

Vote:145

Uganda Prisons

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	62.876	63.796	63.796	63.795	101.5%	101.5%	100.0%
Non Wage	97.295	115.855	115.855	115.264	119.1%	118.5%	99.5%
Dev't. GoU	36.692	36.353	36.353	36.344	99.1%	99.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	196.862	216.003	216.003	215.403	109.7%	109.4%	99.7%
Total GoU+Ext Fin (MTEF)	196.862	216.003	216.003	215.403	109.7%	109.4%	99.7%
Arrears	18.412	18.412	18.412	18.413	100.0%	100.0%	100.0%
Total Budget	215.274	234.415	234.415	233.816	108.9%	108.6%	99.7%
<i>A.I.A Total</i>	26.860	2.731	2.731	2.730	10.2%	10.2%	100.0%
Grand Total	242.134	237.146	237.146	236.546	97.9%	97.7%	99.7%
Total Vote Budget Excluding Arrears	223.722	218.734	218.734	218.133	97.8%	97.5%	99.7%

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	38.55	38.01	107.1%	105.6%	98.6%
Program: 1227 Prisoners Managment	44.12	43.92	43.91	99.5%	99.5%	100.0%
Program: 1228 Rehabilitation and re-integration of Offenders	2.33	2.25	2.25	96.3%	96.3%	100.0%
Program: 1229 Safety and Security	4.69	4.69	4.69	100.0%	100.0%	100.0%
Program: 1230 Human Rights and Welfare	95.06	93.97	93.93	98.9%	98.8%	99.9%
Program: 1231 Prisons Production	41.54	35.36	35.35	85.1%	85.1%	100.0%
Total for Vote	223.72	218.73	218.13	97.8%	97.5%	99.7%

Matters to note in budget execution

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Challenges During Budget Execution

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

Prisoners' population increased by a daily average of 4,350 prisoners from a daily average of 54,930 in July 2018 to a daily average of 59,280 prisoners by the end of June 2019. The current warder to prisoner ratio is 1:8. The ideal is 1:3

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

3) Provision of utilities on prepaid system amidst the small budget allocation

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

No Data Found	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1226 Management and Administration	
1.126 Bn Shs	SubProgram/Project :12 Finance and Administration
Reason: UPS received a supplementary budget funding for payment of the outstanding pension benefits to retired staff and salary requirements for active staff	
<i>Items</i>	
1,181,521,954.000 UShs	212102 Pension for General Civil Service
Reason: UPS received a supplementary budget funding for payment of the outstanding pension benefits to retired staff	
Program 1230 Human Rights and Welfare	
16.870 Bn Shs	SubProgram/Project :20 Care and Human Rights
Reason: The major reason is due to supplementary funding for prisoners' food and uniform	
<i>Items</i>	
13,869,999,999.986 UShs	221010 Special Meals and Drinks
Reason: The Service received supplementary funding to cater for outstanding bills on prisoners feeding requirements	

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3,000,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The Service received supplementary funding to cater for outstanding bills on prisoners uniform	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 26 Management and Administration			
Responsible Officer: Director of Prisons - Administration			
Programme Outcome: Strategic Leadership, Management and support services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of adherence to set standards and systems	Percentage	100%	70%
Programme : 27 Prisoners Managment			
Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security			
Programme Outcome: Improved prisoners access to justice and effective case management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of remands to total prisoner population	Percentage	48%	48.3%
Programme : 28 Rehabilitation and re-integration of Offenders			
Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintergration			
Programme Outcome: Offenders successfully rehabilitated & reintegrated			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Recidivism rates	Percentage	18%	15.6%
Programme : 29 Safety and Security			
Responsible Officer: Commissioner of Prisons - Estates and Engineering			
Programme Outcome: Safe and secure prisons environment			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Escape rate	Text	7.5/1000	2.7/1000
Programme : 30 Human Rights and Welfare			
Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling			
Programme Outcome: Increased human rights awareness, observance and practices in UPS			
Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of provision of basic neccessities of life	Percentage	100%	100%
Mortality rates among prisoners and staff	Percentage	0.1%	0.19%
Programme : 31 Prisons Production			
Responsible Officer: Director of Prisons - Production and Engineering			
Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Non Tax Revenue generation in billion shillings per year	Text	26.86	20.426billion
Programme Outcome: Improved staff & prisoners' living conditions			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of staff housed in permanent houses	Percentage	40%	40.6%

Table V2.2: Key Vote Output Indicators*

Programme : 26 Management and Administration			
Sub Programme : 12 Finance and Administration			
KeyOutPut : 01 Administration, planning, policy & support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
warder to prisoner ratio	Ratio	0	0
Sub Programme : 13 Corporate Services			

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KeyOutputPut : 01 Administration, planning, policy & support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
warder to prisoner ratio	Ratio	1:7	1:8
Programme : 27 Prisoners Managment			
Sub Programme : 15 Administration of Remand Prisoners			
KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
A daily average of inmates delivered to court disaggregated by gender	Number	1640	1657
Number of Prisoners linked to actors of the criminal justice system	Number	26000	26477
Programme : 28 Rehabilitation and re-integration of Offenders			
Sub Programme : 17 Offender Education and Training			
KeyOutputPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of prisoners on formal education programmes	Number	4900	4290
Number of Prisoners under Vocational skills training	Number	16000	21897
Sub Programme : 18 Social Rehabilitation and Re-integration			
KeyOutputPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of offenders on rehabilitative programs	Number	54000	65369
Programme : 29 Safety and Security			
Sub Programme : 19 Security Operations			
KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Prisons Holding Capacity	Number	18374	17304
Programme : 30 Human Rights and Welfare			
Sub Programme : 04 Prison Medical Services			
KeyOutputPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of HIV/AIDS positive staff that are supported	Number	800	571
Sub Programme : 20 Care and Human Rights			

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KeyOutputPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of prisoners dressed with prisoners uniform	Percentage	100%	100%
A daily average of prisoners looked after (fed)	Number	66494	58498
Programme : 31 Prisons Production			
Sub Programme : 0386 Assistance to the UPS			
KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
MT of commercial maize produced	Number	18000	9960
Number of staff houses constructed	Number	60	228
KeyOutputPut : 80 Construction and Rehabilitation of Prisons			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Prisons Holding Capacity	Number	0	17304
Sub Programme : 1395 The maize seed and cotton production project under Uganda Prisons Service			
KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of prisons whose land has been surveyed	Number	4	3
MT of Maize seed produced	Number	1200	1251
Number of staff houses constructed	Number		16

Performance highlights for the Quarter

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1. Expansion of prisoners accommodation:

- i) Construction works for Mini Max prison at Kitalya in final finishes - Classrooms, Admin block, workshops, Kitchen, TB Isolation Ward, 12 prisoners' wards and isolation cells are at painting; Fixing electrical accessories, external works of sanitation and storm water drainage, perimeter and chain link fencing are completed. Expected to be completed by end of October 2019
- ii) Construction of new prisons at Nwoya, Kyenjojo, Mutufu and Sheema is ongoing at walling stage. Reconstruction of Isimba prison is ongoing
- iii) Construction works on renovation including fencing and the sewerage system of 7 prisoners' wards at Soroti prison completed.

When complete, the ongoing constructions and renovations will increase prisons holding capacity by 2,630 prisoners

2. Staff Accommodation:

Constructed 228 staff units to improve staff accommodation at Kitalya and other prisons using Force on Account

3. Prisons production:

Maize Seed: 1,251 acres of maize seed planted at Ruimi, Amita & Lugore prisons - **1,002MT** of seed produced

Cotton production: 4,600 acres of cotton planted - **2,536 bales** harvested

Commercial Grain: 9,606 acres of commercial maize maintained in 20 prisons farms - **9,960MT** produced

