

# Vote:145

## Uganda Prisons

### QUARTER 3: Highlights of Vote Performance

#### *V1: Summary of Issues in Budget Execution*

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	62.876	48.566	48.566	48.513	77.2%	77.2%	99.9%
Non Wage	97.295	84.032	84.032	83.119	86.4%	85.4%	98.9%
Devt. GoU	36.692	32.646	32.646	19.974	89.0%	54.4%	61.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>196.862</b>	<b>165.245</b>	<b>165.245</b>	<b>151.605</b>	<b>83.9%</b>	<b>77.0%</b>	<b>91.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>196.862</b>	<b>165.245</b>	<b>165.245</b>	<b>151.605</b>	<b>83.9%</b>	<b>77.0%</b>	<b>91.7%</b>
Arrears	18.412	18.412	18.412	18.412	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>215.274</b>	<b>183.656</b>	<b>183.656</b>	<b>170.017</b>	<b>85.3%</b>	<b>79.0%</b>	<b>92.6%</b>
<i>A.I.A Total</i>	26.860	2.731	2.731	2.098	10.2%	7.8%	76.8%
<b>Grand Total</b>	<b>242.134</b>	<b>186.387</b>	<b>186.387</b>	<b>172.115</b>	<b>77.0%</b>	<b>71.1%</b>	<b>92.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>223.722</b>	<b>167.976</b>	<b>167.976</b>	<b>153.704</b>	<b>75.1%</b>	<b>68.7%</b>	<b>91.5%</b>

**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	35.99	26.95	24.72	74.9%	68.7%	91.7%
Program: 1227 Prisoners Management	44.12	34.09	34.07	77.3%	77.2%	99.9%
Program: 1228 Rehabilitation and re-integration of Offenders	2.33	1.51	1.42	64.9%	61.0%	94.0%
Program: 1229 Safety and Security	4.69	3.32	3.23	70.8%	68.8%	97.2%
Program: 1230 Human Rights and Welfare	95.06	70.45	69.99	74.1%	73.6%	99.3%
Program: 1231 Prisons Production	41.54	31.65	20.27	76.2%	48.8%	64.1%
<b>Total for Vote</b>	<b>223.72</b>	<b>167.98</b>	<b>153.70</b>	<b>75.1%</b>	<b>68.7%</b>	<b>91.5%</b>

#### **Matters to note in budget execution**

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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.

Prisoners' population increased by a daily average of 916 prisoners from a daily average of 55,825 to a daily average of 56,741 prisoners by the end of the quarter. The current warden to prisoner ratio is 1:7. The ideal is 1:3

Use of commitment control system amidst inadequate budget provision for basic necessities like food, utilities and clothing whose consumption cannot be postponed

Provision of utilities on prepaid system amidst the small budget allocation

Prisons farm production and productivity has been grossly affected by drought and reliance on natural rainfall. Commercial Maize production - 3,000MT: Expected was 7,560MT. Maize seed -output 850.75MT: Expected was 1,200 MT

6,164 staff are not properly housed. This may explain the high staff attrition of over 200 staff per annum

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 1226 Management and Administration</b>	
<b>0.042 Bn Shs</b>	<i>SubProgram/Project :12 Finance and Administration</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>13,661,202.000 UShs</b>	223006 Water
Reason: Some upcountry stations had not submitted their water bills for payment. However, these have since been submitted and payments effected	
<b>12,590,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Some media houses had not submitted their invoices for payment. However, these have since been submitted and payments effected	
<b>10,000,325.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.	

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<b>5,500,000.000 UShs</b>	282101 Donations
	Reason: These were funds meant to reward exemplary staff and station performance. Claims had not yet been received for payments. However payments have since been effected.
<b>0.023 Bn Shs</b>	<i>SubProgram/Project :13 Corporate Services</i>
	Reason:
<i>Items</i>	
<b>11,460,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.
<b>5,300,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Some media houses had not delivered their invoices for payment by the end of the quarter
<b>3,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue.
<b>2,967,000.000 UShs</b>	221017 Subscriptions
	Reason: This is the Subscription to ACSA. The funds were not enough to complete the subscription
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :14 Inspectorate and Quality Assurance</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>3,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue. Also the bills depend on the scope of repairs
<b>1.832 Bn Shs</b>	<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>	
<b>1,683,121,332.000 UShs</b>	312202 Machinery and Equipment
	Reason: These are funds meant for supply of ICT hardware which was still being delivered by the end of the quarter and invoices not yet received.
<b>107,770,112.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: These are funds meant for PMIS and HRMIS user support. The consultant had not yet submitted invoices for payment. However payments have since been effected.
<b>16,300,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: The monitoring and evaluation activity was scheduled to be conducted at the end of the quarter. Funds for this activity had not been processed by the end of the quarter. However, payments have since been made and activity conducted
<b>16,000,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: These were funds meant for procurement of Belgian puppies. Payments could not be processed pending delivery of the puppies
<b>9,000,000.000 UShs</b>	213001 Medical expenses (To employees)

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	Reason: These were funds for vaccination of the canine. The supplier had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	
<b>0.082 Bn Shs</b>	<b>SubProgram/Project :17 Offender Education and Training</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>59,800,000.000 UShs</b>	229201 Sale of goods purchased for resale
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected
<b>20,071,400.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue. Also the bills depend on the scope of repairs.
<b>2,041,600.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue. Also the bills depend on the scope of repairs.
<b>Program 1229 Safety and Security</b>	
<b>0.013 Bn Shs</b>	<b>SubProgram/Project :19 Security Operations</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>11,321,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: The supplier of canine food supplements had not yet submitted invoices for payments by the end of the quarter.
<b>1,995,000.000 UShs</b>	224001 Medical Supplies
	Reason: The suppliers of Canine drugs had not yet submitted invoices for payments by the end of the quarter.
<b>Program 1230 Human Rights and Welfare</b>	
<b>0.126 Bn Shs</b>	<b>SubProgram/Project :04 Prison Medical Services</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>74,547,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Some suppliers of food supplements for the HIV/AIDS patients from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
<b>51,920,000.000 UShs</b>	224001 Medical Supplies
	Reason: Some suppliers of medical supplies from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
<b>0.036 Bn Shs</b>	<b>SubProgram/Project :20 Care and Human Rights</b>

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Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
<b>35,703,007.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: These are funds meant for transportation of prisoners' food from prisons farms.	
Service providers had not yet submitted invoices by the end of the quarter.	
Payments have since been effected	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :21 Social Welfare Services</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>1,113,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue.	
Also the bills depend on the scope of repairs.	
<b>Program 1231 Prisons Production</b>	
<b>2.978 Bn Shs</b>	<b>SubProgram/Project :0386 Assistance to the UPS</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>1,068,102,627.000 UShs</b>	224006 Agricultural Supplies
Reason: These are funds meant for farm inputs and fertilizers. Some service providers had not submitted the invoices by the end of the quarter. Payments have since been effected	
<b>934,498,508.000 UShs</b>	312101 Non-Residential Buildings
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates	
<b>717,939,000.000 UShs</b>	312201 Transport Equipment
Reason: These are funds meant for acquisition of transport equipment. Payments are made after delivery of the equipment and deliveries were not yet made by the end of the quarter	
<b>252,972,099.000 UShs</b>	312202 Machinery and Equipment
Reason: These are funds meant for acquisition of assorted security equipment. Payments are made after delivery of the equipment	
<b>3,999,999.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: These are funds meant for transportation of prisoners' food from prisons farms. Service providers had not yet submitted invoices by the end of the quarter.	
<b>0.572 Bn Shs</b>	<b>SubProgram/Project :1109 Prisons Enhancement - Northern Uganda</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>471,660,192.000 UShs</b>	312101 Non-Residential Buildings
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates	

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<b>100,004,750.000 UShs</b>	224006 Agricultural Supplies
	Reason: These are funds meant for farm inputs and fertilizers in particular. The service providers had not submitted the invoices by the end of the quarter. Payments have since been effected
<b>2.866 Bn Shs</b>	<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>	
<b>1,375,940,490.000 UShs</b>	312202 Machinery and Equipment
	Reason: These are funds meant for acquisition of farm machinery (tractors and accessories). Payments are made after delivery of the equipment
<b>946,442,065.000 UShs</b>	312102 Residential Buildings
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
<b>410,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: These are funds meant for acquisition of transport equipment. Payments are made after delivery of the equipment
<b>134,021,152.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: These are funds meant for processing and packing of UPS maize seed. Payments after delivery of invoices
<b>2.930 Bn Shs</b>	<i>SubProgram/Project :1443 Revitalisation of Prison Industries</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
<b>2,350,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
<b>328,394,400.000 UShs</b>	229201 Sale of goods purchased for resale
	Reason: These are funds meant for purchase of production materials for prisons industries. Suppliers had not yet submitted invoices for payment by the end of the quarter
<b>183,872,500.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
<b>67,756,200.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices
<i>(ii) Expenditures in excess of the original approved budget</i>	

## 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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<b>Programme Outcome: Strategic Leadership, Management and support services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Level of adherence to set standards and systems	Percentage	100%	100%
<b>Programme : 27 Prisoners Management</b>			
<b>Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security</b>			
<b>Programme Outcome: Improved prisoners access to justice and effective case management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Proportion of remands to total prisoner population	Percentage	48%	47.9%
<b>Programme : 28 Rehabilitation and re-integration of Offenders</b>			
<b>Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintegration</b>			
<b>Programme Outcome: Offenders successfully rehabilitated &amp; reintegrated</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Recidivism rates	Percentage	18%	16.8%
<b>Programme : 29 Safety and Security</b>			
<b>Responsible Officer: Commissioner of Prisons - Estates and Engineering</b>			
<b>Programme Outcome: Safe and secure prisons environment</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Escape rate	Text	7.5/1000	3.1/1000
<b>Programme : 30 Human Rights and Welfare</b>			
<b>Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling</b>			
<b>Programme Outcome: Increased human rights awareness, observance and practices in UPS</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Level of provision of basic necessities of life	Percentage	100%	100%
Mortality rates among prisoners and staff	Percentage	0.1%	0.09%
<b>Programme : 31 Prisons Production</b>			
<b>Responsible Officer: Director of Prisons - Production and Engineering</b>			
<b>Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Non Tax Revenue generation in billion shillings per year	Text	26.86	15.12billion
<b>Programme Outcome: Improved staff &amp; prisoners' living conditions</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of staff housed in permanent houses	Percentage	40%	38.2%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 26 Management and Administration</b>			
<b>Sub Programme : 12 Finance and Administration</b>			
<b>KeyOutPut : 01 Administration, planning, policy &amp; support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
warder to prisoner ratio	Ratio	0	1:7
<b>Sub Programme : 13 Corporate Services</b>			
<b>KeyOutPut : 01 Administration, planning, policy &amp; support services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
warder to prisoner ratio	Ratio	1:7	1:7
<b>Programme : 27 Prisoners Management</b>			
<b>Sub Programme : 15 Administration of Remand Prisoners</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
A daily average of inmates delivered to court disaggregated by gender	Number	1640	1596



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Number of Prisoners linked to actors of the criminal justice system	Number	26000	5891
<b>Programme : 28 Rehabilitation and re-integration of Offenders</b>			
<b>Sub Programme : 17 Offender Education and Training</b>			
<b>KeyOutputPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Number of prisoners on formal education programmes	Number	4900	2312
Number of Prisoners under Vocational skills training	Number	16000	8347
<b>Sub Programme : 18 Social Rehabilitation and Re-integration</b>			
<b>KeyOutputPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Number of offenders on rehabilitative programs	Number	54000	52606
<b>Programme : 29 Safety and Security</b>			
<b>Sub Programme : 19 Security Operations</b>			
<b>KeyOutputPut : 01 Prisons Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Prisons Holding Capacity	Number	18374	17304
<b>Programme : 30 Human Rights and Welfare</b>			
<b>Sub Programme : 04 Prison Medical Services</b>			
<b>KeyOutputPut : 01 Prisoners and Staff Welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Number of HIV/AIDS positive staff that are supported	Number	800	571
<b>Sub Programme : 20 Care and Human Rights</b>			
<b>KeyOutputPut : 01 Prisoners and Staff Welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
% of prisoners dressed with prisoners uniform	Percentage	100%	100%
A daily average of prisoners looked after (fed)	Number	66494	56741
<b>Programme : 31 Prisons Production</b>			
<b>Sub Programme : 0386 Assistance to the UPS</b>			
<b>KeyOutputPut : 01 Prisons Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
MT of commercial maize produced	Number	18000	9750

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Number of staff houses constructed	Number	60	48
<b>KeyOutputPut : 80 Construction and Rehabilitation of Prisons</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Prisons Holding Capacity	Number	0	17304
<b>Sub Programme : 1395 The maize seed and cotton production project under Uganda Prisons Service</b>			
<b>KeyOutputPut : 01 Prisons Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Number of prisons whose land has been surveyed	Number	4	0
MT of Maize seed produced	Number	1200	305.75
Number of staff houses constructed	Number		16

### Performance highlights for the Quarter

1. Construction works for Mini Max prison at Kitalya in final finishes - Classrooms, Admin block, workshops, and isolation cells are at painting, fixing electrical accessories and floor completion, Completion of plastering is ongoing for Kitchen, TB wards & sick bay. External works of sanitation and storm water drainage, perimeter and chain link fence pending are completed

2. Construction of 224 staff units to improve staff accommodation at Kitalya and other prisons using Force on Account is ongoing - Completed - 48; Roofing - 8; Ring beam - 40, Walling - 32; Foundation - 96. When complete, the staff houses will not only improve staff accommodation, it will also facilitate operationalization of the Mini Max prison

### 3. Prisons production:

**Maize Seed:** Planted 860 acres of maize seed at Ruimi, Amita & Lugore prisons ongoing - Expected output is 850.75MT valued at shs.5.11bn. 305.75MT already harvested valued at shs.1.835bn

**Cotton production:** 4,600 acres of cotton planted - 7,360 bales expected valued at shs.9.2bn: 2,504 bales worth shs.3.13bn already harvested

