training in basic prisons management and 213 Non Commissioned Officers after a command course at the Prisons Academy and Training school. However, staff prisoner ratio remained low at 1:7. The ideal is 1:3

Integration of Human Resource Management Information system & Prisoners Management Information System aimed at enhancing personnel and Prisoners' records management is ongoing;

Prisons production:

Maize Seed:

UPS harvested 1,420MT of seed maize worth **shs.8.52bn** in seasons 2017B and 2018A. The Service has also planted 570 acres of maize seed in season 2018B - expected output 684MT.

Cotton production:

The Service harvested 4,004 acres of cotton - 2,039 bales of cotton produced worth **shs.2.549bn**

Installation of an irrigation system on 150 acres in Bulaula prison farm in the final stages (construction of water reservoir and installation of the pipes constructed, installation of the main irrigation machine - irrigation gun, and the pumps ongoing). 7 tractors (4 -120HP and 3- 90HP) and accessories procured to enhance farming activities

Commercial Grain:

Contribution to prisoners' maize feeding requirements: Harvested 8,190 acres of maize grain - output is 7,849 MT. The service has also planted 5,000 acres of maize grain in season 2018B - expected output is 7,500MT; 1 Combine harvester was procured to reduce post-harvest losses and reduce prisoners' hours of work.

Contributed to feeding children in Karamoja schools; 315MT of maize grain produced

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1226 Management and Administration	84.10	84.10	84.08	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>79.99</i>	<i>79.99</i>	<i>79.97</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122601 Administration, planning, policy & support services	77.09	77.09	77.08	100.0%	100.0%	100.0%
122602 Prisons Management	2.90	2.90	2.89	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.36</i>	<i>1.36</i>	<i>1.36</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122677 Purchase of Specialised Machinery & Equipment	1.36	1.36	1.36	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>2.75</i>	<i>2.75</i>	<i>2.75</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122699 Arrears	2.75	2.75	2.75	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1227 Prisoners Management	0.89	0.89	0.89	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>0.89</i>	<i>0.89</i>	<i>0.89</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122701 Prisons Management	0.89	0.89	0.89	100.0%	100.0%	100.0%
Program 1228 Rehabilitation and re-integration of Offenders	1.38	1.38	1.38	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.38</i>	<i>1.38</i>	<i>1.38</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122801 Rehabilitation & re-integration of offenders	1.38	1.38	1.38	100.0%	100.0%	100.0%
Program 1229 Safety and Security	1.28	1.28	1.28	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>1.28</i>	<i>1.28</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122901 Prisons Management	1.28	1.28	1.28	100.0%	100.0%	100.0%
Program 1230 Human Rights and Welfare	42.24	52.24	52.15	123.7%	123.5%	99.8%
<i>Class: Outputs Provided</i>	<i>36.96</i>	<i>46.96</i>	<i>46.87</i>	<i>127.1%</i>	<i>126.8%</i>	<i>99.8%</i>
123001 Prisoners and Staff Welfare	36.96	46.96	46.87	127.1%	126.8%	99.8%
<i>Class: Outputs Funded</i>	<i>0.42</i>	<i>0.42</i>	<i>0.42</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	0.42	0.42	0.42	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>4.86</i>	<i>4.86</i>	<i>4.86</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123099 Arrears	4.86	4.86	4.86	100.0%	100.0%	100.0%
Program 1231 Prisons Production	28.74	29.62	29.62	103.1%	103.1%	100.0%
<i>Class: Outputs Provided</i>	<i>12.75</i>	<i>12.75</i>	<i>12.75</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123101 Prisons Management	12.75	12.75	12.75	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>15.99</i>	<i>16.87</i>	<i>16.87</i>	<i>105.5%</i>	<i>105.5%</i>	<i>100.0%</i>
123172 Government Buildings and Administrative Infrastructure	3.15	3.15	3.15	100.0%	100.0%	100.0%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.43	1.43	1.43	100.0%	100.0%	100.0%
123177 Purchase of Specialised Machinery & Equipment	4.07	3.94	3.94	97.0%	97.0%	100.0%
123180 Construction and Rehabilitation of Prisons	7.36	8.36	8.36	113.6%	113.6%	100.0%
Total for Vote	158.63	169.51	169.41	106.9%	106.8%	99.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>133.25</i>	<i>143.25</i>	<i>143.15</i>	<i>107.5%</i>	<i>107.4%</i>	<i>99.9%</i>
211101 General Staff Salaries	52.19	52.19	52.18	100.0%	100.0%	100.0%
211103 Allowances	0.92	0.92	0.92	100.0%	100.0%	100.0%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	5.63	5.63	5.63	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.41	0.41	0.41	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.23	0.23	0.23	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.09	2.09	2.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.13	0.13	0.13	100.0%	100.0%	100.0%

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

221002 Workshops and Seminars	0.55	0.55	0.55	100.0%	100.0%	100.0%
221003 Staff Training	1.54	1.54	1.54	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.40	0.40	0.40	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.27	0.27	0.27	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	28.42	38.42	38.33	135.2%	134.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.63	0.63	0.63	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.17	0.17	0.17	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	99.9%	99.9%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.26	0.26	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.98	0.97	100.0%	99.9%	99.9%
223005 Electricity	3.70	3.70	3.70	100.0%	100.0%	100.0%
223006 Water	7.05	7.05	7.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.33	1.33	1.33	100.0%	100.0%	100.0%
224001 Medical Supplies	0.27	0.27	0.27	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.42	0.42	0.42	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	4.25	4.25	4.25	100.0%	100.0%	100.0%
224006 Agricultural Supplies	9.54	9.54	9.54	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.88	1.88	1.88	100.0%	100.0%	100.0%
227001 Travel inland	2.47	2.47	2.47	100.0%	100.0%	100.0%
227002 Travel abroad	0.34	0.34	0.34	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.47	0.47	0.47	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.35	1.35	1.35	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.93	0.93	0.93	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.97	0.97	0.96	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.06	1.06	1.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.54	0.54	0.54	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	1.11	1.11	1.11	100.0%	100.0%	100.0%
282101 Donations	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Outputs Funded	0.42	0.42	0.42	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.42	0.42	0.42	100.0%	100.0%	100.0%
Class: Capital Purchases	17.36	18.24	18.24	105.1%	105.1%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.40	0.40	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.10	0.10	100.0%	100.0%	100.0%
311101 Land	0.35	0.35	0.34	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.18	2.18	2.18	100.0%	100.0%	100.0%
312102 Residential Buildings	7.48	8.48	8.48	113.4%	113.4%	100.0%
312201 Transport Equipment	1.43	1.43	1.43	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