4. Shs.20.426 billion generated in Non Tax Revenue (Cash - shs.2.926billion; Non Cash - shs.17.5billion)

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
Program 1226 Management and Administration	51.27	53.84	53.30	105.0%	104.0%	99.0%
<i>Class: Outputs Provided</i>	<i>33.51</i>	<i>36.08</i>	<i>35.54</i>	<i>107.7%</i>	<i>106.1%</i>	<i>98.5%</i>
122601 Administration, planning, policy & support services	32.61	35.17	34.64	107.9%	106.2%	98.5%
122602 Prisons Management	0.90	0.90	0.90	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.43</i>	<i>2.43</i>	<i>2.43</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122677 Purchase of Specialised Machinery & Equipment	2.43	2.43	2.43	100.0%	100.0%	100.0%
<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%
Program 1227 Prisoners Managment	43.82	43.82	43.81	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>43.82</i>	<i>43.82</i>	<i>43.81</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122701 Prisons Management	43.82	43.82	43.81	100.0%	100.0%	100.0%
Program 1228 Rehabilitation and re-integration of Offenders	2.13	2.13	2.13	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>2.13</i>	<i>2.13</i>	<i>2.13</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122801 Rehabilitation & re-integration of offenders	2.13	2.13	2.13	100.0%	100.0%	100.0%
Program 1229 Safety and Security	4.69	4.69	4.69	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>4.69</i>	<i>4.69</i>	<i>4.69</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122901 Prisons Management	4.69	4.69	4.69	100.0%	100.0%	100.0%
Program 1230 Human Rights and Welfare	79.74	96.65	96.61	121.2%	121.2%	100.0%
<i>Class: Outputs Provided</i>	<i>76.32</i>	<i>93.24</i>	<i>93.19</i>	<i>122.2%</i>	<i>122.1%</i>	<i>99.9%</i>
123001 Prisoners and Staff Welfare	76.32	93.24	93.19	122.2%	122.1%	99.9%
<i>Class: Outputs Funded</i>	<i>0.60</i>	<i>0.60</i>	<i>0.60</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	0.60	0.60	0.60	100.0%	100.0%	100.0%
<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%
Program 1231 Prisons Production	33.62	33.28	33.28	99.0%	99.0%	100.0%
<i>Class: Outputs Provided</i>	<i>11.98</i>	<i>11.98</i>	<i>11.98</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123101 Prisons Management	11.98	11.98	11.98	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>21.39</i>	<i>21.05</i>	<i>21.04</i>	<i>98.4%</i>	<i>98.4%</i>	<i>100.0%</i>
123172 Government Buildings and Administrative Infrastructure	0.59	0.59	0.59	100.0%	99.2%	99.2%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.13	1.13	1.13	100.0%	100.0%	100.0%
123177 Purchase of Specialised Machinery & Equipment	2.65	2.65	2.65	100.0%	100.0%	100.0%
123180 Construction and Rehabilitation of Prisons	17.02	16.68	16.68	98.0%	98.0%	100.0%
<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%
Total for Vote	215.27	234.42	233.82	108.9%	108.6%	99.7%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	172.45	191.93	191.34	111.3%	111.0%	99.7%
211101 General Staff Salaries	62.71	63.63	63.63	101.5%	101.5%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.76	1.76	1.75	100.0%	99.8%	99.8%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	5.67	7.32	6.85	129.0%	120.8%	93.6%
213001 Medical expenses (To employees)	0.42	0.42	0.42	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.99	3.99	3.95	100.0%	99.0%	99.0%
221001 Advertising and Public Relations	0.13	0.13	0.13	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.26	0.26	0.26	100.0%	100.0%	100.0%
221003 Staff Training	1.40	1.40	1.40	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	99.9%	99.9%
221006 Commissions and related charges	1.52	1.52	1.52	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.09	0.09	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.59	0.59	0.59	100.0%	99.7%	99.7%
221010 Special Meals and Drinks	54.62	68.53	68.49	125.5%	125.4%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.89	0.89	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.15	0.15	0.15	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	99.9%	99.9%
222001 Telecommunications	0.28	0.28	0.28	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.22	1.22	1.21	100.0%	100.0%	100.0%
223005 Electricity	3.70	3.70	3.70	100.0%	100.0%	100.0%
223006 Water	7.05	7.05	7.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.33	1.33	1.33	100.0%	100.0%	100.0%
224001 Medical Supplies	0.24	0.24	0.24	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.33	0.33	0.33	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	2.23	5.23	5.23	234.6%	234.6%	100.0%
224006 Agricultural Supplies	8.17	8.17	8.17	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.53	0.53	0.53	100.0%	100.0%	100.0%
227001 Travel inland	2.06	2.06	2.05	100.0%	99.4%	99.4%
227002 Travel abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.40	0.40	0.40	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	3.49	3.49	3.47	100.0%	99.4%	99.4%
228001 Maintenance - Civil	1.20	1.20	1.20	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.67	1.67	1.67	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	1.01	1.01	1.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.44	0.44	0.44	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	1.91	1.91	1.91	100.0%	100.0%	100.0%

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282101 Donations	0.02	0.02	0.02	100.0%	99.9%	99.9%
Class: Outputs Funded	0.60	0.60	0.60	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.60	0.60	0.60	100.0%	100.0%	100.0%
Class: Capital Purchases	23.81	23.47	23.47	98.6%	98.5%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.20	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.39	0.39	0.38	100.0%	99.0%	99.0%
312101 Non-Residential Buildings	7.14	6.80	6.79	95.3%	95.2%	99.9%
312102 Residential Buildings	9.94	9.94	9.94	100.0%	100.0%	100.0%
312201 Transport Equipment	1.13	1.13	1.13	100.0%	100.0%	100.0%
312202 Machinery and Equipment	5.02	5.02	5.02	100.0%	100.0%	100.0%
Class: Arrears	18.41	18.41	18.41	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%
Total for Vote	215.27	234.42	233.82	108.9%	108.6%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1226 Management and Administration	51.27	53.84	53.30	105.0%	104.0%	99.0%
<i>Recurrent SubProgrammes</i>						
12 Finance and Administration	34.99	37.55	37.03	107.3%	105.9%	98.6%
13 Corporate Services	8.94	8.94	8.94	100.0%	100.0%	100.0%
14 Inspectorate and Quality Assurance	3.42	3.42	3.41	100.0%	99.6%	99.6%
22 Policy, Planning and Statistics	0.59	0.59	0.59	100.0%	99.2%	99.2%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	3.33	3.33	3.33	100.0%	100.0%	100.0%
Program 1227 Prisoners Managment	43.82	43.82	43.81	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
15 Administration of Remand Prisoners	35.44	35.44	35.43	100.0%	100.0%	100.0%
16 Administration of Convicted Prisoners	8.38	8.38	8.38	100.0%	100.0%	100.0%
Program 1228 Rehabilitation and re-integration of Offenders	2.13	2.13	2.13	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
17 Offender Education and Training	1.52	1.52	1.52	100.0%	100.0%	100.0%
18 Social Rehabilitation and Re-integration	0.62	0.62	0.62	100.0%	100.0%	100.0%
Program 1229 Safety and Security	4.69	4.69	4.69	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	4.69	4.69	4.69	100.0%	100.0%	100.0%

Vote:145

Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Program 1230 Human Rights and Welfare	79.74	96.65	96.61	121.2%	121.2%	100.0%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	4.53	4.53	4.53	100.0%	99.9%	99.9%
20 Care and Human Rights	73.05	89.96	89.92	123.2%	123.1%	100.0%
21 Social Welfare Services	2.16	2.16	2.16	100.0%	100.0%	100.0%
Program 1231 Prisons Production	33.62	33.28	33.28	99.0%	99.0%	100.0%
<i>Development Projects</i>						
0386 Assistance to the UPS	17.98	17.98	17.98	100.0%	100.0%	100.0%
1109 Prisons Enhancement - Northern Uganda	1.00	1.00	1.00	100.0%	99.5%	99.5%
1395 The maize seed and cotton production project under Uganda Prisons Service	9.66	9.66	9.66	100.0%	100.0%	100.0%
1443 Revitalisation of Prison Industries	4.98	4.64	4.64	93.2%	93.2%	100.0%
Total for Vote	215.27	234.42	233.82	108.9%	108.6%	99.7%

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

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

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 26 Management and Administration			
<i>Recurrent Programmes</i>			
Subprogram: 12 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Administration, planning, policy & support services			
Strategic plans & policies developed	Regulatory Impact assessment (RIA) for the Corrections Policy conducted	Item	Spent
9,854 staff paid salaries, 1561 pensioners' benefits paid	Training Needs Assessment for the service conducted	211101 General Staff Salaries	4,466,961
All prisons & barracks supplied with utilities	Job descriptions and person specifications for implementation of the new structure completed	211103 Allowances (Inc. Casuals, Temporary)	892,352
Computers, LAN & ICT equipment maintained	Validated all staff onto the Payroll, updated staff salaries and records in all 16 regions;	211104 Statutory salaries	163,708
Gov't financial regulations complied with. Value for money ensured	Pensioners received monthly pension and gratuity payments; Baggage allowance paid to 33 retired officers; All in post staff paid salaries timely	212102 Pension for General Civil Service	6,853,979
	Hygiene and good sanitation maintained; Minimum custodial standards ensured in all the 254 prisons which are operational.	213004 Gratuity Expenses	3,693,044
	All Computers, LAN & ICT equipment maintained to ensure effective communication	221001 Advertising and Public Relations	60,000
	Gov't financial regulations complied with. Value for money ensured	221002 Workshops and Seminars	111,317
	12 Prisons Contracts Committee Meetings, 12 Project Monitoring Unit meetings held,	221003 Staff Training	235,019
	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.	221006 Commissions and related charges	239,999
	Management accountability improved - all (190 vehicles and 29 motorcycles) departmental fleet serviced and maintained	221007 Books, Periodicals & Newspapers	7,067
		221008 Computer supplies and Information Technology (IT)	75,995
		221009 Welfare and Entertainment	76,000
		221010 Special Meals and Drinks	40,000
		221011 Printing, Stationery, Photocopying and Binding	293,722
		221016 IFMS Recurrent costs	146,999
		221020 IPPS Recurrent Costs	21,232
		222001 Telecommunications	279,997
		223003 Rent – (Produced Assets) to private entities	675,000
		223005 Electricity	150,000
		223006 Water	50,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	82,450
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	446,530
		227002 Travel abroad	169,500
		227004 Fuel, Lubricants and Oils	376,400
		228002 Maintenance - Vehicles	1,598,847
		228003 Maintenance – Machinery, Equipment & Furniture	21,200
		228004 Maintenance – Other	442,800
		282101 Donations	16,988