**Commercial Grain:** 8,700 acres of maize planted in FY2018/19 - Expected output is 9,750MT valued at shs.9.75bn. Already harvested is 3,000MT valued at shs.3.0bn

## V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1226 Management and Administration</b>	<b>51.27</b>	<b>42.23</b>	<b>40.00</b>	<b>82.4%</b>	<b>78.0%</b>	<b>94.7%</b>
<i>Class: Outputs Provided</i>	<i>33.51</i>	<i>24.47</i>	<i>23.94</i>	<i>73.0%</i>	<i>71.4%</i>	<i>97.8%</i>
122601 Administration, planning, policy & support services	32.61	23.57	23.27	72.3%	71.4%	98.7%
122602 Prisons Management	0.90	0.90	0.67	100.0%	74.5%	74.5%
<i>Class: Capital Purchases</i>	<i>2.43</i>	<i>2.43</i>	<i>0.73</i>	<i>100.0%</i>	<i>30.0%</i>	<i>30.0%</i>
122677 Purchase of Specialised Machinery & Equipment	2.43	2.43	0.73	100.0%	30.0%	30.0%
<i>Class: Arrears</i>	<i>15.33</i>	<i>15.33</i>	<i>15.33</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122699 Arrears	15.33	15.33	15.33	100.0%	100.0%	100.0%
<b>Program 1227 Prisoners Management</b>	<b>43.82</b>	<b>33.99</b>	<b>33.97</b>	<b>77.6%</b>	<b>77.5%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>43.82</i>	<i>33.99</i>	<i>33.97</i>	<i>77.6%</i>	<i>77.5%</i>	<i>99.9%</i>
122701 Prisons Management	43.82	33.99	33.97	77.6%	77.5%	99.9%
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	<b>2.13</b>	<b>1.40</b>	<b>1.31</b>	<b>65.7%</b>	<b>61.4%</b>	<b>93.5%</b>
<i>Class: Outputs Provided</i>	<i>2.13</i>	<i>1.40</i>	<i>1.31</i>	<i>65.7%</i>	<i>61.4%</i>	<i>93.5%</i>
122801 Rehabilitation & re-integration of offenders	2.13	1.40	1.31	65.7%	61.4%	93.5%
<b>Program 1229 Safety and Security</b>	<b>4.69</b>	<b>3.32</b>	<b>3.23</b>	<b>70.8%</b>	<b>68.8%</b>	<b>97.2%</b>
<i>Class: Outputs Provided</i>	<i>4.69</i>	<i>3.32</i>	<i>3.23</i>	<i>70.8%</i>	<i>68.8%</i>	<i>97.2%</i>
122901 Prisons Management	4.69	3.32	3.23	70.8%	68.8%	97.2%
<b>Program 1230 Human Rights and Welfare</b>	<b>79.74</b>	<b>73.13</b>	<b>72.67</b>	<b>91.7%</b>	<b>91.1%</b>	<b>99.4%</b>
<i>Class: Outputs Provided</i>	<i>76.32</i>	<i>69.89</i>	<i>69.46</i>	<i>91.6%</i>	<i>91.0%</i>	<i>99.4%</i>
123001 Prisoners and Staff Welfare	76.32	69.89	69.46	91.6%	91.0%	99.4%
<i>Class: Outputs Funded</i>	<i>0.60</i>	<i>0.42</i>	<i>0.39</i>	<i>70.0%</i>	<i>65.8%</i>	<i>94.0%</i>
123051 Murchison Bay Hospital	0.60	0.42	0.39	70.0%	65.8%	94.0%
<i>Class: Arrears</i>	<i>2.82</i>	<i>2.82</i>	<i>2.82</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123099 Arrears	2.82	2.82	2.82	100.0%	100.0%	100.0%
<b>Program 1231 Prisons Production</b>	<b>33.62</b>	<b>29.58</b>	<b>18.83</b>	<b>88.0%</b>	<b>56.0%</b>	<b>63.7%</b>
<i>Class: Outputs Provided</i>	<i>11.98</i>	<i>10.37</i>	<i>8.39</i>	<i>86.6%</i>	<i>70.0%</i>	<i>80.9%</i>
123101 Prisons Management	11.98	10.37	8.39	86.6%	70.0%	80.9%
<i>Class: Capital Purchases</i>	<i>21.39</i>	<i>18.95</i>	<i>10.19</i>	<i>88.6%</i>	<i>47.6%</i>	<i>53.8%</i>
123172 Government Buildings and Administrative Infrastructure	0.59	0.58	0.11	98.3%	18.6%	19.0%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.13	1.13	0.00	100.0%	0.0%	0.0%
123177 Purchase of Specialised Machinery & Equipment	2.65	2.01	0.38	75.8%	14.3%	18.9%
123180 Construction and Rehabilitation of Prisons	17.02	15.23	9.70	89.5%	57.0%	63.7%
<i>Class: Arrears</i>	<i>0.26</i>	<i>0.26</i>	<i>0.26</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123199 Arrears	0.26	0.26	0.26	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>215.27</b>	<b>183.66</b>	<b>170.02</b>	<b>85.3%</b>	<b>79.0%</b>	<b>92.6%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

# Vote:145 Uganda Prisons

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>172.45</b>	<b>143.45</b>	<b>140.30</b>	83.2%	81.4%	97.8%
211101 General Staff Salaries	62.71	48.44	48.39	77.2%	77.2%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	1.76	1.22	1.20	69.5%	68.2%	98.1%
211104 Statutory salaries	0.16	0.12	0.12	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	5.67	4.25	4.07	75.0%	71.8%	95.7%
213001 Medical expenses (To employees)	0.42	0.28	0.27	66.4%	64.2%	96.8%
213002 Incapacity, death benefits and funeral expenses	0.29	0.16	0.16	57.5%	57.5%	100.0%
213004 Gratuity Expenses	3.99	3.14	3.12	78.8%	78.3%	99.4%
221001 Advertising and Public Relations	0.13	0.08	0.07	66.6%	52.5%	78.8%
221002 Workshops and Seminars	0.26	0.18	0.18	69.2%	69.1%	99.9%
221003 Staff Training	1.40	1.04	1.03	74.8%	73.7%	98.6%
221004 Recruitment Expenses	0.02	0.01	0.01	62.0%	60.3%	97.3%
221006 Commissions and related charges	1.52	1.20	1.11	79.4%	73.0%	91.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	71.2%	71.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.05	0.05	61.8%	52.7%	85.3%
221009 Welfare and Entertainment	0.59	0.38	0.37	65.0%	63.3%	97.3%
221010 Special Meals and Drinks	54.62	54.45	54.16	99.7%	99.2%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.53	0.53	59.9%	59.9%	100.0%
221012 Small Office Equipment	0.30	0.12	0.12	40.0%	40.0%	100.0%
221016 IFMS Recurrent costs	0.15	0.10	0.10	65.0%	65.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	20.0%	40.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	62.0%	62.0%	100.0%
222001 Telecommunications	0.28	0.17	0.17	62.0%	62.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.22	0.54	0.40	44.5%	33.2%	74.6%
223005 Electricity	3.70	2.74	2.73	74.0%	73.7%	99.5%
223006 Water	7.05	4.64	4.62	65.7%	65.5%	99.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.33	0.92	0.90	68.9%	67.7%	98.3%
224001 Medical Supplies	0.24	0.16	0.11	67.1%	44.6%	66.4%
224004 Cleaning and Sanitation	0.33	0.18	0.18	56.0%	56.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	2.23	2.23	2.23	100.0%	100.0%	100.0%
224006 Agricultural Supplies	8.17	7.42	6.09	90.8%	74.6%	82.2%
225001 Consultancy Services- Short term	0.53	0.48	0.28	89.3%	52.7%	59.0%
227001 Travel inland	2.06	1.48	1.45	71.6%	70.0%	97.8%
227002 Travel abroad	0.17	0.15	0.15	87.9%	87.9%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.40	0.22	0.18	54.2%	43.5%	80.1%
227004 Fuel, Lubricants and Oils	3.49	2.33	2.32	66.8%	66.3%	99.3%
228001 Maintenance - Civil	1.20	0.76	0.69	63.0%	57.2%	90.7%
228002 Maintenance - Vehicles	1.67	0.98	0.96	58.9%	57.6%	97.7%
228003 Maintenance – Machinery, Equipment & Furniture	1.01	0.78	0.70	77.3%	69.9%	90.4%
228004 Maintenance – Other	0.44	0.33	0.33	75.0%	74.6%	99.5%
229201 Sale of goods purchased for resale	1.91	1.13	0.72	59.2%	37.8%	63.8%

# Vote:145 Uganda Prisons

## QUARTER 3: Highlights of Vote Performance

282101 Donations	0.02	0.01	0.00	50.0%	17.6%	35.3%
<b>Class: Outputs Funded</b>	<b>0.60</b>	<b>0.42</b>	<b>0.39</b>	70.0%	65.8%	94.0%
263104 Transfers to other govt. Units (Current)	0.60	0.42	0.39	70.0%	65.8%	94.0%
<b>Class: Capital Purchases</b>	<b>23.81</b>	<b>21.37</b>	<b>10.91</b>	89.7%	45.8%	51.1%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.02	100.0%	8.1%	8.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.39	0.32	0.30	83.2%	77.8%	93.5%
312101 Non-Residential Buildings	7.14	5.60	1.73	78.5%	24.3%	30.9%
312102 Residential Buildings	9.94	9.74	7.79	98.0%	78.4%	80.1%
312201 Transport Equipment	1.13	1.13	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	5.02	4.38	1.07	87.2%	21.3%	24.4%
<b>Class: Arrears</b>	<b>18.41</b>	<b>18.41</b>	<b>18.41</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	3.47	3.47	3.47	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.55	0.55	0.55	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	8.84	8.84	8.84	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	5.52	5.52	5.52	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>215.27</b>	<b>183.66</b>	<b>170.02</b>	85.3%	79.0%	92.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1226 Management and Administration</b>	<b>51.27</b>	<b>42.23</b>	<b>40.00</b>	<b>82.4%</b>	<b>78.0%</b>	<b>94.7%</b>
12 Finance and Administration	34.99	29.46	29.18	84.2%	83.4%	99.0%
13 Corporate Services	8.94	6.58	6.58	73.6%	73.6%	100.0%
14 Inspectorate and Quality Assurance	3.42	2.54	2.52	74.2%	73.8%	99.4%
22 Policy, Planning and Statistics	0.59	0.33	0.32	54.9%	54.4%	98.9%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	3.33	3.33	1.40	100.0%	42.0%	42.0%
15 Administration of Remand Prisoners	35.44	27.75	27.73	78.3%	78.2%	99.9%
16 Administration of Convicted Prisoners	8.38	6.25	6.24	74.5%	74.5%	99.9%
17 Offender Education and Training	1.52	1.03	0.94	67.8%	62.4%	92.0%
18 Social Rehabilitation and Re-integration	0.62	0.37	0.37	60.5%	59.0%	97.6%
<b>Program 1229 Safety and Security</b>	<b>4.69</b>	<b>3.32</b>	<b>3.23</b>	<b>70.8%</b>	<b>68.8%</b>	<b>97.2%</b>
<i>Recurrent SubProgrammes</i>						
19 Security Operations	4.69	3.32	3.23	70.8%	68.8%	97.2%
<b>Program 1230 Human Rights and Welfare</b>	<b>79.74</b>	<b>73.13</b>	<b>72.67</b>	<b>91.7%</b>	<b>91.1%</b>	<b>99.4%</b>
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	4.53	3.27	3.11	72.1%	68.6%	95.1%
20 Care and Human Rights	73.05	68.54	68.30	93.8%	93.5%	99.6%
21 Social Welfare Services	2.16	1.32	1.27	61.2%	58.7%	95.9%
0386 Assistance to the UPS	17.98	16.76	12.74	93.2%	70.9%	76.0%

# Vote:145

## Uganda Prisons

### QUARTER 3: Highlights of Vote Performance

1109 Prisons Enhancement - Northern Uganda	1.00	0.88	<b>0.31</b>	88.4%	31.2%	35.3%
1395 The maize seed and cotton production project under Uganda Prisons Service	9.66	8.41	<b>5.21</b>	87.1%	53.9%	61.9%
1443 Revitalisation of Prison Industries	4.98	3.52	<b>0.57</b>	70.6%	11.4%	16.2%
<b>Total for Vote</b>	<b>215.27</b>	<b>183.66</b>	<b>170.02</b>	<b>85.3%</b>	<b>79.0%</b>	<b>92.6%</b>

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 26 Management and Administration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration, planning, policy &amp; support services</b>			
Strategic plans & policies developed	Development of the Regulatory Impact assessment (RIA) for the Corrections Policy is ongoing;	<b>Item</b>	<b>Spent</b>
9,854 staff paid salaries, 1561 pensioners' benefits paid		211101 General Staff Salaries	2,659,852
		211103 Allowances (Inc. Casuals, Temporary)	653,941
All prisons & barracks supplied with utilities	Training Needs Assessment for the service conducted	211104 Statutory salaries	122,781
		212102 Pension for General Civil Service	4,070,100
Computers, LAN & ICT equipment maintained	Job descriptions and person specifications completed for implementation of the new structure	213004 Gratuity Expenses	2,971,213
		221001 Advertising and Public Relations	24,410
		221002 Workshops and Seminars	89,464
Gov't financial regulations complied with. Value for money ensured	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	221003 Staff Training	159,704
		221006 Commissions and related charges	127,175
	An average of 1,576 pensioners received monthly pension and gratuity payments; Baggage allowance paid to 21 retired officers	221007 Books, Periodicals & Newspapers	5,034
		221008 Computer supplies and Information Technology (IT)	34,439
	A monthly average of 9,697 staff paid their salaries timely - staff pay slips printed and distributed monthly.	221009 Welfare and Entertainment	56,500
		221010 Special Meals and Drinks	16,766
	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 254 prisons which are operational.	221011 Printing, Stationery, Photocopying and Binding	200,426
		221016 IFMS Recurrent costs	95,542
		221020 IPPS Recurrent Costs	13,175
	9 Prisons Contracts Committee Meetings, 9 Project Monitoring Unit meetings held,	222001 Telecommunications	173,600
		223003 Rent – (Produced Assets) to private entities	186,536
	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.	223005 Electricity	95,445
		223006 Water	18,839
	All prisons & barracks supplied with utilities	223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,980
		224004 Cleaning and Sanitation	6,500
	Management accountability improved - all (177 vehicles and 29 motorcycles) departmental fleet serviced and maintained, and value for money ensured	227001 Travel inland	333,348
		227002 Travel abroad	148,969
		227004 Fuel, Lubricants and Oils	261,556
		228002 Maintenance - Vehicles	937,995
		228003 Maintenance – Machinery, Equipment & Furniture	12,980
		228004 Maintenance – Other	330,550
		282101 Donations	3,000