312202 Machinery and Equipment	5.43	5.31	5.31	97.8%	97.8%	100.0%
Class: Arrears	7.60	7.60	7.60	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	4.86	4.86	4.86	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	1.00	1.00	1.00	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	1.75	1.75	1.75	100.0%	100.0%	100.0%
Total for Vote	158.63	169.51	169.41	106.9%	106.8%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1226 Management and Administration	84.10	84.10	84.08	100.0%	100.0%	100.0%
12 Finance and Administration	79.20	79.20	79.19	100.0%	100.0%	100.0%
13 Corporate Services	1.55	1.55	1.55	100.0%	100.0%	100.0%
14 Inspectorate and Quality Assurance	0.31	0.31	0.31	100.0%	99.7%	99.7%
22 Policy, Planning and Statistics	0.64	0.64	0.64	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	2.40	2.40	2.40	100.0%	100.0%	100.0%
15 Administration of Remand Prisoners	0.58	0.58	0.58	100.0%	100.0%	100.0%
16 Administration of Convicted Prisoners	0.31	0.31	0.31	100.0%	100.0%	100.0%
17 Offender Education and Training	1.01	1.01	1.01	100.0%	100.0%	100.0%
18 Social Rehabilitation and Re-integration	0.37	0.37	0.37	100.0%	100.0%	100.0%
Program 1229 Safety and Security	1.28	1.28	1.28	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	1.28	1.28	1.28	100.0%	100.0%	100.0%
Program 1230 Human Rights and Welfare	42.24	52.24	52.15	123.7%	123.5%	99.8%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	1.50	1.50	1.50	100.0%	100.0%	100.0%
20 Care and Human Rights	39.67	49.67	49.58	125.2%	125.0%	99.8%
21 Social Welfare Services	1.08	1.08	1.08	100.0%	100.0%	100.0%
0386 Assistance to the UPS	15.75	16.75	16.75	106.3%	106.3%	100.0%
1109 Prisons Enhancement - Northern Uganda	1.00	1.00	1.00	100.0%	100.0%	100.0%
1395 The maize seed and cotton production project under Uganda Prisons Service	11.59	11.47	11.47	99.0%	99.0%	100.0%
1443 Revitalisation of Prison Industries	0.40	0.40	0.40	100.0%	100.0%	100.0%
Total for Vote	158.63	169.51	169.41	106.9%	106.8%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 26 Management and Administration			
<i>Recurrent Programmes</i>			
Subprogram: 12 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Administration, planning, policy & support services			
Strategic plans & policies developed;	12 Prisons Contracts Committee Meetings, 9 Project Monitoring Unit meetings held,	Item	Spent
All prisons, barracks & offices supplied with electricity & water;	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	211101 General Staff Salaries	52,179,302
Effective communication ensured	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions; 305 (30 females) pensioners validated & accessed on the pensioners payroll.	211103 Allowances	502,910
Government financial regulations complied with	An average of 1,613 pensioners received monthly pension and gratuity payments – 122 new pensioners accessed on the pensioners payroll	211104 Statutory salaries	163,708
Accounts for service delivery audited	9,812 staff paid their salaries timely - staff pay slips printed and distributed monthly; 65 new staff accessed on the payroll	212102 Pension for General Civil Service	5,629,441
	119 new staff were inducted and deployed in various positions.	213004 Gratuity Expenses	1,833,363
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained; Minimum custodial standards ensured in all the 253 prisons which are operational.	221001 Advertising and Public Relations	71,998
	Management accountability improved - all (238 vehicles and 28 motorcycles) departmental fleet serviced and maintained	221002 Workshops and Seminars	362,640
	Supply of utilities (electricity and water) ensured in all prisons and barracks	221003 Staff Training	237,947
		221006 Commissions and related charges	199,190
		221007 Books, Periodicals & Newspapers	4,748
		221008 Computer supplies and Information Technology (IT)	76,075
		221009 Welfare and Entertainment	64,602
		221010 Special Meals and Drinks	154,059
		221011 Printing, Stationery, Photocopying and Binding	309,525
		221012 Small Office Equipment	14,449
		221016 IFMS Recurrent costs	167,452
		221020 IPPS Recurrent Costs	21,247
		222001 Telecommunications	264,000
		223003 Rent – (Produced Assets) to private entities	673,796
		223005 Electricity	3,704,026
		223006 Water	7,054,255
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	82,450
		224004 Cleaning and Sanitation	9,945
		227001 Travel inland	616,621
		227002 Travel abroad	338,513
		227004 Fuel, Lubricants and Oils	262,621
		228002 Maintenance - Vehicles	862,316
		228003 Maintenance – Machinery, Equipment & Furniture	21,675
		228004 Maintenance – Other	539,750
		282101 Donations	17,000

Reasons for Variation in performance

Vote:145

 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 new prisons were opened within the financial year			
		Total	76,439,624
		Wage Recurrent	52,343,010
		Non Wage Recurrent	24,096,614
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	76,439,624
	Wage Recurrent
	52,343,010
	Non Wage Recurrent
	24,096,614
	AIA
	0

Recurrent Programmes

Subprogram: 13 Corporate Services

Outputs Provided

Output: 02 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Competences enhanced;- 300 staff trained in counter terrorism, 5 staff in Mgt; 50 POs in command course; 60 staff in leadership	Professionalism and management accountability in UPS enhanced through management training of staff - 8 officers trained in management and 33 officers (10 females) in leadership training at NALI. 706 new (197) recruit warders & wardresses completed training in basic prisons management and 213 (60 females) junior staff completed a refresher course at Prisons Academy and Training School – passed out on 18th January 2018. 93 (20 females) Safety and Security Unit staff completed a refresher training while 50 Senior Officers were retrained in arms handling and range drills; 300 (200 females) staff trained in customer care; 13 ICT staff trained in disaster recovery and business continuity management	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 31,398 36,401 91,800 352,495 24,735 203,660 81,090 52,020 22,950 9,888 490,763 136,296 19,125
Prisons public & perception improved;	Staff prisoner ratio was maintained at 1:7 due to attrition of 257 staff		
Restructuring - job descriptions & staff development plan completed;	Prisons public perception image improved through conducting 16 Press Releases, 6 Television, 11 Radio talk shows and visiting 32 media houses, hence promoting Prisons public image and reduction in complaints from the public. UPS participated in all national days celebrations.		

Reasons for Variation in performance

706 new staff were recruited on replacement basis in FY2016/17 but completed training in FY 2017/18

The additional numbers of staff trained in customer care and disaster recovery management were due to JLOS support

Total	1,552,621
Wage Recurrent	0
Non Wage Recurrent	1,552,621
AIA	0
Total For SubProgramme	1,552,621
Wage Recurrent	0
Non Wage Recurrent	1,552,621
AIA	0

Recurrent Programmes

Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 02 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Service delivery standards enforced in 251 prisons;	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in all prisons.	Item 211103 Allowances	Spent 101,426
Enhanced accountability ensured in all service delivery areas.		221011 Printing, Stationery, Photocopying and Binding	5,661
Custodial standards enforced in all service delivery areas		227001 Travel inland	113,951
Compliance with UHRC recommendations ensured	Management accountability and value for money ensured in all projects	227004 Fuel, Lubricants and Oils	73,905
	Minimum custodial standards maintained in all prisons	228002 Maintenance - Vehicles	14,729

Reasons for Variation in performance

No variations

Total	309,672
Wage Recurrent	0
Non Wage Recurrent	309,672
AIA	0
Total For SubProgramme	309,672
Wage Recurrent	0
Non Wage Recurrent	309,672
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Budgets, work-plans, 4 progress & 12 statistical reports produced	UPS Strategic Investment Plan IV submitted and approved by National Planning Authority.	Item 211103 Allowances	Spent 62,424
Performance targets reviewed.		221002 Workshops and Seminars	92,717
M&E of all development projects conducted.	12 monthly statistical reports and quarter 4 progress report produced;	221003 Staff Training	10,455
Research on mental health needs & offender skills audit, satisfaction surveys on common user services	Production of the annual statistical report is ongoing	221008 Computer supplies and Information Technology (IT)	20,400
	Completed development of the Budget Framework Paper and Ministerial Policy Statement FY2018/19	221009 Welfare and Entertainment	13,770
	M&E of all development projects coordinated.	221011 Printing, Stationery, Photocopying and Binding	213,725
	Proposal on credit financing of Prisons Production Systems approved for implementation by Ministry of Finance	221012 Small Office Equipment	10,201
	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – Prisons Books & Prisons Forms	227001 Travel inland	160,805
		227004 Fuel, Lubricants and Oils	21,356
		228001 Maintenance - Civil	14,000
		228002 Maintenance - Vehicles	19,122

Reasons for Variation in performance

No variation

Total	638,975
Wage Recurrent	0
Non Wage Recurrent	638,975
AIA	0
Total For SubProgramme	638,975
Wage Recurrent	0
Non Wage Recurrent	638,975
AIA	0

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Prisoners Management Information System (PMIS) developed	Hardware infrastructure for Prisoners Management Information System procured and deployed	Item 225001 Consultancy Services- Short term	Spent 982,696
	SSL Certificates of UPS developed & deployed on Human Resource Management Information System & Internal Communication system	227001 Travel inland	50,000
	Deployment of a Local Area network for Luzira complex (Upper, Murchison Bay, Luzira women and data Center at Prisons Training School), Prisons Headquarters and installation a fiber cable by UTL & NITA – U completed.		
	Integration of Human Resource Management Information system & Prisoners Management Information System in on going – APIs for integration of HRMIS with PMIS provided; Disaster recovery and business continuity software and its licenses acquired		
	Installation of the IP Camera system at Luzira prisons and command center at prisons headquarters completed		

Reasons for Variation in performance

No variation

Total	1,032,696
GoU Development	1,032,696
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted raining & protective equipment procured for the canine unit.	Installation of 2 photocopiers, 1 Scanner & printer for staff registry & Upper Prison Schools, 1 projector & projector screen, 50 hand held metal detectors, and 50 fire extinguishers completed.	Item	Spent
Assorted security & communication equipment procured for selected stations; CCTV cameras installed at Fort portal prison	5 undercar search mirrors, 50 heavy duty torches delivered to Jinja and Upper prison.	312202 Machinery and Equipment	1,362,988
	100 digital cameras procured & distributed to 100 prisons		
	Procured 2 Belgian puppies to strengthen the canine unit		

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

There was a change in scope to from CCTV cameras in Fort Portal to procurement of digital cameras to enhance prisoner identification

Total	1,362,988
GoU Development	1,362,988
External Financing	0
AIA	0
Total For SubProgramme	2,395,684
GoU Development	2,395,684
External Financing	0
AIA	0

Program: 27 Prisoners Management

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
An average of 1,398 prisoners delivered to courts;	An average of 1,486 (79 females) prisoners delivered to 251 courts spread country wide – 298 court sessions attended (191 main sessions & 107 Plea Bargain Sessions)	221011 Printing, Stationery, Photocopying and Binding	9,180
7,000 inmates linked to actors of criminal justice system		227001 Travel inland	13,770
Remand population reduced from 51.6% to 50%	Paralegal advisory services and pro bono activities coordinated – 84,845 (4,811 females) remand inmates accessed basic paralegal services and linking 28,089 (1,842 females) inmates to actors in the criminal justice system.	227004 Fuel, Lubricants and Oils	553,139
Paralegal advisory services activities coordinated			
Adherence to all lawful production warrants	Restorative justice conducted for 217 inmates in partnership with communities in Lira, Arua, Koboko and Arua		
	Remand population increased from 50.5% to 51.9%.		
	Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

Prisoners are produced to court only when they are required.

