

# Vote:145

## Uganda Prisons

### QUARTER 3: Highlights of Vote Performance

#### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	65.139	48.854	48.659	75.0%	74.7%	99.6%
Non Wage	136.320	105.546	102.636	77.4%	75.3%	97.2%
Dev't. GoU	36.822	24.378	18.436	66.2%	50.1%	75.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>238.280</b>	<b>178.779</b>	<b>169.731</b>	<b>75.0%</b>	<b>71.2%</b>	<b>94.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>238.280</b>	<b>178.779</b>	<b>169.731</b>	<b>75.0%</b>	<b>71.2%</b>	<b>94.9%</b>
Arrears	9.384	9.384	9.281	100.0%	98.9%	98.9%
<b>Total Budget</b>	<b>247.664</b>	<b>188.163</b>	<b>179.011</b>	<b>76.0%</b>	<b>72.3%</b>	<b>95.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>247.664</b>	<b>188.163</b>	<b>179.011</b>	<b>76.0%</b>	<b>72.3%</b>	<b>95.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>238.280</b>	<b>178.779</b>	<b>169.731</b>	<b>75.0%</b>	<b>71.2%</b>	<b>94.9%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1226 Management and Administration	44.41	33.48	31.53	75.4%	71.0%	94.2%
Program: 1227 Prisoners Management	44.73	33.55	33.48	75.0%	74.9%	99.8%
Program: 1228 Rehabilitation and re-integration of Offenders	2.67	1.98	1.95	74.3%	73.3%	98.6%
Program: 1229 Safety and Security	5.58	4.52	4.49	81.0%	80.4%	99.2%
Program: 1230 Human Rights and Welfare	107.39	82.58	80.34	76.9%	74.8%	97.3%
Program: 1231 Prisons Production	33.49	22.67	17.95	67.7%	53.6%	79.2%
<b>Total for Vote</b>	<b>238.28</b>	<b>178.78</b>	<b>169.73</b>	<b>75.0%</b>	<b>71.2%</b>	<b>94.9%</b>

#### Matters to note in budget execution

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### Challenges During Budget Execution

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 2,293 prisoners from a daily average of 59,280 in June 2019 to a daily average of 61,573 prisoners by the end of March 2020. The current warder to prisoner ratio is 1:8. The ideal is 1:3

Delay in administration of Justice: Whereas the proportion of remands has reduced from 48.3% to 47.1%, the average length of stay on remand insignificantly reduced from 19.8 to 18.1 months for remands for capital offenders and from 2.5 to 2.2 months for petty offenders.

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

Provision of utilities on prepaid system amidst the inadequate budget allocation

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 1226 Management and Administration</b>	
<b>0.235 Bn Shs</b>	<b><i>SubProgram/Project :12 Finance and Administration</i></b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>174,443,646.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: These were funds meant for rent for office space for headquarters and regional offices. Invoices had not yet been received for payments. However payments have since been effected	
<b>44,852,800.000 UShs</b>	221006 Commissions and related charges
Reason: These funds are meant to facilitate Prisons Council meetings. Payments were still being processed by the end of the quarter	
<b>15,280,000.000 UShs</b>	282101 Donations
Reason: The quarter ended when some suppliers had just delivered their invoices. Payments were in the process	
<b>0.224 Bn Shs</b>	<b><i>SubProgram/Project :13 Corporate Services</i></b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>100,428,450.000 UShs</b>	221006 Commissions and related charges
Reason: These are funds meant to facilitate Prisons Council Meetings, whose payments had not been made by the end of the quarter. However, payments have since been effected	
<b>97,089,967.000 UShs</b>	213001 Medical expenses (To employees)
Reason: These are funds for medical supplies to facilitate training of new staff (Recruit Warders and Wardresses), which had just been delivered by the end of the quarter. Invoices have been delivered and payments are in process	
<b>26,598,017.000 UShs</b>	221002 Workshops and Seminars

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	Reason: These were funds meant performance management workshop for Regional Prisons Commanders. Invoices had not yet been received for payments. However payments have since been effected
<b>0.087 Bn Shs</b>	<b>SubProgram/Project :22 Policy, Planning and Statistics</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>75,013,284.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: These are funds meant for acquisition of prisoners' stationery requirements - Prisons Forms and Books. Some suppliers were still making deliveries by the end of the quarter. Payments are effected after delivery
<b>12,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
<b>1.220 Bn Shs</b>	<b>SubProgram/Project :1483 Institutional Support to UPS -Retooling</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>544,184,200.000 UShs</b>	312202 Machinery and Equipment
	Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter and invoices not yet received.
<b>350,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter and invoices not yet received.
<b>230,718,200.000 UShs</b>	221003 Staff Training
	Reason: These are funds meant to train users of Human Resource Information System. The training did not commence due to lack of space from the training school. Other training were still on going by the end of the quarter
<b>95,502,383.000 UShs</b>	221006 Commissions and related charges
	Reason: This was meant to complete development of Prisons Management Information System (PMIS) which was still ongoing by the end of the quarter
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	
<b>0.016 Bn Shs</b>	<b>SubProgram/Project :17 Offender Education and Training</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below
	However, the main reason is some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter
<i>Items</i>	
<b>12,030,320.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter
<b>4,385,200.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The quarter ended when some media providers had just delivered their invoices. Payments were in the process
<b>Program 1229 Safety and Security</b>	