*Reasons for Variation in performance*

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Training Needs assessment, Job descriptions and person specifications were emerging issues during implementation of the work plan. However, these were budget neutral activities

		<b>Total</b>	<b>13,842,819</b>
		Wage Recurrent	2,782,633
		Non Wage Recurrent	11,060,186
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>13,842,819</b>
		Wage Recurrent	2,782,633
		Non Wage Recurrent	11,060,186
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Corporate Services

##### Outputs Provided

##### Output: 01 Administration, planning, policy & support services

	Item	Spent
Competences enhanced – Training for 5 officers, 60 at NALI, 95 in pre-retirement & 50 protocol officers	211101 General Staff Salaries	5,496,148
	211103 Allowances (Inc. Casuals, Temporary)	17,600
Public perception improved; - 36 talk shows, 12 press releases & 7 national functions	221001 Advertising and Public Relations	17,500
	221002 Workshops and Seminars	58,945
Performance evaluation & UPS sports activities coordinated.	221003 Staff Training	116,590
	221004 Recruitment Expenses	14,480
	221006 Commissions and related charges	281,203
	221009 Welfare and Entertainment	22,140
	221010 Special Meals and Drinks	22,980
	221011 Printing, Stationery, Photocopying and Binding	58,500
	221017 Subscriptions	1,980
	227001 Travel inland	373,017
	227004 Fuel, Lubricants and Oils	98,927
Professionalism and management accountability in UPS enhanced through management training of staff – 11 (4 females) officers undergoing management & technical training, 7 completed leadership training course at NALI; 11 (5 females) officers are undergoing Human Rights (Diploma) training at LDC; 99 retiring officers underwent pre-retirement training, 35 officers (10 females) trained in sex offender rehabilitation in Kampala Extra region, refresher training conducted for 18 protocol officers -7 females		
Staff prisoner ratio to 1:7: Ideal is 1:3.		
Prisons public perception image improved through conducting 18 Press Releases, 13 Television, 16 Radio talk shows and visiting 38 media houses, hence promoting Prisons public image and reduction in complaints from the public.		
UPS participated in International Youth Day, Independence, Liberation and Women's Day celebrations and Uganda Inter forces games competition – emerged champions		
Institutional semi-annual performance review for FY2018/19 conducted		

##### Reasons for Variation in performance

The positive variation on Human Rights Diploma and sex offender rehabilitation training is due to support from Justice Law & Order Sector



# Vote:145

## Uganda Prisons

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>6,580,010</b>
		Wage Recurrent	5,496,148
		Non Wage Recurrent	1,083,862
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,580,010</b>
		Wage Recurrent	5,496,148
		Non Wage Recurrent	1,083,862
		AIA	0

#### Recurrent Programmes

#### Subprogram: 14 Inspectorate and Quality Assurance

##### Outputs Provided

#### Output: 01 Administration, planning, policy & support services

Service delivery standards enforced in 252 prisons; Human rights observed in all 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	Spent
		211101 General Staff Salaries	2,152,824
		211103 Allowances (Inc. Casuals, Temporary)	73,040
Enhanced accountability ensured in all service delivery areas.		221011 Printing, Stationery, Photocopying and Binding	130,470
Custodial standards enforced in all custodial units	48 visiting Justices facilitated to enhance inspections and human rights observance	227001 Travel inland	116,612
		227004 Fuel, Lubricants and Oils	51,500
Compliance with UHRC recommendations ensured	Management accountability and value for money ensured in all projects		
	Compliance with UHRC recommendations ensured		
	Minimum custodial standards maintained in all prisons		

#### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>2,524,446</b>
	Wage Recurrent	2,152,824
	Non Wage Recurrent	371,622
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,524,446</b>
	Wage Recurrent	2,152,824
	Non Wage Recurrent	371,622
	AIA	0

#### Recurrent Programmes

#### Subprogram: 22 Policy, Planning and Statistics

##### Outputs Provided

#### Output: 01 Administration, planning, policy & support services

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Budgets, work-plans & reports produced; 4 progress report & 12 statistical reports produced;	Budget Framework paper and Ministerial Policy Statement for FY2019/2020 developed and submitted to Ministry of Finance	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	<b>Spent</b> 19,500 29,410
Monitoring & Evaluation of development projects conducted;	M&E of all development projects conducted, performance targets for heads of departments and Regional Prisons Commanders developed;	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	11,940 17,919
Satisfaction surveys on various stake holders in common user services offered conducted	9 monthly statistical reports and quarter 1,2 &3 progress reports produced;	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	114,473 49,210 112,571
	Development of Industries Management Plan is ongoing	227004 Fuel, Lubricants and Oils	14,700
	Research on effects of drug related offences on Prison Administration & offender rehabilitation & Assessment of the special needs of elderly prisoners conducted	228002 Maintenance - Vehicles	1,437
	Research on "Assessment of the rehabilitation needs of offenders in UPS", "Causes of mortality among prisoners in UPS", "Effectiveness of the rehabilitation programs in reducing recidivism in UPS" and "An in-depth analysis of the causes of desertion among staff in UPS" on going – Data collection in progress		
	Procurement of Managed Service Provider for establishment of production systems is ongoing - Contract submitted to Solicitor General for approval		
	Evaluation of the livestock fattening project at Isimba, Lugore, Ragem & Kiburara completed		
	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – 6,160 Prisons Books & 160,400 Prisons Forms		

### Reasons for Variation in performance

The positive variation on number of researches conducted is due to support from Justice Law & Order Sector

<b>Total</b>	<b>371,160</b>
Wage Recurrent	0
Non Wage Recurrent	321,950
AIA	49,210
<b>Total For SubProgramme</b>	<b>371,160</b>
Wage Recurrent	0
Non Wage Recurrent	321,950

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 49,210

### Development Projects

#### Project: 1483 Institutional Support to UPS -Retooling

##### Outputs Provided

##### Output: 02 Prisons Management

		Item	Spent
System training for PMIS conducted for users, capacity building programs for Training Academy conducted.	Phase 1 user training conducted for 40 staff on Prisoner Management Information system	221003 Staff Training	94,105
		221006 Commissions and related charges	510,879
System support conducted for users in Kampala Extra; SSL certificates & License acquired	System support for HRMIS users conducted at Prisons Headquarters and Kampala Extra Region	225001 Consultancy Services- Short term	17,230
		227001 Travel inland	49,070
Compliance to standards of ICT Projects ensured	Configuration of the SSL certification License for UPS internal systems completed		
	Compliance to standards of ICT Projects ensured		

##### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>671,284</b>
GoU Development	671,284
External Financing	0
AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
WAN, LAN & Virtual Private Network configurations completed	Configuration of the Local Area Network in Kampala Extra Region, installation of firewall & Anti – Virus for Official Mailing System (Exchange) and intranet at Prisons Headquarters completed	281504 Monitoring, Supervision & Appraisal of capital works	33,700
SSL certification license acquired		312202 Machinery and Equipment	693,139
CCTV cameras installed at Upper prison and data center;	15 computers and accessories, backup server and external backup devices for offsite backups, 8 air conditioning units for ICT infrastructure rooms, 6 multifunctional printers with scanners, KVM and VGA KVM switches procured		
Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers, procured	Canine training & protective equipment - 35 camp tents for Safety and Security unit Staff, 625 pairs of handcuffs and 50 fire extinguishers – awaiting delivery; 50 hand held metal detectors and 100 heavy duty torches delivered		

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>726,839</b>
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# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	726,839
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,398,123</b>
		GoU Development	1,398,123
		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 1,640 prisoners delivered to courts	An average of 1,599 prisoners delivered to 251 courts spread country wide – 210 court sessions attended (161 main court session & 49 plea bargaining sessions);	211101 General Staff Salaries	25,890,690
26,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 12,434 inmates to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	188,123
Remand population reduced from 50.9% to 49.2%	Remand population reduced from 51.4 to 47.9%.	221011 Printing, Stationery, Photocopying and Binding	9,000
Pro Bono & Paralegal advisory services coordinated	Restorative justice conducted for 220 inmates in partnership with communities in Lira, Koboko, Gulu, Rakai, Ibuga, Ruimi and Arua;	227004 Fuel, Lubricants and Oils	1,640,680
Adherence to all lawful production warrants	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.

Enhanced community participation made restorative justice mechanisms possible

The reduction in the activities of Paralegal Advisory Services affected the numbers of prisoners linked to various actors in the Criminal Justice System

<b>Total</b>	<b>27,728,493</b>
Wage Recurrent	25,890,690
Non Wage Recurrent	1,837,803
AIA	0
<b>Total For SubProgramme</b>	<b>27,728,493</b>
Wage Recurrent	25,890,690

# Vote:145

## Uganda Prisons

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,837,803
		AIA	0

#### Recurrent Programmes

#### Subprogram: 16 Administration of Convicted Prisoners

##### Outputs Provided

##### Output: 01 Prisons Management

		Item	Spent
12,000 inmates facilitated with transport on release;	Facilitated 11,874 inmates with transport on release.	211101 General Staff Salaries	6,054,600
10,000 inmates enrolled on prisoners earning scheme	3,787 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	10,480
		213004 Gratuity Expenses	251,644
Reduce the average length of stay on remand for capital offenders from 18 to 16 months and from 2.5 months to 2 months for petty offenders	Length of stay on remand for capital offenders reduced from 19.8 to 18.2 months and for petty offenders reduced from 2.5 to 2.1 months	227004 Fuel, Lubricants and Oils	25,703
	2,246 inmates redistributed country wide to mitigate congestion and its associated effects		
	254 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		
	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

<b>Total</b>	<b>6,342,427</b>
Wage Recurrent	6,054,600
Non Wage Recurrent	187,827
AIA	100,000
<b>Total For SubProgramme</b>	<b>6,342,427</b>
Wage Recurrent	6,054,600
Non Wage Recurrent	187,827
AIA	100,000

#### 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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
6,900 inmates on formal education & FAL facilitated with scholastic materials	Facilitated 2,312 inmates to benefit from formal education programs: Primary – 1,623, Secondary – 612, University programs -77;	<b>Item</b>	<b>Spent</b>
16,000 inmates equipped with agricultural & vocational skills	311 candidates sat for national exams in 2018 (PLE – 218, UCE – 69, UACE – 34);	211101 General Staff Salaries	480,760
200 inmates trade tested	336 inmates registered for national exams in 2019 (PLE – 228, UCE – 72, UACE – 34);	211103 Allowances (Inc. Casuals, Temporary)	21,250
200 acres planted with eucalyptus at Ragem, Orom Tikau, Adjumani & Tororo prisons	8,347 inmates' training enhanced through procurement of vocational training materials for different workshops in 73 stations - 254 inmates trade tested	221001 Advertising and Public Relations	24,480
	Offender rehabilitation enhanced – 12,083 prisoners undergoing training in agricultural skills (5,971 in project farms and 6,111 in non-project farms).	221003 Staff Training	72,000
	1 library established at Mbarara prison & stocked with 3,039 books & assorted reading material	221009 Welfare and Entertainment	36,500
	10,000 eucalyptus seedlings, 10,000 mango & 10,000 citrus seedlings grafted to expand afforestation – 839 acres of various tree species maintained.	224006 Agricultural Supplies	141,646
	191 inmate teachers at Kitalya, Jinja Main, Kakiika, Ndorwa & Mbarara trained in pedagogical skills	227001 Travel inland	23,701
		227004 Fuel, Lubricants and Oils	60,660
		228002 Maintenance - Vehicles	2,758
		228003 Maintenance – Machinery, Equipment & Furniture	5,929
		229201 Sale of goods purchased for resale	188,200

### Reasons for Variation in performance

University enrollment reduced due to Education Structural Reforms - No admission of students for Certificate level by MUBS.