UPS has no total control over remand population.

The positive variation in linking of remands is due to partnership with NGOs like Foundation for Human Rights initiative (FHRI), DGF and support from JLOS

Enhanced community participation made restorative justice mechanisms possible

Total 576,089

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	576,089
		AIA	0
		Total For SubProgramme	576,089
		Wage Recurrent	0
		Non Wage Recurrent	576,089
		AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

Output Description	Facilitated	Item	Spent
12,000 inmates facilitated with transport on release;	Facilitated 6,964 (317 females) inmates with transport on release.	213004 Gratuity Expenses	403,297
10,000 inmates enrolled for prisoners earning scheme	7,138 inmates enrolled under the prisoners' earning scheme.	221011 Printing, Stationery, Photocopying and Binding	4,590
All sentences administered as directed by courts of law	5,612 inmates redistributed country wide to mitigate congestion and its associated effects	227001 Travel inland	13,765
Redistribution of prisoners to reduce congestion in selected prisons	253 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.	227004 Fuel, Lubricants and Oils	37,687
	Custodial standards were enforced in all custodial units across the country.		

Reasons for Variation in performance

The targets were based on JLOS, GoU and NGO support. However, NGO and JLOS support were not sufficient as earlier expected

Total	459,339
Wage Recurrent	0
Non Wage Recurrent	309,339
AIA	150,000
Total For SubProgramme	459,339
Wage Recurrent	0
Non Wage Recurrent	309,339
AIA	150,000

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand Spent
6,900 inmates on formal education & FAL facilitated with scholastic materials	Offender rehabilitation enhanced – 11,219 prisoners undergoing training in agricultural skills (6,031 in project farms and 5,188 in non-project farms).	Item	Spent
13,000 offenders imparted with vocational skills		211103 Allowances	29,655
200 inmates trade tested in various trades	10,849 (432 females) inmates' training enhanced through procurement of vocational training materials for different workshops in 63 stations;	221001 Advertising and Public Relations	24,480
100 acres planted with eucalyptus at Adjumani, Tororo, Kiburara, Loro & Ruimi	Facilitated 3,216 (240 females) inmates to benefit from formal education programs.	221003 Staff Training	97,000
	4 inmate primary schools and 4 secondary schools at Mbarara, Jinja Main, Gulu and Kigo prisons registered with Ministry of Education	221009 Welfare and Entertainment	39,070
	Established a tree nursery bed of 100,000 tree seedlings at Luzira complex to enhance afforestation activities.	221011 Printing, Stationery, Photocopying and Binding	13,770
	4,500 eucalyptus trees cloned and 3,000 bamboo trees planted	224001 Medical Supplies	83,385
		224006 Agricultural Supplies	127,499
		227001 Travel inland	38,250
		227004 Fuel, Lubricants and Oils	98,643
		228002 Maintenance - Vehicles	24,480
		228003 Maintenance – Machinery, Equipment & Furniture	92,820
		229201 Sale of goods purchased for resale	345,673

Reasons for Variation in performance

The positive variation in numbers impacted with agricultural and vocational skills was due to increase in prisoners' population that led to increase in prisoners enrolling for agricultural training

Total	1,014,725
Wage Recurrent	0
Non Wage Recurrent	1,014,725
AIA	0
Total For SubProgramme	1,014,725
Wage Recurrent	0
Non Wage Recurrent	1,014,725
AIA	0

Recurrent Programmes

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Offer spiritual and moral rehabilitation to 50,000 inmates	Rehabilitation and reintegration of offenders improved through enabling 67 stations to run FAL programs - 2,470 (124 females) inmates benefited;	Item 213002 Incapacity, death benefits and funeral expenses	Spent 226,000
Offer rehabilitative guidance and counseling to 30,000 inmates	58,847 (2,942 females) inmates facilitated to maintain social relations with their families;	221002 Workshops and Seminars	7,726
Reintegrate 12,000 offenders back into their communities.	1,483 (94 females) inmates reintegrated back to their communities and 186 children resettled	221003 Staff Training	20,500
Reduce recidivism rate from 20% to 19%	57,336 (2,867 females) inmates offered counseling and guidance services	221009 Welfare and Entertainment	47,660
	354 inmates trained in treatment programs	227001 Travel inland	36,612
	44,078 (2,645 females) inmates trained in behavioral change and life skills	227004 Fuel, Lubricants and Oils	31,656
	Supported religious services in all prisons – 56,505 (2,650 females) inmates provided with spiritual and moral rehabilitation.		
	Community participation enhanced through community dialogues with support from Partner Non-Governmental Organizations (Advance Afrika) and district political leadership – Pre-release visits for 449 inmates and 11 community engagements conducted		
	98 prisons equipment with Music Dance Drama & Sports equipment to facilitate inmates' socializing activities – 46,278 inmates benefitted.		
	These rehabilitation activities reduced the rate of recidivism from 20% to 17.2%		

Reasons for Variation in performance

Targets were based on GoU, JLOS and NGO support. However, the support from JLOS and NGOs was not sufficient as earlier expected

Total	370,155
Wage Recurrent	0
Non Wage Recurrent	370,155
AIA	0
Total For SubProgramme	370,155
Wage Recurrent	0
Non Wage Recurrent	370,155

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																								
		AIA	0																								
Program: 29 Safety and Security																											
<i>Recurrent Programmes</i>																											
Subprogram: 19 Security Operations																											
<i>Outputs Provided</i>																											
Output: 01 Prisons Management																											
Security of the prisons ensured - Canine unit operational. Intelligence services and security operations coordinated.	Security of the prison enhanced; - 6 dogs under canine unit trained & deployed in Kampala Extra Region. Prisons intelligence operations coordinated. Assorted security equipment maintained. Assorted canine training gears (Gum boots, overalls, agility), 50 hand held metal detectors, arms and ammunitions procured to enhance security	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances</td> <td style="text-align: right;">36,600</td> </tr> <tr> <td>221003 Staff Training</td> <td style="text-align: right;">84,996</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td style="text-align: right;">18,360</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td style="text-align: right;">61,200</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td style="text-align: right;">5,100</td> </tr> <tr> <td>224001 Medical Supplies</td> <td style="text-align: right;">8,500</td> </tr> <tr> <td>227001 Travel inland</td> <td style="text-align: right;">107,210</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td style="text-align: right;">31,972</td> </tr> <tr> <td>228001 Maintenance - Civil</td> <td style="text-align: right;">914,122</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td style="text-align: right;">6,120</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td style="text-align: right;">8,500</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances	36,600	221003 Staff Training	84,996	221009 Welfare and Entertainment	18,360	221010 Special Meals and Drinks	61,200	221011 Printing, Stationery, Photocopying and Binding	5,100	224001 Medical Supplies	8,500	227001 Travel inland	107,210	227004 Fuel, Lubricants and Oils	31,972	228001 Maintenance - Civil	914,122	228002 Maintenance - Vehicles	6,120	228003 Maintenance – Machinery, Equipment & Furniture	8,500	
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228001 Maintenance - Civil	914,122																										
228002 Maintenance - Vehicles	6,120																										
228003 Maintenance – Machinery, Equipment & Furniture	8,500																										
<i>Reasons for Variation in performance</i>																											
No variation																											
		Total	1,282,679																								
		Wage Recurrent	0																								
		Non Wage Recurrent	1,282,679																								
		AIA	0																								
		Total For SubProgramme	1,282,679																								
		Wage Recurrent	0																								
		Non Wage Recurrent	1,282,679																								
		AIA	0																								

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
800 staff living with HIV/AIDS given nutritional supplementation & drugs	Promoted health of staff and prisoners through supporting 593 (178 females) staff living with HIV/AIDS (provided with nutritional supplementation);	Item 211103 Allowances	Spent 37,584
120 prisons fumigated	treating 2,779 in-patients and 320,153 out patients, providing 53 health units with medical supplies, providing professional psychiatric services to 4,591 prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	213001 Medical expenses (To employees)	409,849
Train 6 regional fumigation teams		221003 Staff Training	20,874
15 regional health units given medical supplies & sundries		221010 Special Meals and Drinks	338,850
Mortality rate reduced from 0.75/1,000 to 0.7/1,000		224001 Medical Supplies	176,775
		227001 Travel inland	18,866
		227004 Fuel, Lubricants and Oils	27,946
	Management performance improved through monthly support supervision visits and ensuring no drug stock-outs;	228002 Maintenance - Vehicles	18,790
	Improved the welfare of prisoners through providing 5,725 prisoners with Low Body Mass Index identified on admission to nutritional services, diagnosing and providing special care to 263 TB smear positive cases. TB prevalence rate is at 25%; TB Cure rate for bacteriological confirmed at 74%	228003 Maintenance – Machinery, Equipment & Furniture	27,005
	Incidence of disease reduced through medically examining 67,002 newly admitted prisoners, testing and counseling 66,942 prisoners and staff.		
	Clinical diagnosis accuracy is averagely 42%. Confirmed malaria cases reduced from 32,779 to 22,354 cases due to fumigation of all units.		
	Mortality rate among prisoners at 1/1,000. HIV/AIDS prevalence at 11.1% among prisoners on entry.		