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

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	21,697,106
		Wage Recurrent	4,630,669
		Non Wage Recurrent	17,066,437
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	21,697,106
		Wage Recurrent	4,630,669
		Non Wage Recurrent	17,066,437
		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	7,328,180
	211103 Allowances (Inc. Casuals, Temporary)	26,000
Public perception improved; - 36 talk shows, 12 press releases & 7 national functions	221001 Advertising and Public Relations	41,995
	221002 Workshops and Seminars	100,000
Performance evaluation & UPS sports activities coordinated.	221003 Staff Training	135,733
	221004 Recruitment Expenses	23,979
	221006 Commissions and related charges	482,000
	221009 Welfare and Entertainment	29,370
	221010 Special Meals and Drinks	52,000
	221011 Printing, Stationery, Photocopying and Binding	80,000
	221017 Subscriptions	9,890
	227001 Travel inland	500,205
	227004 Fuel, Lubricants and Oils	126,507
	228002 Maintenance - Vehicles	6,000
Professionalism and management accountability in UPS enhanced through management training of staff; 11 (4 females) officers undergoing management & technical training, 12 (1 female) 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), 35 staff trained in industrial safety, and specialized refresher training for 208 Safety and Security Operations staff.		
Staff prisoner ratio to 1:8: Ideal is 1:3.		
Prisons public perception image improved through conducting 24 Press Releases, 18 Television, 24 Radio talk shows and visiting 40 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		

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

Total 8,941,858

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	7,328,180
		Non Wage Recurrent	1,613,678
		AIA	0
		Total For SubProgramme	8,941,858
		Wage Recurrent	7,328,180
		Non Wage Recurrent	1,613,678
		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 and monitoring the operations of Human rights committees in all prisons.	Item	Spent
		211101 General Staff Salaries	2,870,577
		211103 Allowances (Inc. Casuals, Temporary)	100,508
Enhanced accountability ensured in all service delivery areas.		221011 Printing, Stationery, Photocopying and Binding	186,000
		227001 Travel inland	158,780
Custodial standards enforced in all custodial units	354 visiting Justices facilitated to enhance inspections, human rights observance and adherence to standards across all 254 prisons	227004 Fuel, Lubricants and Oils	87,602
		228002 Maintenance - Vehicles	6,000
Compliance with UHRC recommendations ensured	Management accountability and value for money ensured in all projects		
	Minimum custodial standards maintained in all prisons		
	Compliance with UHRC recommendations ensured		

Reasons for Variation in performance

Facilitation to visiting justices is funded under the JLOS SWAP

Total	3,409,466
Wage Recurrent	2,870,577
Non Wage Recurrent	538,889
AIA	0
Total For SubProgramme	3,409,466
Wage Recurrent	2,870,577
Non Wage Recurrent	538,889
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Annual Budgets, work-plans & reports produced; 4 progress report & 12 statistical reports produced;	Budget Framework paper, Ministerial Policy Statement and approved budget estimates for FY2019/2020 prepared and submitted to Ministry of Finance	Item	Spent
Monitoring & Evaluation of development projects conducted;	M&E of all development projects, institutional semi-annual performance review for FY2018/19 conducted, performance targets for heads of departments and Regional Prisons Commanders developed;	211103 Allowances (Inc. Casuals, Temporary)	29,050
Satisfaction surveys on various stake holders in common user services offered conducted	12 monthly statistical reports and 4 quarterly progress reports produced;	221002 Workshops and Seminars	46,000
	Research on effects of drug related offences on Prison Administration & offender rehabilitation; Assessment of the special needs of elderly prisoners; 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 conducted	221008 Computer supplies and Information Technology (IT)	11,940
	Drafted Industries Management Plan	221009 Welfare and Entertainment	23,919
	Evaluation of the livestock fattening project at Isimba, Lugore, Ragem & Kiburara, the pilot irrigation and Feed Karamoja School Children Farming projects completed	221011 Printing, Stationery, Photocopying and Binding	263,206
	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – 8,180 Prisons Books & 276,160 Prisons Forms	225001 Consultancy Services- Short term	49,870
		227001 Travel inland	186,538
		227004 Fuel, Lubricants and Oils	21,000
		228002 Maintenance - Vehicles	5,997

Reasons for Variation in performance

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

Total	637,521
Wage Recurrent	0
Non Wage Recurrent	587,651
AIA	49,870
Total For SubProgramme	637,521
Wage Recurrent	0
Non Wage Recurrent	587,651
AIA	49,870

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	213001 Medical expenses (To employees)	8,840
		221003 Staff Training	94,995
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	221006 Commissions and related charges	596,448
		224006 Agricultural Supplies	16,000
		225001 Consultancy Services- Short term	124,993
Compliance to standards of ICT Projects ensured	Configuration of the SSL certification License for UPS internal systems completed	227001 Travel inland	60,000
	UPS radio frequency established to enhance radio communication across the country		
	Centralized management server procured and installed to enhance security of the UPS communication systems		

Reasons for Variation in performance

No Variation

Total	901,276
GoU Development	901,276
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 50,000
SSL certification license acquired		312202 Machinery and Equipment	2,376,260
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 completed		
Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers, procured	Canine training & protective equipment - 35 camp tents for Safety and Security unit Staff, 1,325 pairs of handcuffs, 50 fire extinguishers, 50 hand held metal detectors and 100 heavy duty torches procured		
	Installation of a VHF digital radio communication system is ongoing for Kampala Metropolitan to include Kampala extra Region, Mukono, Entebbe, Mpigi and Wakiso		

Reasons for Variation in performance

No Variation

Total	2,426,260
GoU Development	2,426,260
External Financing	0
AIA	0
Total For SubProgramme	3,327,536
GoU Development	3,327,536
External Financing	0
AIA	0

Program: 27 Prisoners Managment

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
An average of 1,640 prisoners delivered to courts	An average of 1,657 prisoners delivered to 251 courts spread country wide – 258 court sessions attended (197 main court session & 61 plea bargaining sessions);	Item	Spent
26,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 26,477 inmates to actors in the criminal justice system.	211101 General Staff Salaries	32,641,635
Remand population reduced from 50.9% to 49.2%	Remand population reduced from 49.5 to 48.3%.	211103 Allowances (Inc. Casuals, Temporary)	315,991
Pro Bono & Paralegal advisory services coordinated	Restorative justice conducted for 274 inmates in partnership with communities in Lira, Koboko, Gulu, Rakai, Ibuga, Ruimi and Arua;	221011 Printing, Stationery, Photocopying and Binding	12,000
Adherence to all lawful production warrants	Adherence to all lawful production warrants ensured	227004 Fuel, Lubricants and Oils	2,462,992

Reasons for Variation in performance

UPS has no total control over remand population.

Enhanced community participation made restorative justice mechanisms possible

Total	35,432,618
Wage Recurrent	32,641,635
Non Wage Recurrent	2,790,983
AIA	0
Total For SubProgramme	35,432,618
Wage Recurrent	32,641,635
Non Wage Recurrent	2,790,983
AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
12,000 inmates facilitated with transport on release;	Facilitated 15,669 inmates with transport on release.	Item	Spent
		211101 General Staff Salaries	8,076,821
10,000 inmates enrolled on prisoners earning scheme	8,389 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	13,980
		213004 Gratuity Expenses	353,299
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 18.3 months and for petty offenders reduced from 2.2 to 2.0 months	227004 Fuel, Lubricants and Oils	37,406
	3,809 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 and GoU funding. However, JLOS funding for earning scheme was not released as expected

Total	8,481,506
Wage Recurrent	8,076,821
Non Wage Recurrent	304,685
AIA	100,000
Total For SubProgramme	8,481,506
Wage Recurrent	8,076,821
Non Wage Recurrent	304,685
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
6,900 inmates on formal education & FAL facilitated with scholastic materials	Formal education and Functional Adult Literacy Programs enhanced;Facilitated 2,312 inmates to benefit from formal education programs: Primary – 1,623, Secondary – 612, University programs -77;	Item	Spent
16,000 inmates equipped with agricultural & vocational skills	Functional Adult Literacy programs supported in 57 prisons – 1,978 inmates facilitated	211101 General Staff Salaries	641,013
200 inmates trade tested	321 candidates sat for national exams in 2018 (PLE – 218, UCE – 69, UACE – 34);	211103 Allowances (Inc. Casuals, Temporary)	33,000
200 acres planted with eucalyptus at Ragem, Orom Tikau, Adjumani & Tororo prisons	336 inmates registered for national exams in 2019 (PLE – 228, UCE – 72, UACE – 34);	221001 Advertising and Public Relations	24,480
	56 inmates awarded academic diplomas and certificates from MUBS	221003 Staff Training	114,500
	9,256 inmates' training enhanced through procurement of vocational training materials for different workshops in 73 stations - 692 inmates trade tested	221009 Welfare and Entertainment	49,600
	Offender rehabilitation enhanced – 12,362 prisoners undergoing training in agricultural skills (6,403 in project farms and 5,959 in non-project farms).	224006 Agricultural Supplies	210,000
	1 library established at Mbarara prison & stocked with 3,039 books & assorted reading material	227001 Travel inland	35,991
	15,000 eucalyptus seedlings, 10,000 mango & 10,000 citrus seedlings grafted to expand afforestation – 904 acres of various tree species maintained.	227004 Fuel, Lubricants and Oils	104,800
	254 inmate teachers at Kitanya, Jinja Main, Kakiika, Ndorwa, Nakasongola, Jinja, Masaka & Mbarara trained in pedagogical skills	228002 Maintenance - Vehicles	11,998
		228003 Maintenance – Machinery, Equipment & Furniture	40,000
		229201 Sale of goods purchased for resale	362,963