A new library at Mbarara prison was set up with support from Book Aid International - UK

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

<b>Total</b>	<b>1,057,884</b>
Wage Recurrent	480,760
Non Wage Recurrent	464,124
AIA	113,000
<b>Total For SubProgramme</b>	<b>1,057,884</b>
Wage Recurrent	480,760
Non Wage Recurrent	464,124
AIA	113,000

### Recurrent Programmes

#### Subprogram: 18 Social Rehabilitation and Re-integration

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Rehabilitation &amp; re-integration of offenders</b>			
Offer rehabilitative guidance & counseling to 35,000 inmates	52,606 inmates offered counseling and guidance services;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 16,000
Reintegrate 13,000 offenders into their communities	2,057 inmates reintegrated back to their communities and 128 children resettled;	221003 Staff Training 221009 Welfare and Entertainment	47,300 228,647
54,000 facilitated with social skills	Rehabilitation and reintegration of offenders improved through enabling 67 stations to run FAL programs - 1,149 inmates benefited;	227001 Travel inland 227004 Fuel, Lubricants and Oils	52,000 21,200
28,000 inmates offered treatment programs			
54,000 offered spiritual & moral rehabilitation services	49,735 inmates engaged in socializing activities; 25 prison units equipped with MDD materials & 86 prison units equipped with games & sports equipment		
	53,218 inmates facilitated to maintain social relations with their families;		
	536 inmates offered sex offenders treatment & training programs and 273 inmates trained in Entrepreneurial skills		
	Supported religious services in all prisons – 73,713 inmates provided with spiritual and moral rehabilitation.		
	Community participation enhanced through community dialogues with support from Patter Non-Governmental Organizations (Advance Afrika) and district political leadership – 12 community engagements conducted in Lira, Koboko, Gulu, Rakai, Ibuga, Ruimi and Arua;		
	These rehabilitation activities reduced the rate of recidivism from 17.2% to 16.8%.		
<b>Reasons for Variation in performance</b>			
The positive variation in rehabilitation activities was due to support from NGOs like Franciscan sisters, Advance Afrika and Justice Law and Order Sector SWAP Development Fund			
		<b>Total</b>	<b>365,147</b>
		Wage Recurrent	0
		Non Wage Recurrent	365,147
		AIA	0
		<b>Total For SubProgramme</b>	<b>365,147</b>
		Wage Recurrent	0
		Non Wage Recurrent	365,147
		AIA	0

**Program: 29 Safety and Security**

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 19 Security Operations</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Prisons Management</b>			
8 dogs looked after, trained & deployed	Security of the prison enhanced; - 24 dogs under canine unit trained & deployed;	<b>Item</b>	<b>Spent</b>
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211101 General Staff Salaries	2,274,754
Security monitoring systems installed – secure prisons installations	Assorted security equipment maintained.	211103 Allowances (Inc. Casuals, Temporary)	19,050
Assorted security equipment maintained	Assorted canine training gears (Gum boots, overalls and agility) to enhance canine training procured	221003 Staff Training	62,895
Refresher training for safety & security officers conducted		221009 Welfare and Entertainment	6,230
		221010 Special Meals and Drinks	27,235
		221011 Printing, Stationery, Photocopying and Binding	8,760
		224001 Medical Supplies	4,085
		227001 Travel inland	69,949
		227004 Fuel, Lubricants and Oils	44,700
		228001 Maintenance - Civil	686,060
		228002 Maintenance - Vehicles	7,200
		228003 Maintenance – Machinery, Equipment & Furniture	15,010
<i>Reasons for Variation in performance</i>			
No Variation			
		<b>Total</b>	<b>3,225,928</b>
		Wage Recurrent	2,274,754
		Non Wage Recurrent	951,174
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,225,928</b>
		Wage Recurrent	2,274,754
		Non Wage Recurrent	951,174
		AIA	0
<b>Program: 30 Human Rights and Welfare</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Prison Medical Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Prisoners and Staff Welfare</b>			



# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
800 staff living with HIV/AIDS supported with nutritional supplements	<p>Promoted health of staff and prisoners through supporting 571 (148 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections); treating 1,730 in-patients and 239,539 (71,862 females) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 5,499 (988 females) prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.</p> <p>Management performance improved through monthly support supervision visits and ensuring no drug stock-outs;</p> <p>Improved the welfare of prisoners through providing 3,509 prisoners (90 females) with Low Body Mass Index identified on admission to nutritional services.</p> <p>Incidence of disease reduced through medically examining 90% - 43,323/48,354 (2,504 females) of newly admitted prisoners, testing and counseling 40,053 (6,551 females) prisoners and staff.</p> <p>Malaria clinical diagnosis accuracy improved from 68.3% to 71%. Confirmed malaria cases increased by 14,462 from 3,746 to 18,208 cases. No communicable disease outbreaks were registered despite a high congestion rate of 330%</p> <p>These interventions are have reduced mortality rate from 1/1,000 to 0.9/1,000. HIV/AIDS prevalence at 8.4% among prisoners on entry.</p>	<b>Item</b>	<b>Spent</b>
30 Prisons fumigated		211101 General Staff Salaries	2,067,622
2000 in-patients & 200,000 out patients treated		211103 Allowances (Inc. Casuals, Temporary)	53,924
100% newly admitted prisoners medically examined		213001 Medical expenses (To employees)	270,338
15 regional health units provided with medical supplies		221010 Special Meals and Drinks	152,483
		224001 Medical Supplies	102,696
		227001 Travel inland	24,070
		227004 Fuel, Lubricants and Oils	16,800
		228002 Maintenance - Vehicles	11,100
		228003 Maintenance – Machinery, Equipment & Furniture	13,470

### 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

The increase in malaria cases was due to increased numbers of outpatients from the communities surrounding prisons health facilities

Fumigation of the prisons is done when need arises using regional fumigation teams

<b>Total</b>	<b>2,712,502</b>
Wage Recurrent	2,067,622
Non Wage Recurrent	644,880
AIA	0

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Outputs Funded

#### Output: 51 Murchison Bay Hospital

18,000 in patients and 125,000 out patients treated.

Hospital machinery maintained

Health and welfare improved through treating 3,593 in-patients and 36,391 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.

Item	Spent
263104 Transfers to other govt. Units (Current)	394,990

### Reasons for Variation in performance

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

<b>Total</b>	<b>394,990</b>
Wage Recurrent	0
Non Wage Recurrent	394,990
AIA	0
<b>Total For SubProgramme</b>	<b>3,107,492</b>
Wage Recurrent	2,067,622
Non Wage Recurrent	1,039,870
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Care and Human Rights

### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

A daily average of 66,494 inmates looked after

2,300 female prisoners provided with 100% sanitary items

258 children staying with their mothers in prisons given special care for growth

9,385 uniformed staff dressed with a pair of uniform

Prisoners' welfare enhanced by looking after a daily average of 55,733 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (227) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,501 female prisoners provided with adequate sanitary towels;

Professionalism encouraged through dressing 8,177 uniformed staff with a pair of uniform;

Item	Spent
211101 General Staff Salaries	702,111
221009 Welfare and Entertainment	4,500
221010 Special Meals and Drinks	53,939,805
221011 Printing, Stationery, Photocopying and Binding	146,910
221012 Small Office Equipment	120,400
223005 Electricity	2,633,207
223006 Water	4,602,808
223007 Other Utilities- (fuel, gas, firewood, charcoal)	869,036
224004 Cleaning and Sanitation	177,060
224005 Uniforms, Beddings and Protective Gear	2,228,916
224006 Agricultural Supplies	69,600
227001 Travel inland	53,090
227003 Carriage, Haulage, Freight and transport hire	64,297
227004 Fuel, Lubricants and Oils	6,400

### Reasons for Variation in performance

UPS has no control over prisoners population

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>65,618,141</b>
		Wage Recurrent	702,111
		Non Wage Recurrent	64,779,120
		AIA	136,910
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>65,618,141</b>
		Wage Recurrent	702,111
		Non Wage Recurrent	64,779,120
		AIA	136,910

### Recurrent Programmes

#### Subprogram: 21 Social Welfare Services

##### Outputs Provided

##### Output: 01 Prisoners and Staff Welfare

		Item	Spent
Duty Free shop services offered to 500 staff - Duty free shop materials distributed to all regional and sub-regional stores	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;	211101 General Staff Salaries	610,691
		211103 Allowances (Inc. Casuals, Temporary)	54,800
		213002 Incapacity, death benefits and funeral expenses	164,400
Operations of the Prisons SACCO enhanced - Membership increased to 9,854	Duty free shop materials procured and distributed to all regional and sub-regional stores - 189 new beneficiaries were recorded; New duty free shop opened at Rukungiri	224006 Agricultural Supplies	26,000
		227003 Carriage, Haulage, Freight and transport hire	102,833
Staff spouses facilitated to set up self-help projects		227004 Fuel, Lubricants and Oils	73,017
		228002 Maintenance - Vehicles	1,387
	Operations of the Prisons SACCO enhanced; Membership has increased to 9,551, Loan Portfolio is shs5.3bn, Asset Portfolio is shs5.5bn, Share portfolio is shs3.1bn and savings portfolio of shs1.7bn	229201 Sale of goods purchased for resale	233,500
	Completed the construction of 2 greenhouses project at Kigo prison.		
	Establishment of the spouse welfare empowerment project at Nakasongola prison is ongoing – construction of the green houses		
	Gender Based Violence orientation sessions were conducted for staff in Kampala Extra region - 284 (182 females & 102 males) benefited		

##### Reasons for Variation in performance

Access to Duty Free Shop services is voluntary

Gender based violence orientation sessions supported under the SWAP development fund

**Total 1,266,627**

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	610,691
		Non Wage Recurrent	655,936
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,266,627</b>
		Wage Recurrent	610,691
		Non Wage Recurrent	655,936
		AIA	0

### Program: 31 Prisons Production

#### Development Projects

### Project: 0386 Assistance to the UPS

#### Outputs Provided

#### Output: 01 Prisons Management

		Item	Spent
10,000 acres planted with maize - 18,000MT produced	8,700 acres of commercial maize maintained in 20 prisons farms – Expected output is 9,750MT. 3,000 MT already produced	221003 Staff Training	116,941
Goat multiplication center established at Ragem – 83 Mubende goats & 25 breeding Boers procured	1,950 heads of cattle, 480 goats and 510 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	224006 Agricultural Supplies	3,987,861
400 staff trained in modern production techniques	100 breeding females stocked at Ragem (60), Nakasongola (23), Adjumani (17) and 10 breeding bucks stocked at Ragem (5), Nakasongola (1), Adjumani (2) & Kiburara (2)	227001 Travel inland	29,200
Visibility of government programs in UPS enhanced	25 bee hives constructed – already colonized	227003 Carriage, Haulage, Freight and transport hire	8,000
	10,000 eucalyptus seedlings, 10,000 mango & 10,000 citrus seedlings grafted to expand afforestation – 839 acres of various tree species maintained.	228003 Maintenance – Machinery, Equipment & Furniture	401,063
	64 tractors, 1 bulldozer, 1 combine harvester and other equipment maintained;	229201 Sale of goods purchased for resale	43,000
	120 staff from Mid Central & East Central regions, and 350 prisoners from Bugungu YP trained in modern farming methods		

#### Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes

<b>Total</b>	<b>4,586,064</b>
GoU Development	4,077,530
External Financing	0
AIA	508,534

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
3 vehicles (2 buses & 1 Lorry) procured for delivery of prisoners to court	13 motor vehicles (1 Ambulance, 2 station wagons, 3 pickups, 3 Lorries, 2 cesspool emptiers & two 30 seater buses) to facilitate delivery of prisoners to court, transportation of prisoners ration and monitoring service procured	

#### Reasons for Variation in performance

The positive variation is due to support from JLOS

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Assorted hospital machinery, jazz band equipment procured; Non-farm machinery – boilers, security equipment and hammer mills maintained	Jazz Band equipment procured – assembled, tested and in use  Procurement of assorted hospital machinery ongoing - Bid evaluation stage. Non farm machinery - boilers at Upper prison, assorted security equipment and hammer mills maintained	261,857

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>261,857</b>
GoU Development	261,857
External Financing	0
AIA	0

#### Output: 80 Construction and Rehabilitation of Prisons

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of a mini Maxi prison at Kitalya completed – 2,000 prisoners capacity	Construction of 208 staff units to improve staff accommodation at Kitalya and other prisons using Force on Account is ongoing – Completed – 40; Roofing – 8; Ring beam – 40, Walling – 24; Foundation - 96	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 395,076 998,832 7,417,992
10 Junior & 5 senior staff housing units constructed at kitalya			
Renovation of Jinja Main -3 wards, canine unit, 4 wards at Isimba & sanitation system at Luzira	Construction works for Mini Max prison at Kitalya in final finishes – Classrooms, Admin block, workshops, and isolation cells are at painting, fixing electrical accessories and floor completion, Completion of plastering is ongoing for Kitchen, TB wards & sick bay. External works of sanitation and storm water drainage, perimeter and chain link fence pending are completed  Construction of new prisons at Nwoya, Kyenjojo, Mutufu and Sheema is ongoing at foundation level. Reconstruction of Isimba prison is ongoing – roofing stage  Construction works on renovation of 6 prisoners' wards at Soroti prison on going – to include reconstruction of wards, fencing and the sewerage system. Works expected to be completed in June 2019		

### Reasons for Variation in performance

The positive variation is due to support from JLOS.