Reasons for Variation in performance

The number of staff living with HIV supported depends on the voluntary disclosure

There has been a deliberate effort to improve sanitation and hygiene in prisons to control outbreak of communicable diseases

Total	1,076,539
Wage Recurrent	0
Non Wage Recurrent	1,076,539
AIA	0

Outputs Funded

Output: 51 Murchison Bay Hospital

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
18,000 in patients and 125,000 out patients treated. Hospital machinery maintained	Health and welfare improved through treating 64,658 (3,233 females) in-patients and 2,040 (102 females) out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	Item 263104 Transfers to other govt. Units (Current)	Spent 418,750

Reasons for Variation in performance

The number of outpatients treated includes the members of the communities around Luzira complex that seek services from the Prison Hospital

Total	418,750
Wage Recurrent	0
Non Wage Recurrent	418,750
AIA	0
Total For SubProgramme	1,495,289
Wage Recurrent	0
Non Wage Recurrent	1,495,289
AIA	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

A daily average of 57,336 inmates catered for;	Prisoners' welfare enhanced by looking after a daily average of 53,033 (2,447 females) prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (235) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,447 female prisoners provided with adequate sanitary towels. Professionalism encouraged through dressing 9,300 (2,664 females) uniformed staff with a pair of uniform.	Item	Spent
2700 female prisoners provided with 100% sanitary needs;		221009 Welfare and Entertainment	6,000
258 children staying with their mothers in prisons given special care for growth & development.		221010 Special Meals and Drinks	38,948,581
Human rights observance ensured in all prisons		221011 Printing, Stationery, Photocopying and Binding	50,000
		221012 Small Office Equipment	371,485
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,245,000
		224004 Cleaning and Sanitation	411,230
		224005 Uniforms, Beddings and Protective Gear	4,254,180
		224006 Agricultural Supplies	275,400
		227001 Travel inland	104,971
		227003 Carriage, Haulage, Freight and transport hire	271,554
		227004 Fuel, Lubricants and Oils	5,025

Reasons for Variation in performance

UPS has no control over prisoner population

Total	45,943,425
Wage Recurrent	0
Non Wage Recurrent	44,719,428
AIA	1,223,997

Arrears

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			45,943,425
			Wage Recurrent
			0
			Non Wage Recurrent
			44,719,428
			AIA
			1,223,997
<i>Recurrent Programmes</i>			
Subprogram: 21 Social Welfare Services			
<i>Outputs Provided</i>			
Output: 01 Prisoners and Staff Welfare			
Duty Free shop services offered to 500 staff;	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training	Item	Spent
Prisons SACCO membership increased to 9,766 members (100%);	for staff families and children in all 16 regions – staff spouses bakery unit at Luzira Prisons Complex and green house project at Kigo prisons completed	224006 Agricultural Supplies	50,997
Staff spouses facilitated to set up self-help projects through Operation Wealth Creation (OWC)	Duty free shop materials procured and distributed to all regional and sub-regional stores – 423 staff benefited;	227003 Carriage, Haulage, Freight and transport hire	186,914
Staff canteens operational in all 251 stations	Operations of the Prisons SACCO enhanced; Membership is 9,447 members, Loan Portfolio is shs4.7bn, Asset Portfolio is shs5.4bn, Share portfolio is shs2.6bn and savings portfolio of shs1.4bn	227004 Fuel, Lubricants and Oils	73,303
		229201 Sale of goods purchased for resale	764,000
<i>Reasons for Variation in performance</i>			
Access to Duty Free Shop services is voluntary			
			Total
			1,075,213
			Wage Recurrent
			0
			Non Wage Recurrent
			1,075,213
			AIA
			0
			Total For SubProgramme
			1,075,213
			Wage Recurrent
			0
			Non Wage Recurrent
			1,075,213
			AIA
			0
Program: 31 Prisons Production			

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 0386 Assistance to the UPS			
<i>Outputs Provided</i>			
Output: 01 Prisons Management			
10,000 acres planted with maize – 18,000MT expected; Animal breeding center established at Fort portal; animal insemination center established	Harvested 8,190 acres of maize grain – output is 7,849 MT.	Item	Spent
15 Prisons surveyed & titled; Installation of a silo completed	5,000 acres of maize grain planted in season 2018B – expected output is 7,500MT	211103 Allowances	59,999
	1,750 heads of cattle, 402 goats and 398 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula prisons looked after; 400 acres paddocked at Isimba, Lugore & Ragem Prisons	221003 Staff Training	296,090
	7 units (Lira, Nakasongola (W), & Kitgum, Masindi, Gulu, Arua & Masaka women prisons) supplied with 2 in calf Friesian heifers each, to provide nutritional supplements to children staying with their mothers in custody;	224006 Agricultural Supplies	6,811,721
	150traps have been installed at Isimba, Orom–Tikau, Lugore, Ragem and Adjumani to mitigate tsetse fly infections;	225001 Consultancy Services- Short term	600,000
	50 breeding Boran heifers and 5 bulls procured for the cattle breeding project;	227001 Travel inland	220,609
	7,500 liter capacity a water trough constructed in Lugore prison to supplement animal water supply.	227003 Carriage, Haulage, Freight and transport hire	14,840
	Surveyed 18 slected prisons land at Kibiito, Erute, and Orom Tikau & Nakaseke among others; Boundaries opened for Masindi Prisons Land. 54 tractors, 1 bulldozer and other equipment maintained.	228003 Maintenance – Machinery, Equipment & Furniture	365,000

Reasons for Variation in performance

In calf Friesian heifers were procured for 7 women prisons instead of an animal insemination center at Fort portal.

Land survey is still on going. The process of surveying and titling is lengthy

Farm production has been affected by pests (foul army worm) and weather changes

Total	8,368,258
GoU Development	8,000,848
External Financing	0

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	367,410

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Staff clinic renovated; staff admission ward constructed; 3 stores for hammer mills at Kiburara, Isimba & Luzira constructed; Prisons Headquarters renovated	Construction of 3 stores for hammer mills at Kiburara, Isimba & Lugore completed – hammer mills installed and operating	Item	Spent
		312101 Non-Residential Buildings	663,384
		312102 Residential Buildings	1,520,000
Total			2,183,384
GoU Development			1,983,385
External Financing			0
AIA			199,999

Reasons for Variation in performance

No variation

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

6 vehicles, 5 motorcycles & 1 tricycle procured for delivery of Prisoners to courts, transfer of prisoners, delivery of supplies & operations of district offices and welfare & rehabilitation functions;	3 pickups, 7 buses, 3 station wagons, 1 lorry delivered for production of prisoners to court, monitoring service delivery and rehabilitation activities.	Item	Spent
		312201 Transport Equipment	1,426,855
	4 Motorcycles & 2 tri cycles delivered to enhance activities of District Prisons Commanders		
Total			1,426,855
GoU Development			1,426,855
External Financing			0
AIA			0

Reasons for Variation in performance

The positive variation was due to support from JLOS

Output: 77 Purchase of Specialised Machinery & Equipment

Complete installation of a Silo; 1 combine harvester procured and installed	1 combine harvester delivered and deployed to reduce post-harvest losses and reduce prisoners' working hours	Item	Spent
		312202 Machinery and Equipment	1,000,000
Total			1,000,000
GoU Development			1,000,000
External Financing			0
AIA			0

Reasons for Variation in performance

No variation

Output: 80 Construction and Rehabilitation of Prisons

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
130 staff houses; Prisoner wards at Nebbi & Upper prisons constructed	Construction of a prison at Nebbi (Prisoners' wards, Administration block & staff houses) and chain link fencing of Mbarara prison completed.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 400,000
Mbarara prisons fenced		281504 Monitoring, Supervision & Appraisal of capital works	60,000
391 acres procured to expand selected prisons	Construction of Mini Maximum prison at Kitanya on going (Prisoners' wards, perimeter wall and chain link fence– final finishes, Administration block, isolation cells, sick bay, kitchen classrooms, workshops – roofing level)	311101 Land	344,999
Luzira & Jinja water & sanitation systems renovated		312101 Non-Residential Buildings	549,992
Architectural designs for various prisons developed	Construction of 3 senior staff houses at Lugore on going using hydra form technology	312102 Residential Buildings	4,036,501
	Development of architectural designs for expansion of the staff clinic and staff admission wards/hospital completed – architectural designs, Bills of quantities and bidding documents prepared		
	Construction of 130 staff houses at Luzira, Ibuga, and Lugore and other selected prisons, sanitation overhaul of Jinja and Mbarara prisons ongoing		

Reasons for Variation in performance

The positive variation is due to support from JLOS.