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

Total	1,628,345
Wage Recurrent	641,013
Non Wage Recurrent	874,332
AIA	113,000

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	1,628,345
		Wage Recurrent	641,013
		Non Wage Recurrent	874,332
		AIA	113,000

Recurrent Programmes

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

		Item	Spent
Offer rehabilitative guidance & counseling to 35,000 inmates	68,074 inmates offered counseling and guidance services;	211103 Allowances (Inc. Casuals, Temporary)	22,000
Reintegrate 13,000 offenders into their communities	13,124 inmates reintegrated back to their communities;	221003 Staff Training	90,000
54,000 facilitated with social skills	Rehabilitation and reintegration of offenders improved through enabling 67 stations to run FAL programs - 1,978 inmates benefited;	221009 Welfare and Entertainment	392,000
28,000 inmates offered treatment programs		227001 Travel inland	87,970
54,000 offered spiritual & moral rehabilitation services	65,369 inmates engaged in socializing activities; 39 prison units equipped with MDD materials & 107 prison units equipped with games & sports equipment	227004 Fuel, Lubricants and Oils	26,400
	64,545 inmates facilitated to maintain social relations with their families;		
	882 inmates offered sex offenders treatment & training programs and 273 inmates trained in Entrepreneurial skills		
	Supported religious services in all prisons – (89,361) 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 – 15 community engagements conducted in Lira, Koboko, Gulu, Rakai, Ibuga, Ruimi, Masaka, Kumi, Kauga, Jinja and Arua; Pre- release visits conducted for 918 inmates		
	These rehabilitation activities reduced the rate of recidivism from 17.2% to 15.6%.		

Reasons for Variation in performance

The positive variation in rehabilitation activities (social contacts, socializing activities, spiritual services and guidance and counselling) was due to support from Justice Law and Order Sector SWAP Development Fund

Total 618,370

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	618,370
		AIA	0
		Total For SubProgramme	618,370
		Wage Recurrent	0
		Non Wage Recurrent	618,370
		AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
8 dogs looked after, trained & deployed	Security of the prison enhanced; - 24 dogs under canine unit trained & deployed;	211101 General Staff Salaries	3,033,163
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211103 Allowances (Inc. Casuals, Temporary)	41,990
Security monitoring systems installed – secure prisons installations	Assorted security equipment maintained.	221003 Staff Training	92,000
Assorted security equipment maintained	Assorted canine training gears (Gum boots, overalls and agility) to enhance canine training procured	221009 Welfare and Entertainment	9,930
Refresher training for safety & security officers conducted	50 staff retrained in safety and security	221010 Special Meals and Drinks	61,199
		221011 Printing, Stationery, Photocopying and Binding	12,000
		224001 Medical Supplies	8,500
		227001 Travel inland	116,000
		227004 Fuel, Lubricants and Oils	64,400
		228001 Maintenance - Civil	1,200,000
		228002 Maintenance - Vehicles	17,975
		228003 Maintenance – Machinery, Equipment & Furniture	30,000

Reasons for Variation in performance

No variation

Total	4,687,157
Wage Recurrent	3,033,163
Non Wage Recurrent	1,653,994
AIA	0
Total For SubProgramme	4,687,157
Wage Recurrent	3,033,163
Non Wage Recurrent	1,653,994
AIA	0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Prisoners and Staff Welfare			
800 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);	Item	Spent
30 Prisons fumigated	treating 2,627 in-patients and 336,058 (100,359 females) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 8,183 (1,267 females) prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	211101 General Staff Salaries	2,756,833
2000 in-patients & 200,000 out patients treated	Management performance improved through monthly support supervision visits and ensuring no drug stock-outs;	211103 Allowances (Inc. Casuals, Temporary)	92,000
100% newly admitted prisoners medically examined	Improved the welfare of prisoners through providing 5,038 prisoners (126 females) with Low Body Mass Index identified on admission to nutritional services.	213001 Medical expenses (To employees)	411,932
15 regional health units provided with medical supplies	Incidence of disease reduced through medically examining 59,376 (3,377 females) of newly admitted prisoners, testing and counseling 54,862 (7,398 females) prisoners and staff.	221010 Special Meals and Drinks	338,789
	Malaria clinical diagnosis accuracy improved from 71% to 73%. Confirmed malaria cases increased by 5,173 from 18,208 to 23,381 cases. No communicable disease outbreaks were registered despite a high congestion rate of 342.6%	224001 Medical Supplies	230,880
	Mortality rate among prisoners is at 1.19/1,000 while the HIV/AIDS prevalence at 8.4% among prisoners on entry.	227001 Travel inland	35,995
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	15,297
		228003 Maintenance – Machinery, Equipment & Furniture	24,000

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

Total	3,929,725
Wage Recurrent	2,756,833
Non Wage Recurrent	1,172,892

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Outputs Funded

Output: 51 Murchison Bay Hospital

		Item	Spent
18,000 in patients and 125,000 out patients treated.	Health and welfare improved through treating 14,545 in-patients and 123,750 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	263104 Transfers to other govt. Units (Current)	599,990
Hospital machinery maintained			

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

Total	599,990
Wage Recurrent	0
Non Wage Recurrent	599,990
AIA	0
Total For SubProgramme	4,529,715
Wage Recurrent	2,756,833
Non Wage Recurrent	1,772,882
AIA	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

		Item	Spent
A daily average of 66,494 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 56,424 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (230) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,547 female prisoners provided with adequate sanitary towels;	211101 General Staff Salaries	936,093
2,300 female prisoners provided with 100% sanitary items		221009 Welfare and Entertainment	6,000
258 children staying with their mothers in prisons given special care for growth		221010 Special Meals and Drinks	67,998,684
9,385 uniformed staff dressed with a pair of uniform	Professionalism encouraged through dressing 9,047 uniformed staff with a pair of uniform;	221011 Printing, Stationery, Photocopying and Binding	176,910
		221012 Small Office Equipment	301,000
		223005 Electricity	3,554,028
		223006 Water	7,004,255
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,249,939
		224004 Cleaning and Sanitation	317,650
		224005 Uniforms, Beddings and Protective Gear	5,228,916
		224006 Agricultural Supplies	173,871
		227001 Travel inland	83,994
		227003 Carriage, Haulage, Freight and transport hire	200,000
		227004 Fuel, Lubricants and Oils	6,400

Reasons for Variation in performance

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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UPS has no control over prisoners population

	Total	87,237,741
	Wage Recurrent	936,093
	Non Wage Recurrent	86,164,738
	AIA	136,910

Arrears

	Total For SubProgramme	87,237,741
	Wage Recurrent	936,093
	Non Wage Recurrent	86,164,738
	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	Duty free shop materials procured and distributed to all regional and sub-regional stores - 242 new beneficiaries were recorded; New duty free shops opened at Rukungiri and Kitgum	211101 General Staff Salaries	880,175
		211103 Allowances (Inc. Casuals, Temporary)	91,994
		213002 Incapacity, death benefits and funeral expenses	285,992
Operations of the Prisons SACCO enhanced - Membership increased to 9,854	Operations of the Prisons SACCO enhanced; Membership has increased to 9,567, Loan Portfolio is shs5.6bn, Asset Portfolio is shs6.5bn, Share portfolio is shs3.2bn and savings portfolio of shs1.8bn	224006 Agricultural Supplies	40,000
		227003 Carriage, Haulage, Freight and transport hire	186,909
		227004 Fuel, Lubricants and Oils	132,542
		228002 Maintenance - Vehicles	5,987
		229201 Sale of goods purchased for resale	534,000
Staff spouses facilitated to set up self-help projects	Spouse welfare improved through empowerment projects - completed the construction of 3 greenhouses project at Kigo and Nakasongola prisons.		
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;		
	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	2,157,599
	Wage Recurrent	880,175