The positive variation in the number of staff houses is due to change in scope from two roomed to one roomed houses using Force on Account

Delays in completion of procurement processes caused delays in some of the ongoing projects

There was a change in work plan from Jinja Main prison to Soroti Main prison to mitigate the increasing prison congestion in Mid Eastern region

<b>Total</b>	<b>8,811,900</b>
GoU Development	8,145,131
External Financing	0
AIA	666,769

### Arrears

#### Output: 99 Arrears

### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,659,821</b>

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	12,484,518
		External Financing	0
		AIA	1,175,303

### Development Projects

#### Project: 1109 Prisons Enhancement - Northern Uganda

##### Outputs Provided

##### Output: 01 Prisons Management

		Item	Spent
Farm inputs procured for Maize grain producing farms in Northern Uganda	1,932 acres maintained at Lugore and Kaladima prisons – expected output is 2,696MT	224006 Agricultural Supplies	201,980

### Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes

	Total	201,980
GoU Development		201,980
External Financing		0
AIA		0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1 drying platform and 2 maize cribs constructed at Lugore	1 rub hall procured and installed at Lugore prison	281504 Monitoring, Supervision & Appraisal of capital works	29,993
	Construction of 1 drying platform at Lugore is in completed	312101 Non-Residential Buildings	80,401

### Reasons for Variation in performance

There was change in scope of work from the maize cribs to air tight rub halls to not only reduce post harvest losses but also maintain the quality of the maize

	Total	110,393
GoU Development		110,393
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>312,373</b>
GoU Development		312,373
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

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1,200 acres planted with maize seed – 1,200MT	Planted 860 acres of maize seed at Ruimi, Amita & Lugore prisons ongoing – Expected output is 850.75MT valued at shs.5.11bn. 305.75MT already harvested valued at shs.1.835bn	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 70,484
5,000 acres planted with cotton – 12,000 bales	4,600 acres of cotton planted – 7,360 bales expected - 2,504 bales already harvested	221003 Staff Training 221006 Commissions and related charges	144,284 187,595
Land survey (4) & boundary opening (2) at Namalu, Oyam, Amolatar, Amita, Tororo & Isimba completed	10 staff trained in agricultural mechanization (Combine harvester maintenance & best practices) and cotton production practices	223003 Rent – (Produced Assets) to private entities 224006 Agricultural Supplies 225001 Consultancy Services- Short term	216,979 2,175,174 230,684
Farm machinery maintained; Quality assurance ensured		227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	149,218 230,208 149,792

### Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes

<b>Total</b>	<b>3,554,416</b>
GoU Development	3,554,416
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
3 vehicles procured to enhance production in cotton producing regions/farms	3 vehicles (2 pickups & 1 lorry) to enhance production in cotton producing regions/farms delivered		

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Farming activities enhanced; - 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) procured	5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) procured	312202 Machinery and Equipment	116,618

Security equipment – padlocks, arm cases, hand cuffs procured

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>116,618</b>
GoU Development	116,618
External Financing	0
AIA	0

#### Output: 80 Construction and Rehabilitation of Prisons



# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 prisoners wards completed at Ragem,Amita,Nebbi & Orom; 1 ward constructed at Ibuga	4 prisoners' wards at Ragem, Amita, Nebbi & Orom Tikau completed – defects liability	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 191,539
11 staff houses constructed at Ragem & other prisons farms	Construction of 8 staff housing units at Olia completed, 8 staff housing units at Ragem at walling stage	312101 Non-Residential Buildings 312102 Residential Buildings	652,535 693,558
1 seed store at Lugore & kitchen facilities constructed	Construction of 1 new prisoners' ward at Ibuga is ongoing at foundation level		
Security of prisons improved – Mubuku fenced	Chain link fencing of Mubuku prison is in final finishes		

### Reasons for Variation in performance

Delays in completion of procurement processes caused delays in some of the ongoing projects

There was change in scope of work from the maize cribs to air tight rub halls to not only reduce post harvest losses but also maintain the quality of the maize

<b>Total</b>	<b>1,537,632</b>
GoU Development	1,537,632
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,208,666</b>
GoU Development	5,208,666
External Financing	0
AIA	0

### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

##### Outputs Provided

##### Output: 01 Prisons Management

		Item	Spent
Assorted industrial production materials procured to enhance production;	Production and revenue generation improved through procurement of inputs, repair and maintenance of carpentry workshop equipment at all the industrial workshops	221003 Staff Training	402,227
Industrial equipment and machinery maintained		225001 Consultancy Services- Short term 227001 Travel inland	32,244 59,850
150 technical staff trained in various modern production technologies	Products worth cash NTR of shs.133.068 million and Non cash shs.263.5 million produced (NTR generated)	228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	24,420 496,075

### Reasons for Variation in performance

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

<b>Total</b>	<b>1,014,816</b>
GoU Development	554,040
External Financing	0
AIA	460,776

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:145 Uganda Prisons

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of a production wood workshop at Luzira completed	Construction of a wood workshop at Luzira is ongoing at foundation level	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 53,362

### Reasons for Variation in performance

Delays in development of the designs and specification caused the delay in project implementation

<b>Total</b>	<b>53,362</b>
GoU Development	0
External Financing	0
AIA	53,362

### Output: 77 Purchase of Specialised Machinery & Equipment

Construction and Installation of a timber seasoning kiln at Luzira completed	Installation of the Kiln (Kiln house & drying equipment) at Luzira completed and is now in use	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 9,780
Assorted industrial production equipment procured - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools	Assorted industrial machines and equipment (Circular saw 3, Thicknesser 3, surface planner 3, spindle moulder 2, Band saw 2, Tenoning machine 2, Chain mortise, Belt sander 2, Drum sander 1, Lathe 2, Hydraulic Clamp 2, Edge bender 2, Multi drill 2, Welding Machine 2, Board Cutting Machine 1, sharenning 2 & Grinding 2) awaiting delivery		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>9,780</b>
GoU Development	0
External Financing	0
AIA	9,780

### Output: 80 Construction and Rehabilitation of Prisons

4 industrial workshops constructed at Kitalya Mini Maxi prison	Development of Architectural designs and Bills of Quantities for Workshops at Kitalya Mini Maxi prison in completed	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 16,128
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>16,128</b>
GoU Development	16,128
External Financing	0
AIA	0

<b>Total For SubProgramme</b>	<b>1,094,086</b>
GoU Development	570,168
External Financing	0
AIA	523,918

<b>GRAND TOTAL</b>	<b>153,703,644</b>
Wage Recurrent	48,512,833

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**Vote:145** Uganda Prisons**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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Non Wage Recurrent	83,118,623
GoU Development	19,973,848
External Financing	0
AIA	2,098,340

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 26 Management and Administration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration, planning, policy &amp; support services</b>			
Strategic plans & policies developed	Development of the Regulatory Impact assessment (RIA) for the Corrections Policy is ongoing;	<b>Item</b>	<b>Spent</b>
9,730 staff paid salaries, 1,560 pensioners' benefits paid		211101 General Staff Salaries	886,300
		211103 Allowances (Inc. Casuals, Temporary)	214,443
All prisons & barracks supplied with utilities	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	211104 Statutory salaries	40,927
		212102 Pension for General Civil Service	1,236,041
		213004 Gratuity Expenses	1,032,049
Computers, LAN & ICT equipment maintained	An average of 1,593 pensioners received monthly pension and gratuity payments;	221001 Advertising and Public Relations	15,410
		221002 Workshops and Seminars	59,800
Gov't financial regulations complied with. Value for money ensured	An average of 9,632 staff paid their salaries timely - staff pay slips printed and distributed monthly.	221003 Staff Training	63,948
		221006 Commissions and related charges	89,901
		221007 Books, Periodicals & Newspapers	1,767
	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.	221008 Computer supplies and Information Technology (IT)	29,039
		221009 Welfare and Entertainment	18,250
		221010 Special Meals and Drinks	2,812
		221011 Printing, Stationery, Photocopying and Binding	72,496
	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 254 prisons which are operational.	221016 IFMS Recurrent costs	41,952
		221020 IPPS Recurrent Costs	5,085
		222001 Telecommunications	61,600
		223003 Rent – (Produced Assets) to private entities	97,096
	3 Prisons Contracts Committee Meetings, 3 Project Monitoring Unit meetings held.	223005 Electricity	63,570
		223006 Water	14,574
	All prisons & barracks supplied with utilities	224004 Cleaning and Sanitation	2,500
		227001 Travel inland	108,850
		227002 Travel abroad	37,633
	Management accountability improved - all (177 vehicles and 29 motorcycles) departmental fleet serviced and maintained and value for money ensured	227004 Fuel, Lubricants and Oils	81,708
		228002 Maintenance - Vehicles	396,153
		228003 Maintenance – Machinery, Equipment & Furniture	4,500
		228004 Maintenance – Other	109,150
		282101 Donations	3,000

### Reasons for Variation in performance

Training Needs assessment, Job descriptions and person specifications were emerging issues during implementation of the work plan. However, these were budget neutral activities

<b>Total</b>	<b>4,790,554</b>
Wage Recurrent	927,227

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,863,327
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>4,790,554</b>
		Wage Recurrent	927,227
		Non Wage Recurrent	3,863,327
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Corporate Services

##### Outputs Provided

##### Output: 01 Administration, planning, policy & support services

		Item	Spent
Public perception improved; -9 talk shows, 3 press releases held. UPS participates in Liberation day, Terehe Sita Day, & Women's Day celebrations	Professionalism and management accountability in UPS enhanced through management training of staff – 11 (4 females) officers undergoing management & technical training, 11 (5 females) officers are undergoing Human Rights (Diploma) training at LDC, 3 female officers trained in records management.	211101 General Staff Salaries	1,906,187
		211103 Allowances (Inc. Casuals, Temporary)	5,620
		221001 Advertising and Public Relations	8,700
Performance evaluation & UPS sports activities coordinated.		221002 Workshops and Seminars	26,390
		221003 Staff Training	24,768
	Staff prisoner ratio to 1:7: Ideal is 1:3.	221004 Recruitment Expenses	5,280
		221006 Commissions and related charges	134,222
	Prisons public perception image improved through conducting 6 Press Releases, 5 Television, 4 Radio talk shows and visiting 13 media houses, hence promoting Prisons public image and reduction in complaints from the public.	221009 Welfare and Entertainment	7,140
		221010 Special Meals and Drinks	12,980
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221017 Subscriptions	990
	UPS participated in Independence, Liberation and Women's Day celebrations	227001 Travel inland	120,525
		227004 Fuel, Lubricants and Oils	35,801
	Institutional semi-annual performance review for FY2018/19 conducted		

##### Reasons for Variation in performance

The positive variation on Human Rights Diploma and sex offender rehabilitation training is due to support from Justice Law & Order Sector

<b>Total</b>	<b>2,308,603</b>
Wage Recurrent	1,906,187
Non Wage Recurrent	402,416
AIA	0
<b>Total For SubProgramme</b>	<b>2,308,603</b>
Wage Recurrent	1,906,187
Non Wage Recurrent	402,416
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Inspectorate and Quality Assurance

##### Outputs Provided

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Administration, planning, policy &amp; support services</b>			
Service delivery standards enforced in 254 prisons; Human rights observed in all 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.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	954,559
		211103 Allowances (Inc. Casuals, Temporary)	25,130
Enhanced accountability ensured in all service delivery areas.		221011 Printing, Stationery, Photocopying and Binding	44,980
Custodial standards enforced in all custodial units	48 visiting Justices facilitated to enhance inspections and human rights observance	227001 Travel inland	38,115
		227004 Fuel, Lubricants and Oils	12,133
Compliance with UHRC recommendations ensured	Management accountability and value for money ensured in all projects		
	Compliance with UHRC recommendations ensured		
	Minimum custodial standards maintained in all prisons		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,074,916</b>
Wage Recurrent	954,559
Non Wage Recurrent	120,358
AIA	0
<b>Total For SubProgramme</b>	<b>1,074,916</b>
Wage Recurrent	954,559
Non Wage Recurrent	120,358
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Policy, Planning and Statistics

##### Outputs Provided

#### Output: 01 Administration, planning, policy & support services

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual Budgets, work-plans & reports produced; 1 progress report & 3 statistical reports produced;	Ministerial Policy Statement for FY2019/2020 developed and submitted to Ministry of Finance	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 8,000
1 MPS for FY2019/2020 prepared;	M&E of all development projects, performance targets for heads of departments and Regional Prisons Commanders developed	221002 Workshops and Seminars	20,190
Monitoring & Evaluation of development projects conducted;	3 monthly statistical reports and quarter 1 progress report produced;	221009 Welfare and Entertainment	9,120
	Development of Industries Management Plan is ongoing	221011 Printing, Stationery, Photocopying and Binding	61,090
	Research on "Assessment of the rehabilitation needs of offenders in UPS", "Causes of mortality among prisoners in UPS", "Effectiveness of the rehabilitation programs in reducing recidivism in UPS" and "An in-depth analysis of the causes of desertion among staff in UPS" on going – Data collection in progress	225001 Consultancy Services- Short term	311
	Procurement of Managed Service Provider for establishment of production systems is ongoing - Contract submitted to Solicitor General for approval	227001 Travel inland	38,580
	Evaluation of the livestock fattening project at Isimba, Lugore, Ragem & Kiburara completed	227004 Fuel, Lubricants and Oils	6,300
	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – 1,200 Prisons Books & 38,800 Prisons Forms	228002 Maintenance - Vehicles	1,437

### Reasons for Variation in performance

The positive variation on number of researches conducted is due to support from Justice Law & Order Sector

<b>Total</b>	<b>145,028</b>
Wage Recurrent	0
Non Wage Recurrent	144,718
AIA	311
<b>Total For SubProgramme</b>	<b>145,028</b>
Wage Recurrent	0
Non Wage Recurrent	144,718
AIA	311

### Development Projects

#### Project: 1483 Institutional Support to UPS -Retooling

#### Outputs Provided

#### Output: 02 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
System training for PMIS conducted for users, capacity building programs for Training Academy conducted.	System support for HRMIS users conducted at Prisons Headquarters and Kampala Extra Region	<b>Item</b> 221003 Staff Training	<b>Spent</b> 45,805
		221006 Commissions and related charges	209,579
System support conducted for users in Kampala Extra;	Compliance to standards of ICT Projects ensured	227001 Travel inland	15,000
Compliance to standards of ICT Projects ensured			
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>270,384</b>
		GoU Development	270,384
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

WAN, LAN & Virtual Private Network configurations completed	Canine training & protective equipment - 35 camp tents for Safety and Security unit Staff, 625 pairs of handcuffs and 50 fire extinguishers – awaiting delivery	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 2,820
Installation of CCTV cameras at Upper prison and data center completed – system testing ongoing		312202 Machinery and Equipment	328,442
Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers procured			
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>331,262</b>
		GoU Development	331,262
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>601,646</b>
		GoU Development	601,646
		External Financing	0
		AIA	0

#### Program: 27 Prisoners Management

##### Recurrent Programmes

#### Subprogram: 15 Administration of Remand Prisoners

##### Outputs Provided

#### Output: 01 Prisons Management



# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An average of 1,600 prisoners delivered to courts	An average of 1,572 prisoners delivered to 251 courts spread country wide – 58 court sessions attended (48 main court session & 10 plea bargaining sessions);	<b>Item</b>	<b>Spent</b>
3,500 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 5,891 inmates to actors in the criminal justice system.	211101 General Staff Salaries	8,162,097
Remand population reduced from 49.8% to 47%	Remand population reduced from 49.5 to 47.9%.	211103 Allowances (Inc. Casuals, Temporary)	71,500
Pro Bono & Paralegal advisory services coordinated	Restorative justice conducted for 83 inmates in partnership with communities in Gulu, Rakai, Ibuga & Ruimi	221011 Printing, Stationery, Photocopying and Binding	3,000
Adherence to all lawful production warrants	Adherence to all lawful production warrants ensured	227004 Fuel, Lubricants and Oils	589,682

### Reasons for Variation in performance

Prisoners are produced to court only when they are required.