Ongoing activities were due to delays in completion of the procurement process

Total	5,391,492
GoU Development	4,341,495
External Financing	0
AIA	1,049,997
Total For SubProgramme	18,369,989
GoU Development	16,752,583
External Financing	0
AIA	1,617,406

Development Projects

Project: 1109 Prisons Enhancement - Northern Uganda

Capital Purchases

Output: 80 Construction and Rehabilitation of Prisons

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Prisoners wards and Staff houses at Mbale prison renovated; Prisoners wards constructed at Mbale prisons	Renovation of Mbale prison in final finishes – plumbing, external works on sanitation, painting and renovation of the fence ongoing	281504 Monitoring, Supervision & Appraisal of capital works	40,000
All PRDP activities supervised		312102 Residential Buildings	959,994

Reasons for Variation in performance

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Completion is expected by end of August 2018

Total	999,994
GoU Development	999,994
External Financing	0
AIA	0
Total For SubProgramme	999,994
GoU Development	999,994
External Financing	0
AIA	0

Development Projects

Project: 1395 The maize seed and cotton production project under Uganda Prisons Service

Outputs Provided

Output: 01 Prisons Management

	Item	Spent
1,000 acres planted with maize seed – expected output 1,350MT;	1,420MT of maize seed worth shs.8.52bn harvested in financial year 2017/18;	211103 Allowances 60,000
2,600 acres of cotton planted – 10,000 bales expected;	Planted 570 acres of maize seed in season 2018A (350 acres of Hybrid & 220 acres of OPV) – Expected output 684MT	221003 Staff Training 551,750 223003 Rent – (Produced Assets) to private entities 300,000
Staff trained in seed and cotton and production and productivity enhancement; Quality assurance ensured	4,004 acres of cotton harvested – Output is 2,039 bales worth shs.2.549bn	224006 Agricultural Supplies 2,508,600 225001 Consultancy Services- Short term 300,000 227001 Travel inland 686,839
	Installation of an irrigation system on 150 acres in Bulaula prison farm in the final stages (construction of water reservoir and installation of the pipes constructed, installation of the main irrigation machine – irrigation gun, and the pumps ongoing)	228003 Maintenance – Machinery, Equipment & Furniture 442,000

Reasons for Variation in performance

Farm production has been affected by pests (foul army worm) and erratic weather

Total	4,849,188
GoU Development	4,649,189
External Financing	0
AIA	199,999

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Post-harvest losses reduced; 2 seed cribs at Ruimi & Amita, 1 seed store at Amita, 1 seed drying platform at Ruimi, 1 cotton store & 5 cribs constructed	Construction of 1 drying platform at Ruimi, 4 seed cribs at Amita and Ruimi, and 5 grain cribs at Amita and Orom-Tikau, Ragem completed	312101 Non-Residential Buildings 1,162,250
	Construction of 1 cotton store at Amita (roofing level) and fencing of 1 seed store at Amita completed	

Reasons for Variation in performance

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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There was a change of scope to increase the number of seed cribs instead of 1 seed store

Total	1,162,250
GoU Development	1,162,250
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Farming activities enhanced; - 7 tractors (4 – 120HP; 3 – 90HP) and accessories procured; Seed processing and treatment plant installed	7 tractors (4 – 120HP, 3- 90HP) and accessories (6 disc ploughs, 2 disc harrows, 2 boom sprayers, 1 planter, 4 water bowsers, 1 cultivator, 2 rippers & 2 slashes) delivered to enhance farming activities	2,643,749
	312202 Machinery and Equipment	

Reasons for Variation in performance

The funds allocated were not enough to cater for installation of seed processing plant

Total	2,643,749
GoU Development	2,643,749
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

	Item	Spent
50 staff houses constructed at Ragem, Olia, Orom, & Amita.	FY2016/17 projects	3,015,000
Prisons holding capacity increased by 300 prisoners - prisoners' wards at Ragem, Olia, Orom	Construction of prisoners' wards at Adjumani (3), Orom-Tikau (2) & Ragem (2) completed – defects liability period	
Security of prisons improved – fencing of Olia prison	Construction of 60 staff housing units at Adjumani (10), Orom (10), Ragem (10) and Amita (30) completed.	
	16 staff housing units at Lugore constructed using Hydra form technology	
	FY2017/18 Projects	
	Construction of chain link fence at Olia and Bubulo prisons, health unit at Orom-Tikau completed	
	Construction of 50 staff housing units at Olia, Orom and Ragem prison farms ongoing.	
	Construction of 1 prisoners' ward each at Orom, Ragem and Amita prisons ongoing – walling stage. Sub structure completed	
	25 Unipots procured for 5 stations at Buliisa, Olia, Kaladima, Lututuru and Loro	

Reasons for Variation in performance

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Uncompleted constructions were due to delays in completion of the procurement process

Total	3,015,000
GoU Development	3,015,000
External Financing	0
AIA	0
Total For SubProgramme	11,670,187
GoU Development	11,470,188
External Financing	0
AIA	199,999

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

Assorted industrial products (carpentry, tailoring & metal fabrication) produced from prisons industries.

NTR worth shs 0.7bn produced

Production and revenue generation improved through procurement of inputs, repair and maintenance of carpentry workshop equipment at all the industrial workshops

Products worth cash NTR shs.171.833 million and Non cash shs.260.734 million produced (NTR generated)

Item	Spent
228003 Maintenance – Machinery, Equipment & Furniture	100,000
229201 Sale of goods purchased for resale	299,996

Reasons for Variation in performance

some of the Non Tax Revenue is still held in stock. Some institutions/ clients have not honored their payments

Total	399,996
GoU Development	100,000
External Financing	0
AIA	299,996

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Timber seasoning kiln procured and installed at Luzira; Assorted industrial machines and implements procured

Procurement of a timber seasoning kiln completed; Installation ongoing at Luzira Complex – levelling of the installation site ongoing

Item	Spent
312202 Machinery and Equipment	431,400

Reasons for Variation in performance

No variation

Total	431,400
GoU Development	300,000
External Financing	0
AIA	131,400
Total For SubProgramme	931,396
GoU Development	400,000
External Financing	0

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	531,396
		GRAND TOTAL	165,525,056
		Wage Recurrent	52,343,010
		Non Wage Recurrent	77,440,799
		GoU Development	32,018,448
		External Financing	0
		AIA	3,722,799

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 26 Management and Administration			
<i>Recurrent Programmes</i>			
Subprogram: 12 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Administration, planning, policy & support services			
All prisons, barracks & offices supplied with electricity & water;	4 Prisons Contracts Committee Meetings, 4 Project Monitoring Unit meetings held,	Item	Spent
		211101 General Staff Salaries	13,687,180
Effective communication ensured	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	211103 Allowances	120,648
Government financial regulations complied with		211104 Statutory salaries	40,927
Accounts for service delivery audited		212102 Pension for General Civil Service	1,405,010
		213004 Gratuity Expenses	569,245
		221001 Advertising and Public Relations	25,199
	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions; 35 (5 females) pensioners validated & accessed on the pensioners payroll	221002 Workshops and Seminars	16,229
		221003 Staff Training	19,545
		221006 Commissions and related charges	29,067
	An average of 1,608 pensioners received monthly pension and gratuity payments – 117 new pensioners accessed on the pensioners payroll	221007 Books, Periodicals & Newspapers	1,849
		221008 Computer supplies and Information Technology (IT)	24,430
		221009 Welfare and Entertainment	22,959
		221010 Special Meals and Drinks	53,709
	9,812 staff paid their salaries timely - staff pay slips printed and distributed monthly;	221011 Printing, Stationery, Photocopying and Binding	105,452
	10 new staff inducted and deployed in various positions	221012 Small Office Equipment	3,780
		221016 IFMS Recurrent costs	58,557
		221020 IPPS Recurrent Costs	6,750
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained; Minimum custodial standards ensured in all the 253 prisons.	222001 Telecommunications	92,400
		223003 Rent – (Produced Assets) to private entities	319,423
		223005 Electricity	1,121,616
		223006 Water	1,830,825
	Management accountability improved - all (238 vehicles and 28 motorcycles) departmental fleet serviced and maintained	223007 Other Utilities- (fuel, gas, firewood, charcoal)	35,126
		224004 Cleaning and Sanitation	3,268
	Supply of utilities (electricity and water) ensured in all prisons and barracks	227001 Travel inland	178,244
		227002 Travel abroad	30,567
		227004 Fuel, Lubricants and Oils	73,872
		228002 Maintenance - Vehicles	253,430
		228003 Maintenance – Machinery, Equipment & Furniture	7,597
		228004 Maintenance – Other	111,820
		282101 Donations	6,460