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,277,424
		AIA	0
		Total For SubProgramme	2,157,599
		Wage Recurrent	880,175
		Non Wage Recurrent	1,277,424
		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	9,606 acres of commercial maize maintained in 20 prisons farms – 9,960MT produced	221003 Staff Training	149,991
Goat multiplication center established at Ragem – 83 Mubende goats & 25 breeding Boers procured	100 breeding female goats stocked at Ragem (60), Nakasongola (23), Adjumani (17) and 10 breeding bucks stocked at Ragem (5), Nakasongola (1), Adjumani (2) & Kiburara (2)	224006 Agricultural Supplies	5,328,846
400 staff trained in modern production techniques		227001 Travel inland	39,995
Visibility of government programs in UPS enhanced	1,792 heads of cattle, 410 goats and 450 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	227003 Carriage, Haulage, Freight and transport hire	15,930
	Apiculture project established at Orom Tikau prisons farm - 25 bee hives installed and colonized	228003 Maintenance – Machinery, Equipment & Furniture	525,000
	64 tractors, 1 bulldozer, 1 combine harvester and other equipment maintained;	229201 Sale of goods purchased for resale	60,000
	400 staff from Mid Central & East Central regions, and 820 prisoners from Bugungu YP trained in modern farming methods		
	UPS participated in 4 exhibitions to increase visibility. These include URA Tax payers Appreciation Week, New Vision Harvest-Money Agricultural Exhibition, BUBU Exhibition and National Budget Week exhibition		

Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes: Bad weather severely affected major prisons farms at Isimba (1,000 acres), Kiburara (700 acres) and Adjumani (400 acres)

394 acres not planted was due to increase in the costs of farm inputs (fuel and fertilizer)

Total 6,119,762

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	5,586,988
		External Financing	0
		AIA	532,774

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Low cost staff houses initiative project supported	Reconstruction of the armory house at Luzira complex including wall renovation, roofing & fencing completed	Item	Spent
		312101 Non-Residential Buildings	46,646
		312102 Residential Buildings	150,000
	Works for improvement of sanitation at Luzira complex completed – replacement of sewerage system including drainage pipes in 36 blocks of staff houses completed		
	2 storage facilities procured and installed to reduce post-harvest losses in Kiburara and Isimba Prisons farms		

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	196,646
GoU Development	0
External Financing	0
AIA	196,646

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 vehicles (2 buses & 1 Lorry) procured for delivery of prisoners to court	11 motor vehicles to facilitate delivery of prisoners to court, transportation of prisoners ration and monitoring service delivered; 2 cesspool emptier procured for management of sanitation systems	Item	Spent
		312201 Transport Equipment	717,939

Reasons for Variation in performance

The positive variation is due to support from JLOS

Total	717,939
GoU Development	717,939
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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. Non farm machinery - boilers at Upper prison, assorted security equipment and hammer mills maintained; Hospital equipment procured	Item	Spent
		312202 Machinery and Equipment	644,829

Reasons for Variation in performance

No Variation

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	644,829
		GoU Development	644,829
		External Financing	0
		AIA	0

Output: 80 Construction and Rehabilitation of Prisons

		Item	Spent
Construction of a mini Maxi prison at Kitalya completed – 2,000 prisoners capacity	Construction works for Mini Max prison at Kitalya in final finishes – Classrooms, Admin block, workshops, Kitchen, TB Isolation Ward, 12 prisoners' wards and isolation cells are at painting; Fixing electrical accessories, external works of sanitation and storm water drainage, perimeter and chain link fencing are completed	281504 Monitoring, Supervision & Appraisal of capital works	405,510
10 Junior & 5 senior staff housing units constructed at kitalya		312101 Non-Residential Buildings	2,417,939
Renovation of Jinja Main -3 wards, canine unit, 4 wards at Isimba & sanitation system at Luzira	Constructed 212 staff units to improve staff accommodation at Kitalya and other prisons using Force on Account	312102 Residential Buildings	8,695,992
	Phase 1 construction of new prisons at Nwoya, Kyenjojo, Mutufu and Sheema completed (walling stage). Isimba prison reconstructed		
	Construction works on renovation including fencing and the sewerage system of 7 prisoners' wards at Soroti prison completed		

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

	Total	11,519,441
GoU Development		10,769,933
External Financing		0
AIA		749,508

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	19,198,617
		GoU Development	17,719,689
		External Financing	0
		AIA	1,478,928

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 2,145MT	224006 Agricultural Supplies	407,939
	410MT of maize acres of maize produced at Lugore and Kaladima prisons in season 2018B		

Reasons for Variation in performance

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

Total	407,939
GoU Development	407,939
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 storage facility installed and 1 drying platform constructed at Lugore to reduce post-harvest losses	281504 Monitoring, Supervision & Appraisal of capital works	39,991
		312101 Non-Residential Buildings	547,561

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	587,552
GoU Development	587,552
External Financing	0
AIA	0
Total For SubProgramme	995,491
GoU Development	995,491
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 01 Prisons Management

		Item	Spent
1,200 acres planted with maize seed – 1,200MT	1,251 acres of maize seed planted at Ruimi, Amita & Lugore prisons – 1,002MT produced	211103 Allowances (Inc. Casuals, Temporary)	94,997
5,000 acres planted with cotton – 12,000 bales	5,000 acres of cotton planted – 7,360 bales expected - 2,536 bales already harvested	221003 Staff Training	203,560
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	221006 Commissions and related charges	198,480
Farm machinery maintained; Quality assurance ensured	Land for 3 stations surveyed at Sheema, Arua and Amita. Surveying of land at Ragem is still ongoing	223003 Rent – (Produced Assets) to private entities	540,000
		224006 Agricultural Supplies	2,522,615
		225001 Consultancy Services- Short term	307,109
		227001 Travel inland	199,998
		228003 Maintenance – Machinery, Equipment & Furniture	315,000
		229201 Sale of goods purchased for resale	220,000

Reasons for Variation in performance

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

Surveying of land at Ragem prison was delayed due to disputed land boundaries between the prison and neighboring communities

Total	4,601,758
GoU Development	4,601,758
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	312201 Transport Equipment	410,000

Reasons for Variation in performance

No variation

Total	410,000
GoU Development	410,000
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	2,003,885

Security equipment – padlocks, arm cases, hand cuffs procured

Reasons for Variation in performance

No variation

Total	2,003,885
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Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	2,003,885
		External Financing	0
		AIA	0

Output: 80 Construction and Rehabilitation of Prisons

		Item	Spent
4 prisoners wards completed at Ragem, Amita, Nebbi & Orom; 1 ward constructed at Ibuga	16 staff housing units constructed at Olia and Ragem prisons	281504 Monitoring, Supervision & Appraisal of capital works	236,832
11 staff houses constructed at Ragem & other prisons farms	Chain link fencing of Mubuku prison is in final finishes and construction of 1 new prisoners' ward at Ibuga is ongoing – Roofing, plastering and shattering completed.	312101 Non-Residential Buildings	767,300
1 seed store at Lugore & kitchen facilities constructed		312102 Residential Buildings	1,639,999

Security of prisons improved – Mubuku fenced

Reasons for Variation in performance

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

Total	2,644,131
GoU Development	2,644,131
External Financing	0
AIA	0
Total For SubProgramme	9,659,775
GoU Development	9,659,775
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	479,650
Industrial equipment and machinery maintained		225001 Consultancy Services- Short term	99,999
		227001 Travel inland	99,996
150 technical staff trained in various modern production technologies	Products worth cash NTR shs.286.2 million and Non cash shs.1.103bn produced (NTR generated)	228003 Maintenance – Machinery, Equipment & Furniture	50,300
		229201 Sale of goods purchased for resale	1,149,970
	Resettlement of Bududa mudslide victims in Bulambuli in partnership with OPM implemented – 1,166 doors, 482 door frames, 964 windows and 482 doors worth shs.783.25 million produced		

Reasons for Variation in performance

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Some of the Non Tax Revenue is still held in stock. Some institutions/ clients have not yet honored their payments

UPS was given a special assignment to produce windows, doors and door frames for resettlement of Bududa mudslide victims in Bulambuli

Total	1,879,916
GoU Development	1,380,087
External Financing	0
AIA	499,829

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of a production wood workshop at Luzira completed	Construction of a wood workshop at Luzira is ongoing at walling stage	Item	Spent
		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

Total	53,362
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	Item	Spent
		312202 Machinery and Equipment	298,000

Assorted industrial production equipment procured - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools

Assorted industrial machines and equipment (Thicknesser 1, Spindle moulder 1, Belt sander 1) procured to enhance industrial production

Reasons for Variation in performance

No variation

Total	298,000
GoU Development	0
External Financing	0
AIA	298,000

Output: 80 Construction and Rehabilitation of Prisons

4 industrial workshops constructed at Kitalya Mini Maxi prison	Architectural designs and Bills of Quantities for Workshops at Kitalya Mini Maxi prison in developed	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	200,000
		312101 Non-Residential Buildings	3,061,083

Reasons for Variation in performance

No variation

Total	3,261,083
GoU Development	3,261,083
External Financing	0
AIA	0

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	5,492,361
		GoU Development	4,641,170
		External Financing	0
		AIA	851,191
		GRAND TOTAL	218,132,781
		Wage Recurrent	63,795,159
		Non Wage Recurrent	115,264,064
		GoU Development	36,343,660
		External Financing	0
		AIA	2,729,898