UPS has no total control over remand population.

Enhanced community participation made restorative justice mechanisms possible

The reduction in the activities of Paralegal Advisory Services affected the numbers of prisoners linked to various actors in the Criminal Justice System

<b>Total</b>	<b>8,826,279</b>
Wage Recurrent	8,162,097
Non Wage Recurrent	664,182
AIA	0
<b>Total For SubProgramme</b>	<b>8,826,279</b>
Wage Recurrent	8,162,097
Non Wage Recurrent	664,182
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Administration of Convicted Prisoners

##### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,000 inmates facilitated with transport on release;	Facilitated 3,172 inmates with transport on release.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,018,930
1,500 inmates enrolled on prisoners earning scheme	878 inmates redistributed country wide to mitigate congestion and its associated effects	211103 Allowances (Inc. Casuals, Temporary)	3,480
		213004 Gratuity Expenses	69,987
	254 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.	227004 Fuel, Lubricants and Oils	9,352
	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

<b>Total</b>	<b>2,101,748</b>
Wage Recurrent	2,018,930
Non Wage Recurrent	80,462
AIA	2,357
<b>Total For SubProgramme</b>	<b>2,101,748</b>
Wage Recurrent	2,018,930
Non Wage Recurrent	80,462
AIA	2,357

### 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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,178 inmates on formal education & FAL facilitated with scholastic materials	Facilitated 2,312 inmates to benefit from formal education programs: Primary – 1,623, Secondary – 612, University programs -77:	<b>Item</b>	<b>Spent</b>
Training of 16,000 inmates in agricultural & vocational skills ongoing	336 inmates registered for national exams (PLE – 228, UCE – 72, UACE – 34);	211101 General Staff Salaries	207,678
50 inmates trade- tested	8,347 inmates' training enhanced through procurement of vocational training materials for different workshops in 73 stations – 143 inmates trade tested	211103 Allowances (Inc. Casuals, Temporary)	8,000
	Offender rehabilitation enhanced – 12,198 prisoners undergoing training in agricultural skills (5,569 in project farms and 6,629 in non-project farms).	221003 Staff Training	42,000
	839 acres of forest maintained; 5,000 eucalyptus seedlings cloned; 100,000 mango & 10,000 citrus seedlings grafted	221009 Welfare and Entertainment	12,400
	51 teachers at Kakiika, Ndorwa & Mbarara trained in pedagogical skills	224006 Agricultural Supplies	64,500
		227001 Travel inland	9,135
		227004 Fuel, Lubricants and Oils	19,460
		228002 Maintenance - Vehicles	1,545
		228003 Maintenance – Machinery, Equipment & Furniture	5,929
		229201 Sale of goods purchased for resale	127,120

### Reasons for Variation in performance

University enrollment reduced due to Education Structural Reforms - No admission of students for Certificate level by MUBS.

A new library at Mbarara prison was set up with support from Book Aid International - UK

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

<b>Total</b>	<b>497,767</b>
Wage Recurrent	207,678
Non Wage Recurrent	177,089
AIA	113,000
<b>Total For SubProgramme</b>	<b>497,767</b>
Wage Recurrent	207,678
Non Wage Recurrent	177,089
AIA	113,000

### Recurrent Programmes

#### Subprogram: 18 Social Rehabilitation and Re-integration

##### Outputs Provided

##### Output: 01 Rehabilitation & re-integration of offenders

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Offer rehabilitative guidance & counseling to 8,750 inmates	19,862 inmates offered counseling and guidance services;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,500
Reintegrate 3,250 offenders into their communities	237 inmates reintegrated back to their communities and 43 children resettled;	221003 Staff Training	21,800
13,500 facilitated with social skills	18,626 inmates facilitated to maintain social relations with their families;	221009 Welfare and Entertainment	130,947
12,500 offered spiritual & moral rehabilitation services	18,615 inmates engaged in socializing activities; 18 prison units equipped with games & sports equipment	227001 Travel inland	17,000
	Supported religious services in all prisons – 28,393 inmates provided with spiritual and moral rehabilitation.	227004 Fuel, Lubricants and Oils	8,600
	452 inmates offered sex offenders treatment & training programs;		
	Community participation enhanced through community dialogues with support from Patter Non-Governmental Organizations (Advance Afrika) and district political leadership – 4 community engagements conducted in Lira, Gulu, Arua & Koboko districts		
	These rehabilitation activities reduced the rate of recidivism from 17.2% to 16.8%.		

### Reasons for Variation in performance

The positive variation in rehabilitation activities was due to support from NGOs like Franciscan sisters, Advance Afrika and Justice Law and Order Sector SWAP Development Fund

<b>Total</b>	<b>183,847</b>
Wage Recurrent	0
Non Wage Recurrent	183,847
AIA	0
<b>Total For SubProgramme</b>	<b>183,847</b>
Wage Recurrent	0
Non Wage Recurrent	183,847
AIA	0

### Program: 29 Safety and Security

#### Recurrent Programmes

#### Subprogram: 19 Security Operations

#### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
24 dogs looked after, trained & deployed	Security of the prison enhanced; - 24 dogs under canine unit trained & deployed;	<b>Item</b>	<b>Spent</b>
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211101 General Staff Salaries	845,409
Security monitoring systems installed – secure prisons installations	Assorted security equipment maintained.	211103 Allowances (Inc. Casuals, Temporary)	3,550
Assorted security equipment maintained	Assorted canine training gears (Gum boots, overalls and agility) to enhance canine training procured	221003 Staff Training	31,320
		221009 Welfare and Entertainment	2,730
		221010 Special Meals and Drinks	14,825
		221011 Printing, Stationery, Photocopying and Binding	2,760
		227001 Travel inland	24,549
		227004 Fuel, Lubricants and Oils	16,100
		228001 Maintenance - Civil	209,543
		228002 Maintenance - Vehicles	7,200
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>1,162,985</b>
Wage Recurrent	845,409
Non Wage Recurrent	317,577
AIA	0
<b>Total For SubProgramme</b>	<b>1,162,985</b>
Wage Recurrent	845,409
Non Wage Recurrent	317,577
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An average of 593 staff living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 571 (148 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections);	<b>Item</b>	<b>Spent</b>
500 in-patients & 50,000 out patients treated	(28,716 females) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 2,130 (454 females) prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	211101 General Staff Salaries	689,206
100% newly admitted prisoners medically examined	Management performance improved through monthly support supervision visits and ensuring no drug stock-outs;	211103 Allowances (Inc. Casuals, Temporary)	18,736
15 regional health units provided with medical supplies	Improved the welfare of prisoners through providing 1,161 prisoners (17 females) with Low Body Mass Index identified on admission to nutritional services.	213001 Medical expenses (To employees)	84,998
	Incidence of disease reduced through medically examining 89% - 15,046/16,900 (972 females) of newly admitted prisoners, testing and counseling 13,749 (865 females) prisoners and staff.	221010 Special Meals and Drinks	80,743
	Malaria clinical diagnosis accuracy improved from 70% to 74%. Confirmed malaria cases increased by 14,462 from 3,746 to 18,208 cases. No communicable disease outbreaks were registered despite a high congestion rate of 330%	224001 Medical Supplies	50,180
	These interventions are have reduced mortality rate from 1/1,000 to 0.9/1,000. HIV/AIDS prevalence at 8.4% among prisoners on entry.	227001 Travel inland	7,940
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	9,390
		228003 Maintenance – Machinery, Equipment & Furniture	5,990

### 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

The increase in malaria cases was due to increased numbers of outpatients from the communities surrounding prisons health facilities

Fumigation of the prisons is done when need arises using regional fumigation teams

<b>Total</b>	<b>953,182</b>
Wage Recurrent	689,206
Non Wage Recurrent	263,976
AIA	0

### Outputs Funded

Output: 51 Murchison Bay Hospital

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4,500 in patients and 31,250 out patients treated.	Health and welfare improved through treating 710 in-patients and 18,542 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	<b>Item</b>	<b>Spent</b>
Hospital machinery maintained		263104 Transfers to other govt. Units (Current)	137,500

### Reasons for Variation in performance

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

<b>Total</b>	<b>137,500</b>
Wage Recurrent	0
Non Wage Recurrent	137,500
AIA	0
<b>Total For SubProgramme</b>	<b>1,090,682</b>
Wage Recurrent	689,206
Non Wage Recurrent	401,476
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Care and Human Rights

##### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
A daily average of 57,856 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 56,741 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (223) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,500 female prisoners provided with adequate sanitary towels; Professionalism encouraged through dressing 8,177 uniformed staff with a pair of uniform;	211101 General Staff Salaries	234,037
2,604 female prisoners provided with 100% sanitary items		221009 Welfare and Entertainment	1,500
221 children staying with their mothers in prisons given special care for growth		221010 Special Meals and Drinks	11,836,802
9,172 uniformed staff dressed with a pair of uniform		223005 Electricity	856,200
		223006 Water	1,751,064
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	244,036
		224004 Cleaning and Sanitation	50,000
		224005 Uniforms, Beddings and Protective Gear	332,360
		224006 Agricultural Supplies	55,356
		227001 Travel inland	21,710
		227003 Carriage, Haulage, Freight and transport hire	2,100
	227004 Fuel, Lubricants and Oils	2,800	

### Reasons for Variation in performance

UPS has no control over prisoners population

<b>Total</b>	<b>15,387,965</b>
Wage Recurrent	234,037
Non Wage Recurrent	15,153,928
AIA	0

### Arrears

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>15,387,965</b>
		Wage Recurrent	234,037
		Non Wage Recurrent	15,153,928
		AIA	0

### 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 - Duty free shop materials distributed to all regional and sub-regional stores	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;	211101 General Staff Salaries	235,116
Staff spouses facilitated to set up self-help projects		211103 Allowances (Inc. Casuals, Temporary)	18,000
		213002 Incapacity, death benefits and funeral expenses	50,000
	Duty free shop materials procured and distributed to all regional and sub-regional stores - 57 new beneficiaries were recorded;	224006 Agricultural Supplies	10,000
		227003 Carriage, Haulage, Freight and transport hire	28,297
		227004 Fuel, Lubricants and Oils	20,000
	Operations of the Prisons SACCO enhanced; Membership has increased to 9,551, Loan Portfolio is shs5.3bn, Asset Portfolio is shs5.5bn, Share portfolio is shs3.1bn and savings portfolio of shs1.7bn	228002 Maintenance - Vehicles	1,387
		229201 Sale of goods purchased for resale	100,000
	Establishment of the spouse welfare empowerment project is ongoing – construction of the green houses at Nakasongola		

### Reasons for Variation in performance

Access to Duty Free Shop services is voluntary

Gender based violence orientation sessions supported under the SWAP development fund

<b>Total</b>	<b>462,800</b>
Wage Recurrent	235,116
Non Wage Recurrent	227,684
AIA	0
<b>Total For SubProgramme</b>	<b>462,800</b>
Wage Recurrent	235,116
Non Wage Recurrent	227,684
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5,800 acres of maize grain planted - season 2019A	4,500 acres of maize in maintained in season 2019A – Expected output is 6,750MT. 3,000MT from season 2018B produced	<b>Item</b>	<b>Spent</b>
10,440MT of season 2018A produced		221003 Staff Training	17,250
Visibility of government programs in UPS enhanced	1,605 heads of cattle, 410 goats and 430 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	224006 Agricultural Supplies	888,409
	839 acres of forest maintained; 5,000 eucalyptus seedlings cloned; 100,000 mango & 10,000 citrus seedlings grafted	227001 Travel inland	10,300
	64 tractors, 1 bulldozer, 1 combine harvester and other equipment maintained;	228003 Maintenance – Machinery, Equipment & Furniture	183,271
	70 staff from Mid Central & East Central regions, and 150 prisoners from Bugungu YP trained in modern farming methods	229201 Sale of goods purchased for resale	28,000

### Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes

<b>Total</b>	<b>1,127,230</b>
GoU Development	777,171
External Financing	0
AIA	350,059

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Reconstruction of the armory house completed.	Reconstruction of the armory house at Luzira complex including wall renovation, roofing & fencing completed		
Improvement of sanitation at Luzira complex in final finishes	Works for improvement of sanitation at Luzira complex on going – excavation of 1,080 meters of the channel to fix sewer lines is under way		
Installation of rub halls at Kiburara & Isimba prisons farms completed	2 Rub halls procured from World Food Programme – Uganda Country Office to reduce post-harvest losses and installed in Kiburara and Isimba Prisons farms		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:145

Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
13 vehicles for delivery of prisoners to court delivered.	13 motor vehicles (1 Ambulance, 2 station wagons, 3 pickups, 3 Lorries, 2 cesspool emptier & two 30 seater buses) to facilitate delivery of prisoners to court, transportation of prisoners ration and monitoring service procured	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

The positive variation is due to support from JLOS

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted hospital machinery delivered	Jazz Band equipment procured – assembled, tested and in use	<b>Item</b>	<b>Spent</b>
Non-farm machinery – boilers, security equipment and hammer mills maintained	Procurement of assorted hospital machinery ongoing - Bid evaluation stage. Non farm machinery - boilers at Upper prison, assorted security equipment and hammer mills maintained	312202 Machinery and Equipment	196,670

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>196,670</b>
GoU Development	196,670
External Financing	0
AIA	0

### Output: 80 Construction and Rehabilitation of Prisons

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of 160 staff housing units at Kitalya ongoing – final finishes	Construction of 208 staff units to improve staff accommodation at Kitalya and other prisons using Force on Account is ongoing – Completed – 40; Roofing – 8; Ring beam – 40, Walling – 24; Foundation - 96	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 223,118
Renovation of 6 prisoners' wards at Soroti Main Prison & 4 wards at Isimba prison farm on going - final finishes	Construction works for Mini Max prison at Kitalya in final finishes – Classrooms, Admin block, workshops, and isolation cells are at painting, fixing electrical accessories and floor completion, Completion of plastering is ongoing for Kitchen, TB wards & sick bay. External works of sanitation and storm water drainage, perimeter and chain link fence pending are completed	312101 Non-Residential Buildings	467,685
	Construction of new prisons at Nwoya, Kyenjojo, Mutufu and Sheema is ongoing at foundation level. Reconstruction of Isimba prison is ongoing – roofing stage	312102 Residential Buildings	1,687,345
	Construction works on renovation of 6 prisoners' wards at Soroti prison on going – to include reconstruction of wards, fencing and the sewerage system. Works expected to be completed in June 2019		

### Reasons for Variation in performance

The positive variation is due to support from JLOS.