Reasons for Variation in performance

2 new prisons were opened within the financial year

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	20,255,183
		Wage Recurrent	13,728,107
		Non Wage Recurrent	6,527,076
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	20,255,183
Wage Recurrent	13,728,107
Non Wage Recurrent	6,527,076
AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Services

Outputs Provided

Output: 02 Prisons Management

Item	Spent
Training of 5 staff in Management at UMI on going	211103 Allowances 10,318
Prisons public & perception image improved; - radio & TV talk shows, & 3 press releases;	221001 Advertising and Public Relations 12,113
Restructuring - job descriptions & staff development plan completed;	221002 Workshops and Seminars 30,966
Professionalism and management accountability in UPS enhanced through management training of staff - 8 officers (3 females) trained in management.	221003 Staff Training 104,447
40 Safety and Security Unit staff (10 females) completed a refresher training in fire safety response and lifesaving skills;	221004 Recruitment Expenses 8,353
300 staff (200 females) trained in customer care; 13 ICT staff trained in disaster recovery and business continuity management	221006 Commissions and related charges 47,288
Staff prisoner ratio reduced from 1:6 to 1:7: Ideal is 1:3.	221009 Welfare and Entertainment 24,032
UPS participated in Heroes' Day, Martyrs Day and Labour Day celebrations.	221010 Special Meals and Drinks 18,172
Prisons public perception image improved through conducting 6 Press Releases, 2 Television, 2 Radio talk shows and visiting 10 media houses, hence promoting Prisons public image and reduction in complaints from the public.	221011 Printing, Stationery, Photocopying and Binding 4,688
	221017 Subscriptions 3,233
	227001 Travel inland 161,151
	227004 Fuel, Lubricants and Oils 47,052
	228002 Maintenance - Vehicles 7,093

Reasons for Variation in performance

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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706 new staff were recruited on replacement basis in FY2016/17 but completed training in FY 2017/18

The additional numbers of staff trained in customer care and disaster recovery management were due to JLOS support

Total	478,906
Wage Recurrent	0
Non Wage Recurrent	478,906
AIA	0
Total For SubProgramme	478,906
Wage Recurrent	0
Non Wage Recurrent	478,906
AIA	0

Recurrent Programmes

Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 02 Prisons Management

	Item	Spent
Service delivery standards enforced in 253 prisons;	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in all prisons.	211103 Allowances 39,049
Enhanced accountability ensured in all service delivery areas.	221011 Printing, Stationery, Photocopying and Binding	2,274
Custodial standards enforced in all service delivery areas	227001 Travel inland	47,380
	227004 Fuel, Lubricants and Oils	26,141
Compliance with UHRC recommendations ensured	228002 Maintenance - Vehicles	8,445
	Management accountability and value for money ensured in all projects	
	Minimum custodial standards maintained in all prisons	

Reasons for Variation in performance

No variations

Total	123,288
Wage Recurrent	0
Non Wage Recurrent	123,288
AIA	0
Total For SubProgramme	123,288
Wage Recurrent	0
Non Wage Recurrent	123,288
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 progress report & 3 statistical reports produced;	3 monthly statistical reports and quarter 1 quarterly progress report produced;	Item	Spent
Annual review of the performance targets conducted;	Production of the annual statistical report is ongoing	211103 Allowances	21,454
M&E of all development projects conducted;	M&E of all development projects coordinated.	221002 Workshops and Seminars	15,630
		221003 Staff Training	3,331
		221008 Computer supplies and Information Technology (IT)	65
		221009 Welfare and Entertainment	5,030
	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – Prisons Books & Prisons Forms	221011 Printing, Stationery, Photocopying and Binding	70,725
		221012 Small Office Equipment	6,717
		227001 Travel inland	56,288
		227004 Fuel, Lubricants and Oils	6,814
		228002 Maintenance - Vehicles	11,472

Reasons for Variation in performance

No variation

Total	197,525
Wage Recurrent	0
Non Wage Recurrent	197,525
AIA	0
Total For SubProgramme	197,525
Wage Recurrent	0
Non Wage Recurrent	197,525
AIA	0

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development and installation of PMIS completed	Hardware infrastructure for Prisoners Management Information System procured and deployed	Item 225001 Consultancy Services- Short term 227001 Travel inland	Spent 514,888 12,860
	SSL Certificates of UPS developed & deployed on Human Resource Management Information System & Internal Communication system		
	Deployment of a Local Area network for Luzira complex (Upper, Murchison Bay, Luzira women and data Center at Prisons Training School), Prisons Headquarters and installation a fiber cable by UTL & NITA – U completed.		
	Integration of Human Resource Management Information system & Prisoners Management Information System in on going — APIs for integration of HRMIS with PMIS provided; Disaster recovery and business continuity software and its licenses acquired		
	Installation of the IP Camera system at Luzira prisons and command center at prisons headquarters completed		

Reasons for Variation in performance

No variation

Total	527,748
GoU Development	527,748
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

1 Hospital generator, water hydrant for Upper prison procured and installed	Installation of 2 photocopiers, 1 Scanner & printer for staff registry & Upper Prison Schools, 1 projector & projector screen, 50 hand held metal detectors, and 50 fire extinguishers completed.	Item 312202 Machinery and Equipment	Spent 489,439
	5 undercar search mirrors, 50 heavy duty torches delivered to Jinja and Upper prison.		
	100 digital cameras procured & distributed to 100 prisons		
	Procured 2 Belgian puppies to strengthen the canine unit		

Reasons for Variation in performance

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
There was a change in scope to from CCTV cameras in Fort Portal to procurement of digital cameras to enhance prisoner identification			
		Total	489,439
		GoU Development	489,439
		External Financing	0
		AIA	0
		Total For SubProgramme	1,017,187
		GoU Development	1,017,187
		External Financing	0
		AIA	0

Program: 27 Prisoners Management

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
An average of 1,391 prisoners delivered to courts;	An average of 1,692 (61 females) prisoners delivered to 251 courts spread country wide – 74 court sessions attended (52 main sessions & 22 Plea Bargain Sessions)	221011 Printing, Stationery, Photocopying and Binding	3,672
1,750 inmates linked to actors of criminal justice system		227001 Travel inland	5,508
Remand population reduced from 52.3% to 50%	Paralegal advisory services and pro bono activities coordinated – 4,017 (803 females) inmates remand inmates accessed basic paralegal services	227004 Fuel, Lubricants and Oils	164,893
Paralegal advisory services and pro bono activities coordinated	Restorative justice conducted for 63 inmates in partnership with their communities in Koboko and Arua		
Adherence to all lawful production warrants	Remand population increased from 52.3% to 52.4%.		
	Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

Prisoners are produced to court only when they are required.

UPS has no total control over remand population.

The positive variation in linking of remands is due to partnership with NGOs like Foundation for Human Rights initiative (FHRI), DGF and support from JLOS

Enhanced community participation made restorative justice mechanisms possible

Total	174,073
Wage Recurrent	0
Non Wage Recurrent	174,073
AIA	0
Total For SubProgramme	174,073

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	174,073
		AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
2,000 inmates facilitated with transport on release;	Facilitated 2,347 (108 females) inmates with transport on release.	213004 Gratuity Expenses	155,242
500 inmates enrolled for prisoners earning scheme	569 inmates enrolled under the prisoners' earning scheme.	221011 Printing, Stationery, Photocopying and Binding	1,254
All sentences administered as directed by courts of law	1,817 inmates redistributed country wide to mitigate congestion and its associated effects	227001 Travel inland	6,090
Redistribution of prisoners to reduce congestion in selected prisons	253 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.	227004 Fuel, Lubricants and Oils	13,356
	Custodial standards were enforced in all custodial units across the country.		