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 26 Management and Administration			
<i>Recurrent Programmes</i>			
Subprogram: 12 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Administration, planning, policy & support services			
Regulatory Impact Assessment for Corrections policy completed	Regulatory Impact Assessment (RIA) for the Corrections Policy conducted	Item	Spent
		211101 General Staff Salaries	1,807,109
9,598 staff paid salaries, 1,576 pensioners' benefits paid	Validated all staff onto the Payroll, updated staff salaries and records in all 16 regions;	211103 Allowances (Inc. Casuals, Temporary)	238,411
		211104 Statutory salaries	40,927
All prisons & barracks supplied with utilities	Pensioners received monthly pension and gratuity payments; Baggage allowance paid to 12 retired officers; All in post staff paid salaries timely	212102 Pension for General Civil Service	2,783,879
Computers, LAN & ICT equipment maintained		213004 Gratuity Expenses	721,831
		221001 Advertising and Public Relations	35,590
		221002 Workshops and Seminars	21,853
Gov't financial regulations complied with. Value for money ensured	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	221003 Staff Training	75,315
		221006 Commissions and related charges	112,824
		221007 Books, Periodicals & Newspapers	2,034
		221008 Computer supplies and Information Technology (IT)	41,555
		221009 Welfare and Entertainment	19,500
	Hygiene and good sanitation maintained;	221010 Special Meals and Drinks	23,234
	All Computers, LAN & ICT equipment maintained to ensure effective communication	221011 Printing, Stationery, Photocopying and Binding	93,296
		221016 IFMS Recurrent costs	51,457
	Gov't financial regulations complied with. Value for money ensured	221020 IPPS Recurrent Costs	8,057
		222001 Telecommunications	106,397
		223003 Rent – (Produced Assets) to private entities	488,463
	Minimum custodial standards ensured in all the 254 prisons which are operational.	223005 Electricity	54,555
		223006 Water	31,161
	3 Prisons Contracts Committee Meetings, 3 Project Monitoring Unit meetings held,	223007 Other Utilities- (fuel, gas, firewood, charcoal)	49,470
	Management accountability improved - all (190 vehicles and 29 motorcycles) departmental fleet serviced and maintained	224004 Cleaning and Sanitation	3,500
		227001 Travel inland	113,182
		227002 Travel abroad	20,531
		227004 Fuel, Lubricants and Oils	114,844
		228002 Maintenance - Vehicles	660,853
		228003 Maintenance – Machinery, Equipment & Furniture	8,220
		228004 Maintenance – Other	112,250
		282101 Donations	13,988
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			
Total			7,854,288

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,848,036
		Non Wage Recurrent	6,006,251
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	7,854,288
		Wage Recurrent	1,848,036
		Non Wage Recurrent	6,006,251
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

	Item	Spent
Training of 50 protocol officers completed	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, 35 staff trained in industrial safety, specialized refresher training conducted for 208 Safety and Security Operations staff.	211101 General Staff Salaries 1,832,032
UPS participates in Heroes & International Labor Day Celebrations	211103 Allowances (Inc. Casuals, Temporary)	8,400
Public perception improved; -9 talk shows, 3 press releases held. UPS participates in Heroes Day celebrations Performance evaluation & UPS sports activities coordinated.	221001 Advertising and Public Relations	24,495
	221002 Workshops and Seminars	41,055
	221003 Staff Training	19,143
	221004 Recruitment Expenses	9,499
	221006 Commissions and related charges	200,797
	221009 Welfare and Entertainment	7,230
	221010 Special Meals and Drinks	29,020
	221011 Printing, Stationery, Photocopying and Binding	21,500
	221017 Subscriptions	7,910
	227001 Travel inland	127,188
	227004 Fuel, Lubricants and Oils	27,580
	228002 Maintenance - Vehicles	6,000

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

Total	2,361,848
Wage Recurrent	1,832,032
Non Wage Recurrent	529,816
AIA	0
Total For SubProgramme	2,361,848
Wage Recurrent	1,832,032
Non Wage Recurrent	529,816
AIA	0

Recurrent Programmes

Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Administration, planning, policy & support services			
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 and monitoring the operations of Human rights committees in all prisons.	Item	Spent
		211101 General Staff Salaries	717,753
		211103 Allowances (Inc. Casuals, Temporary)	27,468
Enhanced accountability ensured in all service delivery areas.		221011 Printing, Stationery, Photocopying and Binding	55,530
		227001 Travel inland	42,168
Custodial standards enforced in all custodial units	354 visiting Justices facilitated to enhance inspections, human rights observance and adherence to standards across all 254 prisons	227004 Fuel, Lubricants and Oils	36,102
		228002 Maintenance - Vehicles	6,000
Compliance with UHRC recommendations ensured	Management accountability and value for money ensured in all projects		
	Minimum custodial standards maintained in all prisons		
	Compliance with UHRC recommendations ensured		

Reasons for Variation in performance

Facilitation to visiting justices is funded under the JLOS SWAP

Total	885,020
Wage Recurrent	717,753
Non Wage Recurrent	167,267
AIA	0
Total For SubProgramme	885,020
Wage Recurrent	717,753
Non Wage Recurrent	167,267
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual Budgets, work-plans & reports produced; 1 progress report & 3 statistical reports produced;	Approved Budget Estimates for FY2019/2020 prepared and submitted to Ministry of Finance	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,550
		221002 Workshops and Seminars	16,590
Monitoring & Evaluation of development projects conducted;	M&E of all development projects conducted	221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	148,733
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	3 monthly statistical reports and quarter 1 progress report produced;	225001 Consultancy Services- Short term	660
	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” conducted	227001 Travel inland	73,968
		227004 Fuel, Lubricants and Oils	6,300
		228002 Maintenance - Vehicles	4,560
	Feed Karamoja School Children Program Evaluated		
	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – 2,020 Prisons Books & 115,760 Prisons Forms		

Reasons for Variation in performance

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

Total	266,361
Wage Recurrent	0
Non Wage Recurrent	265,701
AIA	660
Total For SubProgramme	266,361
Wage Recurrent	0
Non Wage Recurrent	265,701
AIA	660

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
System training for PMIS conducted for users, capacity building programs for Training Academy conducted.	Phase 1 user training conducted for 20 staff on Prisoner Management Information system	Item	Spent
		213001 Medical expenses (To employees)	8,840
		221003 Staff Training	890
System support conducted for users in Kampala Extra;	System support for HRMIS users conducted at Prisons Headquarters and Kampala Extra Region	221006 Commissions and related charges	85,569
		224006 Agricultural Supplies	16,000
Compliance to standards of ICT Projects ensured	UPS radio frequency established to enhance radio communication across the country	225001 Consultancy Services- Short term	107,763
		227001 Travel inland	10,930
	Centralized management server procured and installed to enhance security of the UPS communication systems		

Reasons for Variation in performance

No Variation

Total	229,992
GoU Development	229,992
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

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	Canine training & protective equipment - 35 camp tents for Safety and Security unit Staff, 700 pairs of handcuffs and 50 fire extinguishers procured	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	16,300
	Installation of a VHF digital radio communication system is ongoing for Kampala Metropolitan to include Kampala extra Region, Mukono, Entebbe, Mpigi and Wakiso	312202 Machinery and Equipment	1,683,121

Reasons for Variation in performance

No Variation

Total	1,699,421
GoU Development	1,699,421
External Financing	0
AIA	0
Total For SubProgramme	1,929,414
GoU Development	1,929,414
External Financing	0
AIA	0

Program: 27 Prisoners Managment

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 01 Prisons Management

		Item	Spent
An average of 1,674 prisoners delivered to courts	An average of 1,722 prisoners delivered to 251 courts spread country wide – 48 court sessions attended (36 main court session & 12 plea bargaining sessions);	211101 General Staff Salaries	6,750,946
6,500 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 6,543 inmates to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	127,867
Remand population reduced from 47.9% to 46%	Remand population increased from 47.9 to 48.3%.	221011 Printing, Stationery, Photocopying and Binding	3,000
Pro Bono & Paralegal advisory services coordinated	Restorative justice conducted for 54 inmates in partnership with communities in Gulu, Rakai, Ibuga & Ruimi	227004 Fuel, Lubricants and Oils	822,312
Adherence to all lawful production warrants	Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

UPS has no total control over remand population.