The positive variation in the number of staff houses is due to change in scope from two roomed to one roomed houses using Force on Account

Delays in completion of procurement processes caused delays in some of the ongoing projects

There was a change in work plan from Jinja Main prison to Soroti Main prison to mitigate the increasing prison congestion in Mid Eastern region

<b>Total</b>	<b>2,378,147</b>
GoU Development	1,848,346
External Financing	0
AIA	529,801
<b>Total For SubProgramme</b>	<b>3,702,047</b>
GoU Development	2,822,186
External Financing	0
AIA	879,861

### Development Projects

#### Project: 1109 Prisons Enhancement - Northern Uganda

##### Outputs Provided

##### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Farm inputs procured for Maize grain producing farms in Northern Uganda	410MT of maize acres of maize produced at Lugore and Kaladima prisons in season 2018B	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 100,000

### Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

1 drying platform and 2 maize cribs at Lugore completed	1 rub hall procured and installed at Lugore prison	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 9,998
	Construction of 1 drying platform at Lugore is in completed	312101 Non-Residential Buildings	31,215

### Reasons for Variation in performance

There was change in scope of work from the maize cribs to air tight rub halls to not only reduce post harvest losses but also maintain the quality of the maize

<b>Total</b>	<b>41,213</b>
GoU Development	41,213
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>141,213</b>
GoU Development	141,213
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

600 acres planted with maize seed	Planted 860 acres of maize seed at Ruimi, Amita & Lugore prisons ongoing –	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 23,260
2,500 acres planted with cotton	Expected output is 850.75MT valued at shs.5.11bn. 305.75MT already harvested	221003 Staff Training	53,413
1 prison surveyed at Amolatar.	valued at shs.1.835bn	221006 Commissions and related charges	53,072
Farm machinery maintained; Quality assurance ensured	4,600 acres of cotton planted – 7,360 bales expected	223003 Rent – (Produced Assets) to private entities	128,879
	Harvesting of cotton is ongoing - 504 bales already harvested	224006 Agricultural Supplies	704,157
		225001 Consultancy Services- Short term	71,121
		227001 Travel inland	57,293
		228003 Maintenance – Machinery, Equipment & Furniture	92,393
		229201 Sale of goods purchased for resale	54,795

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes

<b>Total</b>	<b>1,238,383</b>
GoU Development	1,238,383
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 vehicles delivered to enhance production in cotton producing regions/farms

3 vehicles (2 pickups & 1 lorry) to enhance production in cotton producing regions/farms delivered

**Item** **Spent**

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

5 tractors & accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps), Security equipment – padlocks, arm cases, hand cuffs delivered

5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) procured

**Item** **Spent**

312202 Machinery and Equipment 110,218

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>110,218</b>
GoU Development	110,218
External Financing	0
AIA	0

#### Output: 80 Construction and Rehabilitation of Prisons

Construction of 1 ward at Ibuga on going – window level

Construction of 8 staff housing units at Olia completed, 8 staff housing units at Ragem at walling stage

Construction of 16 staff houses at Ragem & other prisons farms, 1 seed store at Lugore & kitchen facilities on going – final finishes

Construction of 1 new prisoners' ward at Ibuga is ongoing at foundation level

Chain link fencing of Mubuku prison is in final finishes

**Item** **Spent**

281504 Monitoring, Supervision & Appraisal of capital works 91,349

312101 Non-Residential Buildings 652,535

312102 Residential Buildings 301,336

### Reasons for Variation in performance

Delays in completion of procurement processes caused delays in some of the ongoing projects

There was change in scope of work from the maize cribs to air tight rub halls to not only reduce post harvest losses but also maintain the quality of the maize

<b>Total</b>	<b>1,045,220</b>
GoU Development	1,045,220

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,393,820</b>
		GoU Development	2,393,820
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

##### Outputs Provided

##### Output: 01 Prisons Management

		Item	Spent
Assorted industrial production materials procured to enhance production;	Production and revenue generation improved through procurement of inputs, repair and maintenance of carpentry workshop equipment at all the industrial workshops	221003 Staff Training	256,984
Industrial equipment and machinery maintained		225001 Consultancy Services- Short term	8,550
		227001 Travel inland	9,870
50 technical staff trained in various modern production technologies	Products worth cash NTR of shs.24.25 million and Non cash shs.139.39 million produced (NTR generated)	228003 Maintenance – Machinery, Equipment & Furniture	14,620
		229201 Sale of goods purchased for resale	280,140

##### Reasons for Variation in performance

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

<b>Total</b>	<b>570,164</b>
GoU Development	222,388
External Financing	0
AIA	347,776

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of a production wood workshop at Luzira ongoing - installation of machinery & equipment on going	Construction of a wood workshop at Luzira is ongoing at foundation level	312101 Non-Residential Buildings	53,362

##### Reasons for Variation in performance

Delays in development of the designs and specification caused the delay in project implementation

<b>Total</b>	<b>53,362</b>
GoU Development	0
External Financing	0
AIA	53,362

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted industrial production equipment - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools delivered	Installation of the Kiln (Kiln house & drying equipment) at Luzira completed and is now in use	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 9,780
	Assorted industrial machines and equipment (Circular saw 3, Thicknesser 3, surface planner 3, spindle moulder 2, Band saw 2, Tenoning machine 2, Chain mortise, Belt sander 2, Drum sander 1, Lathe 2, Hydraulic Clamp 2, Edge bender 2, Multi drill 2, Welding Machine 2, Board Cutting Machine 1, sharenning 2 & Grinding 2) awaiting delivery		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>9,780</b>
GoU Development	0
External Financing	0
AIA	9,780

### Output: 80 Construction and Rehabilitation of Prisons

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Development of Architectural designs and Bills of Quantities for Workshops at Kitalya Mini Maxi prison completed	Development of Architectural designs and Bills of Quantities for Workshops at Kitalya Mini Maxi prison in final finishes		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>633,306</b>
GoU Development	222,388
External Financing	0
AIA	410,918

<b>GRAND TOTAL</b>	<b>45,505,208</b>
Wage Recurrent	16,180,445
Non Wage Recurrent	21,737,063
GoU Development	6,181,254
External Financing	0
AIA	1,406,446

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 26 Management and Administration

#### Recurrent Programmes

### Subprogram: 12 Finance and Administration

#### Outputs Provided

### Output: 01 Administration, planning, policy & support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Regulatory Impact Assessment for Corrections policy completed	211101 General Staff Salaries	(17)	0	(17)
9,598 staff paid salaries, 1,576 pensioners' benefits paid	211103 Allowances (Inc. Casuals, Temporary)	932	0	932
All prisons & barracks supplied with utilities	212102 Pension for General Civil Service	184,243	0	184,243
Computers, LAN & ICT equipment maintained	213004 Gratuity Expenses	18,401	0	18,401
Gov't financial regulations complied with. Value for money ensured	221001 Advertising and Public Relations	12,590	0	12,590
	221002 Workshops and Seminars	65	0	65
	221003 Staff Training	52	0	52
	221006 Commissions and related charges	3,689	0	3,689
	221008 Computer supplies and Information Technology (IT)	7,961	0	7,961
	221009 Welfare and Entertainment	1,000	0	1,000
	221010 Special Meals and Drinks	34	0	34
	221011 Printing, Stationery, Photocopying and Binding	5	0	5
	221016 IFMS Recurrent costs	8	0	8
	221020 IPPS Recurrent Costs	1	0	1
	223003 Rent – (Produced Assets) to private entities	3,464	0	3,464
	223005 Electricity	2,055	0	2,055
	223006 Water	13,661	0	13,661
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000
227001 Travel inland	652	0	652	
227002 Travel abroad	31	0	31	
227004 Fuel, Lubricants and Oils	2,794	0	2,794	
228002 Maintenance - Vehicles	13,573	0	13,573	
228004 Maintenance – Other	1,550	0	1,550	
282101 Donations	5,500	0	5,500	
	<b>Total</b>	<b>282,244</b>	<b>0</b>	<b>282,244</b>
	<i>Wage Recurrent</i>	<i>(17)</i>	<i>0</i>	<i>(17)</i>
	<i>Non Wage Recurrent</i>	<i>282,261</i>	<i>0</i>	<i>282,261</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 13 Corporate Services

#### Outputs Provided

#### Output: 01 Administration, planning, policy & support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Training of 50 protocol officers completed				
UPS participates in Heroes & International Labor Day Celebrations	221001 Advertising and Public Relations	5,300	0	5,300
	221002 Workshops and Seminars	55	0	55
Public perception improved; -9 talk shows, 3 press releases held. UPS participates in Heroes Day celebrations	221003 Staff Training	(22,409)	0	(22,409)
Performance evaluation & UPS sports activities coordinated.	221004 Recruitment Expenses	400	0	400
	221006 Commissions and related charges	(2,703)	0	(2,703)
	221009 Welfare and Entertainment	360	0	360
	221010 Special Meals and Drinks	11,460	0	11,460
	221017 Subscriptions	2,967	0	2,967
	227001 Travel inland	(415)	0	(415)
	228002 Maintenance - Vehicles	3,000	0	3,000
	<b>Total</b>	<b>(1,985)</b>	<b>0</b>	<b>(1,985)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(1,985)</b>	<b>0</b>	<b>(1,985)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 14 Inspectorate and Quality Assurance

#### Outputs Provided

#### Output: 01 Administration, planning, policy & support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Service delivery standards enforced in 254 prisons; Human rights observed in all prisons	211101 General Staff Salaries	109	0	109
Enhanced accountability ensured in all service delivery areas.	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	30	0	30
Custodial standards enforced in all custodial units	227001 Travel inland	888	0	888
Compliance with UHRC recommendations ensured	227004 Fuel, Lubricants and Oils	11,867	0	11,867
	228002 Maintenance - Vehicles	3,000	0	3,000
	<b>Total</b>	<b>15,902</b>	<b>0</b>	<b>15,902</b>
	<b>Wage Recurrent</b>	<b>109</b>	<b>0</b>	<b>109</b>
	<b>Non Wage Recurrent</b>	<b>15,793</b>	<b>0</b>	<b>15,793</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 22 Policy, Planning and Statistics

#### Outputs Provided

#### Output: 01 Administration, planning, policy & support services

Annual Budgets, work-plans & reports produced; 1 progress report & 3 statistical reports produced;	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	90	0	90
Monitoring & Evaluation of development projects conducted;	221008 Computer supplies and Information Technology (IT)	60	0	60
	221009 Welfare and Entertainment	81	0	81
Research on "Assessment of the rehabilitation needs of offenders in UPS", "Causes of mortality among prisoners in UPS", "Effectiveness of the rehabilitation programs in reducing recidivism in UPS" and "An in-depth analysis of the causes of desertion among staff in UPS" completed	221011 Printing, Stationery, Photocopying and Binding	8	0	8
	225001 Consultancy Services- Short term	790	0	790
	227001 Travel inland	3,129	0	3,129
	228002 Maintenance - Vehicles	63	0	63
	<b>Total</b>	<b>4,221</b>	<b>0</b>	<b>4,221</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,431</i>	<i>0</i>	<i>3,431</i>
	<i>AIA</i>	<i>790</i>	<i>0</i>	<i>790</i>

#### Development Projects

#### Project: 1483 Institutional Support to UPS -Retooling

#### Outputs Provided

#### Output: 02 Prisons Management

System training for PMIS conducted for users, capacity building programs for Training Academy conducted.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	9,000	0	9,000
System support conducted for users in Kampala Extra;	221003 Staff Training	895	0	895
Compliance to standards of ICT Projects ensured	221006 Commissions and related charges	85,569	0	85,569
	224006 Agricultural Supplies	16,000	0	16,000
	225001 Consultancy Services- Short term	107,770	0	107,770
	227001 Travel inland	10,930	0	10,930
	<b>Total</b>	<b>230,164</b>	<b>0</b>	<b>230,164</b>
	<i>GoU Development</i>	<i>230,164</i>	<i>0</i>	<i>230,164</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Capital Purchases*

#### **Output: 77 Purchase of Specialised Machinery & Equipment**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final payments for WAN, LAN & Virtual Private Network configurations, installation of CCTV cameras at Upper prison and data center and Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers completed	281504 Monitoring, Supervision & Appraisal of capital works	16,300	0	16,300
	312202 Machinery and Equipment	1,683,121	0	1,683,121
	<b>Total</b>	<b>1,699,421</b>	<b>0</b>	<b>1,699,421</b>
	<i>GoU Development</i>	<i>1,699,421</i>	<i>0</i>	<i>1,699,421</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Program: 27 Prisoners Management**

### *Recurrent Programmes*

#### **Subprogram: 15 Administration of Remand Prisoners**

### *Outputs Provided*

#### **Output: 01 Prisons Management**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
An average of 1,674 prisoners delivered to courts	211101 General Staff Salaries	930	0	930
6,500 remand inmates linked to criminal justice actors	211103 Allowances (Inc. Casuals, Temporary)	15,777	0	15,777
Remand population reduced from 47.9% to 46%	227004 Fuel, Lubricants and Oils	1,818	0	1,818
Pro Bono & Paralegal advisory services coordinated	<b>Total</b>	<b>18,525</b>	<b>0</b>	<b>18,525</b>
Adherence to all lawful production warrants	<i>Wage Recurrent</i>	<i>930</i>	<i>0</i>	<i>930</i>
	<i>Non Wage Recurrent</i>	<i>17,595</i>	<i>0</i>	<i>17,595</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Subprogram: 16 Administration of Convicted Prisoners**