Reasons for Variation in performance

The targets were based on JLOS, GoU and NGO support. However, NGO and JLOS support were not sufficient as earlier expected

Total	175,942
Wage Recurrent	0
Non Wage Recurrent	125,534
AIA	50,408
Total For SubProgramme	175,942
Wage Recurrent	0
Non Wage Recurrent	125,534
AIA	50,408

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,216 inmates on formal educational programs facilitated with scholastic materials;	Offender rehabilitation enhanced – 11,219 prisoners undergoing training in agricultural skills (6,031 in project farms and 5,188 in non-project farms).	Item	Spent
1,497 inmates on Functional Adult Literacy facilitated	4,139 (102 inmates) inmates' training enhanced through procurement of vocational training materials for different workshops in 63 stations;	211103 Allowances	11,919
10,656 offenders imparted with vocational skills	Facilitated 2,702 (185 females) inmates to benefit from formal education programs.	221001 Advertising and Public Relations	6,688
50 inmates trade tested in various vocational trades	4 inmate primary schools and 4 secondary schools at Mbarara, Jinja Main, Gulu and Kigo prisons registered with Ministry of Education	221003 Staff Training	38,800
	4,500 eucalyptus trees cloned and 3,000 bamboo trees planted	221009 Welfare and Entertainment	15,685
		221011 Printing, Stationery, Photocopying and Binding	5,016
		224001 Medical Supplies	50,031
		224006 Agricultural Supplies	1,465
		227001 Travel inland	13,618
		227004 Fuel, Lubricants and Oils	33,714
		228002 Maintenance - Vehicles	12,086
		228003 Maintenance – Machinery, Equipment & Furniture	44,231
		229201 Sale of goods purchased for resale	27,883

Reasons for Variation in performance

The positive variation in numbers impacted with agricultural and vocational skills was due to increase in prisoners' population that led to increase in prisoners enrolling for agricultural training

Total	261,136
Wage Recurrent	0
Non Wage Recurrent	261,136
AIA	0
Total For SubProgramme	261,136
Wage Recurrent	0
Non Wage Recurrent	261,136
AIA	0

Recurrent Programmes

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Offer spiritual and moral rehabilitation to 18,000 inmates	Rehabilitation and reintegration of offenders improved through enabling 67 stations to run FAL programs - 973 (47 females) inmates benefited;	Item 213002 Incapacity, death benefits and funeral expenses	Spent 90,400
Offer rehabilitative guidance and counseling to 15,000 inmates	13,427 (671 females) inmates facilitated to maintain social relations with their families;	221002 Workshops and Seminars	3,090
Reintegrate 200 offenders back into their communities.	485 inmates reintegrated back to their communities and 63 children resettled	221003 Staff Training	8,200
Reduce recidivism rate to 14%	14,743 inmates (737 females) offered guidance and counselling services	221009 Welfare and Entertainment	11,538
	74 (14 females) inmates life skills	227001 Travel inland	13,840
	Supported religious services in all prisons – 16,943 (974 females) inmates provided with spiritual and moral rehabilitation.	227004 Fuel, Lubricants and Oils	10,804
	Community participation enhanced through community dialogues with support from Partner Non-Governmental Organizations (Advance Afrika) and district political leadership – pre-release visits for 335 inmates conducted		
	22 prisons equipped with Music Dance Drama & Sports equipment to facilitate inmates' socializing activities – 14,833 inmates benefitted.		
	These rehabilitation activities reduced the rate of recidivism from 20% to 17.2%		

Reasons for Variation in performance

Targets were based on GoU, JLOS and NGO support. However, the support from JLOS and NGOs was not sufficient as earlier expected

Total	137,872
Wage Recurrent	0
Non Wage Recurrent	137,872
AIA	0
Total For SubProgramme	137,872
Wage Recurrent	0
Non Wage Recurrent	137,872
AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Security of the prison enhanced; - 6 dogs under canine unit trained & deployed;	Security of the prison enhanced; - 6 dogs under canine unit trained & deployed in Kampala Extra Region. Prisons intelligence operations coordinated.	Item	Spent
Prisons intelligence operations coordinated	Assorted security equipment maintained.	211103 Allowances	12,298
Security monitoring systems installed – secure prisons installations	Assorted canine training gears (Gum boots, overalls, agility) procured to enhance security	221003 Staff Training	28,412
Assorted security equipment maintained.		221009 Welfare and Entertainment	7,380
		221010 Special Meals and Drinks	28,045
		221011 Printing, Stationery, Photocopying and Binding	2,040
		224001 Medical Supplies	5,136
		227001 Travel inland	42,261
		227004 Fuel, Lubricants and Oils	9,378
		228001 Maintenance - Civil	294,299
		228002 Maintenance - Vehicles	2,864
		228003 Maintenance – Machinery, Equipment & Furniture	2,600

Reasons for Variation in performance

No variation

Total	434,713
Wage Recurrent	0
Non Wage Recurrent	434,713
AIA	0
Total For SubProgramme	434,713
Wage Recurrent	0
Non Wage Recurrent	434,713
AIA	0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An average of 584 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections;	Promoted health of staff and prisoners through supporting 593 (178 females) staff living with HIV/AIDS (provided with nutritional supplementation); treating 947 in-patients and 93,219 out patients, providing 53 health units with medical supplies, providing professional psychiatric services to 2,202 prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	Item 211103 Allowances 213001 Medical expenses (To employees) 221003 Staff Training 221010 Special Meals and Drinks 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 11,299 151,357 50 148,538 97,328 5,706 8,370 10,360 14,304
Diseases controlled and sanitation maintained through fumigation of 30 Prisons	Management performance improved through monthly support supervision visits and ensuring no drug stock-outs;		
15 regional health units provided with various medical supplies and sundries	Improved the welfare of prisoners through providing 1,027 prisoners with Low Body Mass Index identified on admission to nutritional services, diagnosing and providing special care to 133 TB smear positive cases. TB Cure rate for bacteriological confirmed at 74%		
Hospital and laboratory equipment maintained	Incidence of disease reduced through medically examining 12,260 newly admitted prisoners.		
Mortality rate among staff and prisoners reduced to 1.53/1,000	Clinical diagnosis accuracy was 33%. Confirmed malaria cases reduced 13,180 to 11,694 cases due to fumigation of all units. Mortality rate among prisoners at 1/1,000. HIV/AIDS prevalence at 9.2% among prisoners on entry		

Reasons for Variation in performance

The number of staff living with HIV supported depends on the voluntary disclosure

There has been a deliberate effort to improve sanitation and hygiene in prisons to control outbreak of communicable diseases

Total	447,312
Wage Recurrent	0
Non Wage Recurrent	447,312
AIA	0

Outputs Funded

Output: 51 Murchison Bay Hospital

4,500 in patients and 31,250 out patients treated. Hospital machinery maintained	Health and welfare improved through treating 14,671 (734 females) in-patients and 490 (38 females) out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	Item 263104 Transfers to other govt. Units (Current)	Spent 104,688
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Reasons for Variation in performance

The number of outpatients treated includes the members of the communities around Luzira complex that seek services from the Prison Hospital

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	104,688
		Wage Recurrent	0
		Non Wage Recurrent	104,688
		AIA	0
		Total For SubProgramme	552,000
		Wage Recurrent	0
		Non Wage Recurrent	552,000
		AIA	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

	Item	Spent
A daily average of 53,440 inmates catered for;	221009 Welfare and Entertainment	1,800
2,512 female prisoners provided with 100% sanitary needs;	221010 Special Meals and Drinks	11,251,038
252 children staying with their mothers in prisons given special care for growth and development – lactating cows, day care centers, clothing and food supplements	221012 Small Office Equipment	65,392
Human rights observance ensured in all prisons	223007 Other Utilities- (fuel, gas, firewood, charcoal)	314,662
	224004 Cleaning and Sanitation	144,492
	224005 Uniforms, Beddings and Protective Gear	357,317
	224006 Agricultural Supplies	144,160
	227001 Travel inland	35,904
	227003 Carriage, Haulage, Freight and transport hire	129,527
	227004 Fuel, Lubricants and Oils	20

Reasons for Variation in performance

UPS has no control over prisoner population

Total	12,444,312
Wage Recurrent	0
Non Wage Recurrent	11,220,315
AIA	1,223,997

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	12,444,312

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	11,220,315
		AIA	1,223,997

Recurrent Programmes

Subprogram: 21 Social Welfare Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

		Item	Spent
Duty Free shop services offered to 125 staff;	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions – establishment of a staff spouses green house project completed at Kigo Prisons.	224006 Agricultural Supplies	16,220
Prisons SACCO membership increased to 9,835 members (100% membership);		227003 Carriage, Haulage, Freight and transport hire	62,148
Staff spouses facilitated to set up self-help projects through Operation Wealth Creation (OWC)		227004 Fuel, Lubricants and Oils	23,982
Staff canteens operational in all 251 stations	Duty free shop materials procured and distributed to all regional and sub-regional stores - 183 staff benefited;	229201 Sale of goods purchased for resale	229,200
	Operations of the Prisons SACCO enhanced; Membership is 9,447 members, Loan Portfolio is shs4.7bn, Asset Portfolio is shs5.4bn, Share portfolio is shs2.6bn and savings portfolio of shs1.4bn		

Reasons for Variation in performance

Access to Duty Free Shop services is voluntary

Total	331,549
Wage Recurrent	0
Non Wage Recurrent	331,549
AIA	0
Total For SubProgramme	331,549
Wage Recurrent	0
Non Wage Recurrent	331,549
AIA	0

Program: 31 Prisons Production

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
7,425 MT of maize produced;	Harvesting 4,500 acres of maize grain ongoing – output is 4,500MT in season 2018A.	Item	Spent
		211103 Allowances	2,907
		221003 Staff Training	112,090
3 Prisons surveyed & titled;	5,000 acres of maize grain planted in season 2018B – expected output is 7,500MT	224006 Agricultural Supplies	1,684,349
	1,750 heads of cattle, 402 goats and 398 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula prisons looked after;	225001 Consultancy Services- Short term	286,241
	7,500 liter capacity a water trough constructed in Lugore prison to supplement animal water supply.	227001 Travel inland	6,133
	41 acres of pastures planted at Isimba – 13, Fort Portal – 10 acres, Kiburara – 10 and Lugore – 8. 50MT of silage produced at Isimba, 10MT at Lugore and 6.5MT at Masindi Women Prisons have been produced	227003 Carriage, Haulage, Freight and transport hire	110
	Surveyed 14 selected prisons land. 54 tractors, 1 bulldozer and other equipment maintained.	228003 Maintenance – Machinery, Equipment & Furniture	38,447

Reasons for Variation in performance

In calf Friesian heifers were procured for 7 women prisons instead of an animal insemination center at Fort portal.