Enhanced community participation made restorative justice mechanisms possible

Total	7,704,126
Wage Recurrent	6,750,946
Non Wage Recurrent	953,180
AIA	0
Total For SubProgramme	7,704,126
Wage Recurrent	6,750,946
Non Wage Recurrent	953,180
AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,000 inmates facilitated with transport on release;	Facilitated 3,795 inmates with transport on release.	Item	Spent
2,500 inmates enrolled on prisoners earning scheme	4,602 inmates enrolled under the prisoners' earning scheme.	211101 General Staff Salaries	2,022,221
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	1,563 inmates redistributed country wide to mitigate congestion and its associated effects	211103 Allowances (Inc. Casuals, Temporary)	3,500
	254 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.	213004 Gratuity Expenses	101,655
	Custodial standards were enforced in all custodial units across the country.	227004 Fuel, Lubricants and Oils	11,703

Reasons for Variation in performance

The targets were based on JLOS and GoU funding. However, JLOS funding for earning scheme was not released as expected

Total	2,139,079
Wage Recurrent	2,022,221
Non Wage Recurrent	116,858
AIA	0
Total For SubProgramme	2,139,079
Wage Recurrent	2,022,221
Non Wage Recurrent	116,858
AIA	0

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4,500 inmates on formal education & FAL facilitated with scholastic materials	Formal education and Functional Adult Literacy Programs enhanced; Facilitated 2,312 inmates to benefit from formal education programs: Primary – 1,623, Secondary – 612, University programs -77:	Item	Spent
16,000 inmates equipped with agricultural & vocational skills		211101 General Staff Salaries	160,253
50 inmates trade- tested		211103 Allowances (Inc. Casuals, Temporary)	11,750
		221003 Staff Training	42,500
		221009 Welfare and Entertainment	13,100
	56 inmates awarded academic diplomas and certificates from MUBS	224006 Agricultural Supplies	68,354
		227001 Travel inland	12,290
	334 inmates registered for national exams (PLE – 228, UCE – 72, UACE – 34);	227004 Fuel, Lubricants and Oils	44,140
		228002 Maintenance - Vehicles	9,240
	9,256 inmates' training enhanced through procurement of vocational training materials for different workshops in 73 stations – 438 inmates trade tested	228003 Maintenance – Machinery, Equipment & Furniture	34,071
		229201 Sale of goods purchased for resale	174,763
	Offender rehabilitation enhanced – 12,642 prisoners undergoing training in agricultural skills (6,835 in project farms and 5,807 in non-project farms).		
	904 acres of forest maintained; 5,000 eucalyptus seedlings cloned		
	63 inmate teachers at Nakasongola, Jinja and Masaka Inmates' schools trained in pedagogical skills		

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

Total	570,461
Wage Recurrent	160,253
Non Wage Recurrent	410,208
AIA	0
Total For SubProgramme	570,461
Wage Recurrent	160,253
Non Wage Recurrent	410,208
AIA	0

Recurrent Programmes

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Offer rehabilitative guidance & counseling to 8,750 inmates	15,468 inmates offered counseling and guidance services;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
Reintegrate 3,250 offenders into their communities	867 inmates reintegrated back to their communities;	221003 Staff Training	42,700
		221009 Welfare and Entertainment	163,353
13,500 facilitated with social skills	11,327 inmates facilitated to maintain social relations with their families and	227001 Travel inland	35,970
7,000 inmates offered treatment programs	1,978 learners facilitated under Functional Adult Literacy programs	227004 Fuel, Lubricants and Oils	5,200
16,500 offered spiritual & moral rehabilitation services	15,634 inmates engaged in socializing activities; 14 stations equipped with MDD materials and 21 prison units equipped with games & sports equipment		
	Supported religious services in all prisons – 15,648 inmates provided with spiritual and moral rehabilitation.		
	346 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 – Pre- release visits conducted for 411 inmates		
	These rehabilitation activities reduced the rate of recidivism from 17.2% to 15.6%.		

Reasons for Variation in performance

The positive variation in rehabilitation activities (social contacts, socializing activities, spiritual services and guidance and counselling) was due to support from Justice Law and Order Sector SWAP Development Fund

Total	253,223
Wage Recurrent	0
Non Wage Recurrent	253,223
AIA	0
Total For SubProgramme	253,223
Wage Recurrent	0
Non Wage Recurrent	253,223
AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
24 dogs looked after, trained & deployed	Security of the prison enhanced; - 24 dogs under canine unit trained & deployed;	Item	Spent
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211101 General Staff Salaries	758,409
Security monitoring systems installed – secure prisons installations	Assorted security equipment maintained.	211103 Allowances (Inc. Casuals, Temporary)	22,940
Assorted security equipment maintained	Assorted canine training gears (Gum boots, overalls and agility) to enhance canine training procured	221003 Staff Training	29,105
Refresher training for safety & security officers conducted	50 staff retrained in safety and security	221009 Welfare and Entertainment	3,700
		221010 Special Meals and Drinks	33,964
		221011 Printing, Stationery, Photocopying and Binding	3,240
		224001 Medical Supplies	4,415
		227001 Travel inland	46,051
		227004 Fuel, Lubricants and Oils	19,700
		228001 Maintenance - Civil	513,939
		228002 Maintenance - Vehicles	10,775
		228003 Maintenance – Machinery, Equipment & Furniture	14,990

Reasons for Variation in performance

No variation

Total	1,461,229
Wage Recurrent	758,409
Non Wage Recurrent	702,820
AIA	0
Total For SubProgramme	1,461,229
Wage Recurrent	758,409
Non Wage Recurrent	702,820
AIA	0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An average of 571 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);	Item	Spent
500 in-patients & 50,000 out patients treated	(28,497 females) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 2,684 (279 females) prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	211101 General Staff Salaries	689,211
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)	38,076
15 regional health units provided with medical supplies	Improved the welfare of prisoners through providing 1,529 prisoners (36 females) with Low Body Mass Index identified on admission to nutritional services.	213001 Medical expenses (To employees)	141,594
	Incidence of disease reduced through medically examining 16,053 (873) females) of newly admitted prisoners, testing and counseling 14,809 (847 females) prisoners and staff.	221010 Special Meals and Drinks	186,306
	Malaria clinical diagnosis accuracy improved from 74% to 78%. Confirmed malaria cases increased by 5,173 from 18,208 to 23,381 cases. No communicable disease outbreaks were registered despite a high congestion rate of 342.6%	224001 Medical Supplies	128,184
	Mortality rate among prisoners is at 1.19/1,000 while the HIV/AIDS prevalence at 8.4% among prisoners on entry.	227001 Travel inland	11,925
		227004 Fuel, Lubricants and Oils	7,200
		228002 Maintenance - Vehicles	4,197
		228003 Maintenance – Machinery, Equipment & Furniture	10,530

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

Total	1,217,222
Wage Recurrent	689,211
Non Wage Recurrent	528,012
<i>AIA</i>	0

Outputs Funded

Output: 51 Murchison Bay Hospital

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4,500 in patients and 31,250 out patients treated.	Health and welfare improved through treating 952 in-patients and 17,447 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	Item 263104 Transfers to other govt. Units (Current)	Spent 205,000
Hospital machinery maintained			

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

Total	205,000
Wage Recurrent	0
Non Wage Recurrent	205,000
AIA	0
Total For SubProgramme	1,422,222
Wage Recurrent	689,211
Non Wage Recurrent	733,012
AIA	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

A daily average of 58,286 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 58,498 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (238) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,683 female prisoners provided with adequate sanitary towels;	Item 211101 General Staff Salaries	Spent 233,982
2,622 female prisoners provided with 100% sanitary items		221009 Welfare and Entertainment	1,500
224 children staying with their mothers in prisons given special care for growth		221010 Special Meals and Drinks	14,058,879
9,598 uniformed staff dressed with a pair of uniform	Professionalism encouraged through dressing 9,047 uniformed staff with a pair of uniform;	221011 Printing, Stationery, Photocopying and Binding	30,000
		221012 Small Office Equipment	180,600
		223005 Electricity	920,821
		223006 Water	2,401,447
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	380,903
		224004 Cleaning and Sanitation	140,590
		224005 Uniforms, Beddings and Protective Gear	3,000,000
		224006 Agricultural Supplies	104,271
		227001 Travel inland	30,904
		227003 Carriage, Haulage, Freight and transport hire	135,703

Reasons for Variation in performance

UPS has no control over prisoners population

Total	21,619,600
Wage Recurrent	233,982
Non Wage Recurrent	21,385,618
AIA	0

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Arrears

Total For SubProgramme	21,619,600
Wage Recurrent	233,982
Non Wage Recurrent	21,385,618
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	Duty free shop materials procured and distributed to all regional and sub-regional stores - 53 new beneficiaries were recorded;	211101 General Staff Salaries	269,483
		211103 Allowances (Inc. Casuals, Temporary)	37,194
Staff spouses facilitated to set up self-help projects	Operations of the Prisons SACCO enhanced; Membership has increased to 9,567, Loan Portfolio is shs5.6bn, Asset Portfolio is shs6.5bn, Share portfolio is shs3.2bn and savings portfolio of shs1.8bn	213002 Incapacity, death benefits and funeral expenses	121,592
		224006 Agricultural Supplies	14,000
Operations of the Prisons SACCO enhanced - Membership increased to 9,854		227003 Carriage, Haulage, Freight and transport hire	84,076
		227004 Fuel, Lubricants and Oils	59,525
		228002 Maintenance - Vehicles	4,600
	Spouse welfare improved through empowerment projects – construction of the green houses at Nakasongola completed	229201 Sale of goods purchased for resale	300,500
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;		