### *Outputs Provided*

#### **Output: 01 Prisons Management**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3,000 inmates facilitated with transport on release;	211101 General Staff Salaries	2,953	0	2,953
2,500 inmates enrolled on prisoners earning scheme	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
Reduce the average length of stay on remand for capital offenders from 19.3 to 16 months and from 2.4 months to 2 months for petty offenders	213004 Gratuity Expenses	681	0	681
	<b>Total</b>	<b>3,654</b>	<b>0</b>	<b>3,654</b>
	<i>Wage Recurrent</i>	<i>2,953</i>	<i>0</i>	<i>2,953</i>
	<i>Non Wage Recurrent</i>	<i>701</i>	<i>0</i>	<i>701</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Development Projects*

#### **Program: 28 Rehabilitation and re-integration of Offenders**

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Recurrent Programmes*

#### **Subprogram: 17 Offender Education and Training**

##### *Outputs Provided*

#### **Output: 01 Rehabilitation & re-integration of offenders**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4,500 inmates on formal education & FAL facilitated with scholastic materials	224006 Agricultural Supplies	354	0	354
16,000 inmates equipped with agricultural & vocational skills	227001 Travel inland	299	0	299
	227004 Fuel, Lubricants and Oils	40	0	40
50 inmates trade- tested	228002 Maintenance - Vehicles	2,042	0	2,042
	228003 Maintenance – Machinery, Equipment & Furniture	20,071	0	20,071
	229201 Sale of goods purchased for resale	59,800	0	59,800
	<b>Total</b>	<b>82,606</b>	<b>0</b>	<b>82,606</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>82,606</i>	<i>0</i>	<i>82,606</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Subprogram: 18 Social Rehabilitation and Re-integration**

##### *Outputs Provided*

#### **Output: 01 Rehabilitation & re-integration of offenders**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Offer rehabilitative guidance & counseling to 8,750 inmates	221009 Welfare and Entertainment	8,853	0	8,853
Reintegrate 3,250 offenders into their communities				
	<b>Total</b>	<b>8,853</b>	<b>0</b>	<b>8,853</b>
13,500 facilitated with social skills	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
7,000 inmates offered treatment programs	<i>Non Wage Recurrent</i>	<i>8,853</i>	<i>0</i>	<i>8,853</i>
16,500 offered spiritual & moral rehabilitation services	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### *Development Projects*

#### **Program: 29 Safety and Security**

##### *Recurrent Programmes*

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 19 Security Operations

#### Outputs Provided

#### Output: 01 Prisons Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
24 dogs looked after, trained & deployed				
Prisons intelligence operations coordinated	211101 General Staff Salaries	118	0	118
Security monitoring systems installed – secure prisons installations	211103 Allowances (Inc. Casuals, Temporary)	1,110	0	1,110
	221003 Staff Training	5,905	0	5,905
Assorted security equipment maintained	221009 Welfare and Entertainment	70	0	70
Refresher training for safety & security officers conducted	221010 Special Meals and Drinks	11,321	0	11,321
	224001 Medical Supplies	1,995	0	1,995
	227001 Travel inland	2,231	0	2,231
	228001 Maintenance - Civil	69,940	0	69,940
	228003 Maintenance – Machinery, Equipment & Furniture	1,490	0	1,490
	<b>Total</b>	<b>94,180</b>	<b>0</b>	<b>94,180</b>
	<i>Wage Recurrent</i>	<i>118</i>	<i>0</i>	<i>118</i>
	<i>Non Wage Recurrent</i>	<i>94,062</i>	<i>0</i>	<i>94,062</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 30 Human Rights and Welfare

#### Recurrent Programmes

### Subprogram: 04 Prison Medical Services

#### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
An average of 571 staff living with HIV/AIDS supported with nutritional supplements	211101 General Staff Salaries	3	0	3
500 in-patients & 50,000 out patients treated	211103 Allowances (Inc. Casuals, Temporary)	4,216	0	4,216
100% newly admitted prisoners medically examined	213001 Medical expenses (To employees)	31	0	31
15 regional health units provided with medical supplies	221010 Special Meals and Drinks	74,547	0	74,547
	224001 Medical Supplies	51,920	0	51,920
	227001 Travel inland	130	0	130
	228003 Maintenance – Machinery, Equipment & Furniture	3,330	0	3,330
	<b>Total</b>	<b>134,177</b>	<b>0</b>	<b>134,177</b>
	<i>Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>Non Wage Recurrent</i>	<i>134,174</i>	<i>0</i>	<i>134,174</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### *Outputs Funded*

#### **Output: 51 Murchison Bay Hospital**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4,500 in patients and 31,250 out patients treated.				
Hospital machinery maintained	263104 Transfers to other govt. Units (Current)	25,010	0	25,010
	<b>Total</b>	<b>25,010</b>	<b>0</b>	<b>25,010</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,010</i>	<i>0</i>	<i>25,010</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Subprogram: 20 Care and Human Rights**

### *Outputs Provided*

#### **Output: 01 Prisoners and Staff Welfare**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A daily average of 58,286 inmates looked after				
2,622 female prisoners provided with 100% sanitary items	221010 Special Meals and Drinks	188,879	0	188,879
224 children staying with their mothers in prisons given special care for growth	221011 Printing, Stationery, Photocopying and Binding	91	0	91
9,598 uniformed staff dressed with a pair of uniform	223005 Electricity	12,007	0	12,007
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,964	0	5,964
	227001 Travel inland	3,510	0	3,510
	227003 Carriage, Haulage, Freight and transport hire	35,703	0	35,703
	<b>Total</b>	<b>246,153</b>	<b>0</b>	<b>246,153</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>246,063</i>	<i>0</i>	<i>246,063</i>
	<i>AIA</i>	<i>91</i>	<i>0</i>	<i>91</i>

#### **Subprogram: 21 Social Welfare Services**

### *Outputs Provided*

#### **Output: 01 Prisoners and Staff Welfare**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Duty Free shop services offered to 125 staff - Duty free shop materials distributed to all regional and sub-regional stores	211101 General Staff Salaries	49,504	0	49,504
Staff spouses facilitated to set up self-help projects	227003 Carriage, Haulage, Freight and transport hire	3,709	0	3,709
Operations of the Prisons SACCO enhanced - Membership increased to 9,854	228002 Maintenance - Vehicles	1,113	0	1,113
	<b>Total</b>	<b>54,326</b>	<b>0</b>	<b>54,326</b>
	<i>Wage Recurrent</i>	<i>49,504</i>	<i>0</i>	<i>49,504</i>
	<i>Non Wage Recurrent</i>	<i>4,822</i>	<i>0</i>	<i>4,822</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Development Projects*

#### **Program: 31 Prisons Production**

### *Recurrent Programmes*

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### *Development Projects*

#### **Project: 0386 Assistance to the UPS**

#### *Outputs Provided*

#### **Output: 01 Prisons Management**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5,000 acres of maize grain planted				
Visibility of government programs in UPS enhanced	221003 Staff Training	8,059	0	8,059
	224006 Agricultural Supplies	1,092,354	0	1,092,354
	227001 Travel inland	800	0	800
	227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000
	228003 Maintenance – Machinery, Equipment & Furniture	31,437	0	31,437
	229201 Sale of goods purchased for resale	2,000	0	2,000
	<b>Total</b>	<b>1,138,650</b>	<b>0</b>	<b>1,138,650</b>
	<i>GoU Development</i>	<i>1,114,399</i>	<i>0</i>	<i>1,114,399</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>24,252</i>	<i>0</i>	<i>24,252</i>

### *Capital Purchases*

#### **Output: 72 Government Buildings and Administrative Infrastructure**

Low cost staff houses initiative project supported

#### **Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final payments for 3 vehicles (2 buses and 1 lorry) for delivery of prisoners to court	312201 Transport Equipment	717,939	0	717,939
	<b>Total</b>	<b>717,939</b>	<b>0</b>	<b>717,939</b>
	<i>GoU Development</i>	<i>717,939</i>	<i>0</i>	<i>717,939</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 77 Purchase of Specialised Machinery & Equipment**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final payments for assorted hospital machinery, jazz band equipment completed	312202 Machinery and Equipment	252,972	0	252,972
Non-farm machinery – boilers, security equipment and hammer mills maintained				
	<b>Total</b>	<b>252,972</b>	<b>0</b>	<b>252,972</b>
	<i>GoU Development</i>	<i>252,972</i>	<i>0</i>	<i>252,972</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 80 Construction and Rehabilitation of Prisons

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of 212 low cost staff housing units at Kitulya and other cotton producing farms completed	281504 Monitoring, Supervision & Appraisal of capital works	4,925	0	4,925
Renovation of Jinja Main -3 wards, canine unit & 4 wards at Isimba completed	312101 Non-Residential Buildings	1,484,499	0	1,484,499
	312102 Residential Buildings	678,008	0	678,008
	<b>Total</b>	<b>2,167,431</b>	<b>0</b>	<b>2,167,431</b>
	<i>GoU Development</i>	<i>1,934,200</i>	<i>0</i>	<i>1,934,200</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>233,231</i>	<i>0</i>	<i>233,231</i>

### Project: 1109 Prisons Enhancement - Northern Uganda

#### Outputs Provided

#### Output: 01 Prisons Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Farm inputs procured for Maize grain producing farms in Northern Uganda	224006 Agricultural Supplies	100,005	0	100,005
	<b>Total</b>	<b>100,005</b>	<b>0</b>	<b>100,005</b>
	<i>GoU Development</i>	<i>100,005</i>	<i>0</i>	<i>100,005</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final payments for 1 drying platform and 2 maize cribs at Lugore made	281504 Monitoring, Supervision & Appraisal of capital works	7	0	7
	312101 Non-Residential Buildings	471,660	0	471,660
	<b>Total</b>	<b>471,668</b>	<b>0</b>	<b>471,668</b>
	<i>GoU Development</i>	<i>471,668</i>	<i>0</i>	<i>471,668</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1395 The maize seed and cotton production project under Uganda Prisons Service

#### Outputs Provided

#### Output: 01 Prisons Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
600MT of maize seed harvested				
6,000 bales of cotton harvested	211103 Allowances (Inc. Casuals, Temporary)	766	0	766
1 prison surveyed at Amita.	221003 Staff Training	6,717	0	6,717
Farm machinery maintained; Quality assurance ensured	221006 Commissions and related charges	10,405	0	10,405
	223003 Rent – (Produced Assets) to private entities	134,021	0	134,021
	224006 Agricultural Supplies	138,544	0	138,544
	225001 Consultancy Services- Short term	19,425	0	19,425
	227001 Travel inland	10,782	0	10,782
	228003 Maintenance – Machinery, Equipment & Furniture	17,292	0	17,292
	229201 Sale of goods purchased for resale	20,208	0	20,208
	<b>Total</b>	<b>358,160</b>	<b>0</b>	<b>358,160</b>
	<i>GoU Development</i>	<i>358,160</i>	<i>0</i>	<i>358,160</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final payments for 3 vehicles to enhance farm production completed	312201 Transport Equipment	410,000	0	410,000
	<b>Total</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>
	<i>GoU Development</i>	<i>410,000</i>	<i>0</i>	<i>410,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final payments for 5 tractors & accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps), Security equipment – padlocks, arm cases, hand cuffs completed	312202 Machinery and Equipment	1,375,940	0	1,375,940
	<b>Total</b>	<b>1,375,940</b>	<b>0</b>	<b>1,375,940</b>
	<i>GoU Development</i>	<i>1,375,940</i>	<i>0</i>	<i>1,375,940</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 80 Construction and Rehabilitation of Prisons

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of 1 ward at Ibuga on going – completed				
Construction of 16 staff houses at Ragem & Olya, 1 seed store at Lugore & kitchen facilities on going – completed	281504 Monitoring, Supervision & Appraisal of capital works	301	0	301
	312101 Non-Residential Buildings	114,765	0	114,765
	312102 Residential Buildings	946,442	0	946,442
	<b>Total</b>	<b>1,061,508</b>	<b>0</b>	<b>1,061,508</b>
	<i>GoU Development</i>	<i>1,061,508</i>	<i>0</i>	<i>1,061,508</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1443 Revitalisation of Prison Industries

#### Outputs Provided

#### Output: 01 Prisons Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted industrial production materials procured to enhance production;	221003 Staff Training	29,000	0	29,000
Industrial equipment and machinery maintained	225001 Consultancy Services- Short term	67,756	0	67,756
	227001 Travel inland	150	0	150
	228003 Maintenance – Machinery, Equipment & Furniture	730	0	730
	229201 Sale of goods purchased for resale	353,925	0	353,925
	<b>Total</b>	<b>451,561</b>	<b>0</b>	<b>451,561</b>
	<i>GoU Development</i>	<i>412,337</i>	<i>0</i>	<i>412,337</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>39,224</i>	<i>0</i>	<i>39,224</i>

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Final payments for assorted industrial production equipment - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools completed	312202 Machinery and Equipment	288,220	0	288,220
	<b>Total</b>	<b>288,220</b>	<b>0</b>	<b>288,220</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>288,220</i>	<i>0</i>	<i>288,220</i>

# Vote:145

Uganda Prisons

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 80 Construction and Rehabilitation of Prisons</b>				
Construction of 4 industrial workshops at Kitalya Mini Maxi prison completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	183,873	0	183,873
	312101 Non-Residential Buildings	2,350,000	0	2,350,000
	<b>Total</b>	<b>2,533,873</b>	<b>0</b>	<b>2,533,873</b>
	<i>GoU Development</i>	<i>2,533,873</i>	<i>0</i>	<i>2,533,873</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>14,272,016</b>	<b>0</b>	<b>14,272,016</b>
	<i>Wage Recurrent</i>	<i>53,600</i>	<i>0</i>	<i>53,600</i>
	<i>Non Wage Recurrent</i>	<i>913,385</i>	<i>0</i>	<i>913,385</i>
	<i>GoU Development</i>	<i>12,672,585</i>	<i>0</i>	<i>12,672,585</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>632,446</i>	<i>0</i>	<i>632,446</i>