Land survey is still on going. The process of surveying and titling is lengthy

Farm production has been affected by pests (foul army worm) and weather changes

Total	2,130,276
GoU Development	1,886,915
External Financing	0
AIA	243,361

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction of 3 stores for hammer mills at Kiburara, Isimba & Luzira completed	Construction of 3 stores for hammer mills at Kiburara, Isimba & Lugore completed – hammer mills installed and operating	312101 Non-Residential Buildings	231,262
		312102 Residential Buildings	1,140,684

Reasons for Variation in performance

No variation

Total	1,371,946
GoU Development	1,206,772
External Financing	0
AIA	165,174

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final payments for 3 pickups , 7 buses, 3 station wagons and 1 lorry made	3 pickups, 7 buses, 3 station wagons, 1 lorry delivered for production of prisoners to court, monitoring service delivery and rehabilitation activities.	Item 312201 Transport Equipment	Spent 260,470
	4 Motorcycles & 2 tri cycles delivered to enhance activities of District Prisons Commanders		

Reasons for Variation in performance

The positive variation was due to support from JLOS

Total	260,470
GoU Development	260,470
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

A combine harvester deployed	1 combine harvester delivered and deployed to reduce post-harvest losses and reduce prisoners' working hours	Item 312202 Machinery and Equipment	Spent 982,780
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Reasons for Variation in performance

No variation

Total	982,780
GoU Development	982,780
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of of 3 senior staff housing units at Lugore completed	Construction of a prison at Nebbi (Prisoners' wards, Administration block & staff houses) and chain link fencing of Mbarara prison completed.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 391,500
	Construction of Mini Maximum prison at Kitalya on going (Prisoners' wards, perimeter wall and chain link fence– final finishes, Administration block, isolation cells, sick bay, kitchen classrooms, workshops – roofing level)	281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	27 344,999
	Construction of 3 senior staff houses at Lugore on going using hydra form technology	312101 Non-Residential Buildings 312102 Residential Buildings	60,840 1,388,013
	Development of architectural designs for expansion of the staff clinic and staff admission wards/hospital completed – architectural designs, Bills of quantities and bidding documents prepared		
	Construction of 130 staff houses at Luzira, Ibuga, and Lugore and other selected prisons, sanitation overhaul of Jinja and Mbarara prisons ongoing		

Reasons for Variation in performance

The positive variation is due to support from JLOS.

Ongoing activities were due to delays in completion of the procurement process

Total	2,185,378
GoU Development	1,885,358
External Financing	0
AIA	300,020
Total For SubProgramme	6,930,850
GoU Development	6,222,296
External Financing	0
AIA	708,555

Development Projects

Project: 1109 Prisons Enhancement - Northern Uganda

Capital Purchases

Output: 80 Construction and Rehabilitation of Prisons

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Renovation of prisoners' wards & staff houses at Mbale prison completed	Renovation of Mbale prison in final finishes – plumbing, external works on sanitation, painting and renovation of the fence ongoing	281504 Monitoring, Supervision & Appraisal of capital works	5,450
All PRDP activities supervised		312102 Residential Buildings	201,173

Reasons for Variation in performance

Completion is expected by end of August 2018

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	206,623
		GoU Development	206,623
		External Financing	0
		AIA	0
		Total For SubProgramme	206,623
		GoU Development	206,623
		External Financing	0
		AIA	0

Development Projects

Project: 1395 The maize seed and cotton production project under Uganda Prisons Service

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
560MT of maize seed harvested	Harvested 630MT of maize seed (130MT of OPV & 500MT of Hybrid seed);	211103 Allowances	18,098
2,036 bales of cotton harvested	Planted 570 acres of maize seed in season 2018A (350 acres of Hybrid & 220 acres of OPV) – Expected output 684MT	223003 Rent – (Produced Assets) to private entities	163,599
60 Staff trained in seed and cotton and production and productivity enhancement;	4,004 acres of cotton harvested – Output is 2,039 bales	224006 Agricultural Supplies	30,558
Quality assurance ensured	Installation of an irrigation system on 150 acres in Bulaula prison farm in the final stages (construction of water reservoir and installation of the pipes constructed, installation of the main irrigation machine – irrigation gun, and the pumps ongoing)	225001 Consultancy Services- Short term	286,800
		227001 Travel inland	241,307
		228003 Maintenance – Machinery, Equipment & Furniture	164,000

Reasons for Variation in performance

Farm production has been affected by pests (foul army worm) and erratic weather

Total	904,362
GoU Development	754,208
External Financing	0
AIA	150,154

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of 1 cotton store completed	Construction of 1 drying platform at Ruimi, 2 seed cribs at Amita and Ruimi, and 5 grain cribs at Amita and Orom-Tikau, Ragem completed.	312101 Non-Residential Buildings	719,906
	Construction of 1 cotton store at Amita (roofing level) and fencing of 1 seed store at Amita completed		

Reasons for Variation in performance

There was a change of scope to increase the number of seed cribs instead of 1 seed store

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	719,906
		GoU Development	719,906
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Final payments for 7 tractors (4 – 120HP; 3 – 90HP) and accessories completed	7 tractors (4 – 120HP, 3- 90HP) and accessories (6 disc ploughs, 2 disc harrows, 2 boom sprayers, 1 planter, 4 water bowsers, 1 cultivator, 2 rippers & 2 slashes) delivered to enhance farming activities	Item	Spent
		312202 Machinery and Equipment	2,621,588

Reasons for Variation in performance

The funds allocated were not enough to cater for installation of seed processing plant

Total	2,621,588
GoU Development	2,621,588
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Construction of 3 prisoners' wards at Ragem, Olia, Orom completed	Construction of chain link fence at Olia and Bubulo prisons, health unit at Orom-Tikau completed	Item	Spent
		312102 Residential Buildings	2,187,556
	Construction of 20 staff housing units at Olia, Orom and Ragem prison farms ongoing.		
	Construction of 1 prisoners' ward each at Orom, Ragem and Amita prisons ongoing – walling stage. Sub structure completed		
	25 Unipots procured for 5 stations at Buliisa, Olia, Kaladima, Lututuru and Loro		

Reasons for Variation in performance

Uncompleted constructions were due to delays in completion of the procurement process

Total	2,187,556
GoU Development	2,187,556
External Financing	0
AIA	0
Total For SubProgramme	6,433,412
GoU Development	6,283,258
External Financing	0
AIA	150,154

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Prisons Management			
Assorted carpentry, tailoring and metal fabrication raw materials produced	Production and revenue generation improved through procurement of inputs, repair and maintenance of carpentry workshop equipment at all the industrial workshops	Item 228003 Maintenance – Machinery, Equipment & Furniture	Spent 43,850
NTR worth shs175 million produced	Products worth cash NTR shs.19.073 million and Non cash shs.119.699 million produced (NTR generated)	229201 Sale of goods purchased for resale	100,213
<i>Reasons for Variation in performance</i>			
some of the Non Tax Revenue is still held in stock. Some institutions/ clients have not honored their payments			
			Total
			144,063
			GoU Development
			43,850
			External Financing
			0
			AIA
			100,213
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Carpentry and tailoring workshops at Masindi prison completed,	Expansion of Carpentry and tailoring workshops at Upper, Murchison Bay ongoing - walling stage	Item 312101 Non-Residential Buildings	Spent 100,000
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			100,000
			GoU Development
			0
			External Financing
			0
			AIA
			100,000
Output: 77 Purchase of Specialised Machinery & Equipment			
Installation of a timber seasoning Kiln completed.	Procurement of a timber seasoning kiln completed; Installation ongoing at Luzira Complex – levelling of the installation site ongoing	Item 312202 Machinery and Equipment	Spent 200,000
Assorted industrial machines for production procured			
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			200,000
			GoU Development
			68,600
			External Financing
			0
			AIA
			131,400
Total For SubProgramme			444,063
			GoU Development
			112,450
			External Financing
			0
			AIA
			331,613
GRAND TOTAL			50,598,636
			Wage Recurrent
			13,728,107

Vote:145 Uganda Prisons**QUARTER 4: Outputs and Expenditure in Quarter**

Non Wage Recurrent	20,563,987
GoU Development	13,841,814
External Financing	0
AIA	2,464,727