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	890,971
Wage Recurrent	269,483
Non Wage Recurrent	621,488
AIA	0
Total For SubProgramme	890,971
Wage Recurrent	269,483
Non Wage Recurrent	621,488
AIA	0

Program: 31 Prisons Production

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5,000 acres of maize grain planted	5,406 acres of maize in maintained in season 2019A – Expected output is 6,750MT. 2,400MT from season 2018B produced	Item	Spent
Visibility of government programs in UPS enhanced	1,792 heads of cattle, 410 goats and 450 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	221003 Staff Training	33,051
	64 tractors, 1 bulldozer, 1 combine harvester and other equipment maintained;	224006 Agricultural Supplies	1,340,986
	129 staff from Mid Central & East Central regions, and 470 prisoners from Bugungu YP trained in modern farming methods	227001 Travel inland	10,795
	151 staff from Mid Central & East Central regions trained in modern farming methods	227003 Carriage, Haulage, Freight and transport hire	7,930
	UPS participated in 4 exhibitions to increase visibility. These include URA Tax payers Appreciation Week, New Vision Harvest-Money Agricultural Exhibition, BUBU Exhibition and National Budget Week exhibition	228003 Maintenance – Machinery, Equipment & Furniture	123,937
		229201 Sale of goods purchased for resale	17,000

Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes: Bad weather severely affected major prisons farms at Isimba (1,000 acres), Kiburara (700 acres) and Adjumani (400 acres)

394 acres not planted was due to increase in the costs of farm inputs (fuel and fertilizer)

Total	1,533,698
GoU Development	1,509,458
External Financing	0
AIA	24,240

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Low cost staff houses initiative project supported	Reconstruction of the armory house at Luzira complex including wall renovation, roofing & fencing completed	Item	Spent
	Works for improvement of sanitation at Luzira complex completed – replacement of sewerage system including drainage pipes in 36 blocks of staff houses completed	312101 Non-Residential Buildings	46,646
	2 storage facilities procured and installed to reduce post-harvest losses in Kiburara and Isimba Prisons farms	312102 Residential Buildings	150,000

Reasons for Variation in performance

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	196,646
GoU Development	0
External Financing	0
AIA	196,646

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Final payments for 3 vehicles (2 buses and 1 lorry) for delivery of prisoners to court	11 motor vehicles to facilitate delivery of prisoners to court, transportation of prisoners ration and monitoring service delivered; 2 cesspool emptier procured for management of sanitation systems	312201 Transport Equipment	717,939

Reasons for Variation in performance

The positive variation is due to support from JLOS

Total	717,939
GoU Development	717,939
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Final payments for assorted hospital machinery, jazz band equipment completed	Jazz Band equipment procured – assembled, tested and in use. Non farm machinery - boilers at Upper prison, assorted security equipment and hammer mills maintained; Hospital equipment procured	312202 Machinery and Equipment	382,972
Non-farm machinery – boilers, security equipment and hammer mills maintained			

Reasons for Variation in performance

No Variation

Total	382,972
GoU Development	382,972
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of 212 low cost staff housing units at Kitalya and other cotton producing farms completed	Construction works for Mini Max prison at Kitalya in final finishes – Classrooms, Admin block, workshops, Kitchen, TB Isolation Ward, 12 prisoners' wards and isolation cells are at painting; Fixing electrical accessories, external works of sanitation and storm water drainage, perimeter and chain link fencing are completed	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 10,434 1,419,107 1,278,000
Renovation of Jinja Main -3 wards, canine unit & 4 wards at Isimba completed	Constructed 212 staff units to improve staff accommodation at Kitalya and other prisons using Force on Account Phase 1 construction of new prisons at Nwoya, Kyenjojo, Mutufu and Sheema completed (walling stage). Isimba prison reconstructed Construction works on renovation including fencing and the sewerage system of 7 prisoners' wards at Soroti prison completed		

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

Total	2,707,541
GoU Development	2,624,802
External Financing	0
AIA	82,739
Total For SubProgramme	5,538,796
GoU Development	5,235,171
External Financing	0
AIA	303,625

Development Projects

Project: 1109 Prisons Enhancement - Northern Uganda

Outputs Provided

Output: 01 Prisons Management

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 1,735MT expected from 1,270 acres in season 2019A	Item 224006 Agricultural Supplies	Spent 205,959
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Reasons for Variation in performance

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Farm production in UPS depends on rainfall and is affected by pests and weather changes

Total	205,959
GoU Development	205,959
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Final payments for 1 drying platform and 2 maize cribs at Lugore made	1 storage facility installed and 1 drying platform constructed at Lugore to reduce post-harvest losses	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	9,998
		312101 Non-Residential Buildings	467,160

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	477,158
GoU Development	477,158
External Financing	0
AIA	0
Total For SubProgramme	683,117
GoU Development	683,117
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

600MT of maize seed harvested	420 acres of maize seed planted at Ruimi, Amita and Lugore – expected output is 420MT; 291MT of seed already processed	Item	Spent
6,000 bales of cotton harvested		211103 Allowances (Inc. Casuals, Temporary)	24,513
1 prison surveyed at Amita.	5,000 acres of cotton planted – 7,360 bales expected	221003 Staff Training	59,277
Farm machinery maintained; Quality assurance ensured	Harvesting of cotton is ongoing – 2,536 bales worth shs.2.23bn already harvested	221006 Commissions and related charges	10,885
	Land for 3 stations surveyed at Sheema, Arua and Amita. Surveying of land at Ragem is still ongoing	223003 Rent – (Produced Assets) to private entities	323,021
		224006 Agricultural Supplies	347,441
		225001 Consultancy Services- Short term	76,425
		227001 Travel inland	50,780
		228003 Maintenance – Machinery, Equipment & Furniture	84,792
		229201 Sale of goods purchased for resale	70,208

Reasons for Variation in performance

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

Surveying of land at Ragem prison was delayed due to disputed land boundaries between the prison and neighboring communities

Total	1,047,342
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Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,047,342
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Final payments for 3 vehicles to enhance farm production completed	3 vehicles (2 pickups & 1 lorry) to enhance production in cotton producing regions/farms delivered	Item 312201 Transport Equipment	Spent 410,000
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Reasons for Variation in performance

No variation

Total	410,000
GoU Development	410,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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	5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) procured	Item 312202 Machinery and Equipment	Spent 1,887,267
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Reasons for Variation in performance

No variation

Total	1,887,267
GoU Development	1,887,267
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Construction of 1 ward at Ibuga on going – completed	4 prisoners' wards completed at Ragem, Amita, Nebbi and Orom Tikau.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 45,293
Construction of 16 staff houses at Ragem & Olia, 1 seed store at Lugore & kitchen facilities on going – completed	Construction of 1 new prisoners' ward at Ibuga is ongoing – Roofing, plastering and shattering completed.	312101 Non-Residential Buildings	114,765
		312102 Residential Buildings	946,441
	16 staff housing units constructed at Olia and Ragem prisons		
	1 seed store and Kitchen facility completed at Lugore		
	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

Total	1,106,499
GoU Development	1,106,499

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	4,451,109
		GoU Development	4,451,109
		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	77,423
Industrial equipment and machinery maintained		225001 Consultancy Services- Short term	67,756
		227001 Travel inland	40,146
	Products worth cash NTR shs.158.5million and Non cash shs.539.25 million produced (NTR generated)	228003 Maintenance – Machinery, Equipment & Furniture	25,880
		229201 Sale of goods purchased for resale	653,894
	Phase II for resettlement of Bududa mudslide victims in Bulambuli in partnership with OPM implemented – 762 doors, 280 door frames, 560 windows and 280 doors worth shs.495.25million produced		

Reasons for Variation in performance

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

UPS was given a special assignment to produce windows, doors and door frames for resettlement of Bududa mudslide victims in Bulambuli

Total	865,100
GoU Development	826,047
External Financing	0
AIA	39,053

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Phase 1 of construction of a production wood workshop at Luzira completed	Construction of a wood workshop at Luzira is ongoing at walling stage		

Reasons for Variation in performance

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final payments for assorted industrial production equipment - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools completed	Installation of the Kiln (Kiln house & drying equipment) at Luzira completed and is now in use Assorted industrial machines and equipment (Thicknesser 1, Spindle moulder 1, Belt sander 1) procured to enhance industrial production	Item 312202 Machinery and Equipment	Spent 288,220

Reasons for Variation in performance

No variation

Total	288,220
GoU Development	0
External Financing	0
AIA	288,220

Output: 80 Construction and Rehabilitation of Prisons

Construction of 4 industrial workshops at Kitalya Mini Maxi prison completed	Architectural designs and Bills of Quantities for Workshops at Kitalya Mini Maxi prison in developed	Item 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	Spent 183,873 3,061,083
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Reasons for Variation in performance

No variation

Total	3,244,955
GoU Development	3,244,955
External Financing	0
AIA	0
Total For SubProgramme	4,398,275
GoU Development	4,071,002
External Financing	0
AIA	327,273

GRAND TOTAL	64,429,137
Wage Recurrent	15,282,326
Non Wage Recurrent	32,145,441
GoU Development	16,369,813
External Financing	0
AIA	631,558