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<b>0.015 Bn Shs</b>	<b>SubProgram/Project :19 Security Operations</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>13,118,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: The supplier of canine food supplements had not yet submitted invoices for payments by the end of the quarter.	
<b>2,164,875.000 UShs</b>	224001 Medical Supplies
Reason: The supplier of veterinary drugs had not yet submitted invoices for payments by the end of the quarter.	
<b>Program 1230 Human Rights and Welfare</b>	
<b>0.170 Bn Shs</b>	<b>SubProgram/Project :04 Prison Medical Services</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>80,961,500.000 UShs</b>	221010 Special Meals and Drinks
Reason: Some suppliers of food supplements for the HIV/AIDS patients from upcountry stations had not yet submitted invoices for payments by the end of the quarter	
<b>53,940,999.000 UShs</b>	224001 Medical Supplies
Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.	
<b>22,090,020.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: These are funds for conducting outreach activities by the prisons health team in various prisons and regions. Payments had not been effected by the end of the quarter	
<b>13,500,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue. Also the bills depend on the scope of repairs	
<b>0.031 Bn Shs</b>	<b>SubProgram/Project :20 Care and Human Rights</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>31,269,641.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The quarter ended when some supplies had just been delivered. Payments were in the process	
<b>0.054 Bn Shs</b>	<b>SubProgram/Project :21 Social Welfare Services</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>53,655,836.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport	
<b>Program 1231 Prisons Production</b>	
<b>0.910 Bn Shs</b>	<b>SubProgram/Project :0386 Assistance to the UPS</b>

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Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>524,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates	
<b>325,764,752.000 UShs</b>	225001 Consultancy Services- Short term
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates	
<b>60,229,000.000 UShs</b>	312211 Office Equipment
Reason: Suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.	
<b>0.210 Bn Shs</b>	<i>SubProgram/Project :1109 Prisons Enhancement - Northern Uganda</i>
Reason: The payments were in process by end of the quarter. Suppliers of farm inputs had delayed to submit invoices	
<i>Items</i>	
<b>210,200,000.000 UShs</b>	224006 Agricultural Supplies
Reason: The payments were in process by end of the quarter. Suppliers of farm inputs had delayed to submit invoices	
<b>0.835 Bn Shs</b>	<i>SubProgram/Project :1395 The maize seed and cotton production project under Uganda Prisons Service</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>282,082,000.000 UShs</b>	312202 Machinery and Equipment
Reason: These are funds meant for assorted security and hospital equipment. Deliveries were still being made by the end of the quarter	
<b>200,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: These are funds meant for hire of a seed processing plant. The service provider had not submitted the invoice by the end of the quarter. Payments have since been effected	
<b>194,708,982.000 UShs</b>	312101 Non-Residential Buildings
Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates	
<b>129,526,899.000 UShs</b>	312102 Residential Buildings
Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates	
<b>28,339,986.000 UShs</b>	229201 Sale of goods purchased for resale
Reason: These are funds meant to supplement purchase of production materials for prisons industries. suppliers had not yet submitted invoices for payment by the end of the quarter	
<b>0.123 Bn Shs</b>	<i>SubProgram/Project :1443 Revitalisation of Prison Industries</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>42,541,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture

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	Reason: These are funds meant for repairs of industrial machines. Some suppliers had not yet submitted invoices for payments by the end of the quarter.
	However, payments have since been effected. Also bills depend on the scope of repairs. Actual bills may be less or more than projected
<b>37,500,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices
<b>30,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: These are funds meant for procuring industrial machinery. Payments are made after delivery
<b>12,611,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 26 Management and Administration</b>			
<b>Responsible Officer: Director of Prisons - Administration</b>			
<b>Programme Outcome: Strategic Leadership, Management and support services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Level of adherence to set standards and systems	Percentage	100%	100%
<b>Programme : 27 Prisoners Management</b>			
<b>Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security</b>			
<b>Programme Outcome: Improved prisoners access to justice and effective case management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Proportion of remands to total prisoner population	Percentage	48%	47.1%
<b>Programme : 28 Rehabilitation and re-integration of Offenders</b>			
<b>Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintegration</b>			
<b>Programme Outcome: Offenders successfully rehabilitated &amp; reintegrated</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Recidivism rates	Percentage	16%	15.6%
<b>Programme : 29 Safety and Security</b>			
<b>Responsible Officer: Commissioner of Prisons - Estates and Engineering</b>			
<b>Programme Outcome: Safe and secure prisons environment</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Escape rate	Text	2.9/1000	5.1/1000
<b>Programme : 30 Human Rights and Welfare</b>			
<b>Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling</b>			
<b>Programme Outcome: Increased human rights awareness, observance and practices in UPS</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Level of provision of basic necessities of life	Percentage	100%	100%
Mortality rates among prisoners and staff	Percentage	0.9%	0.33%
<b>Programme : 31 Prisons Production</b>			
<b>Responsible Officer: Director of Prisons - Production and Engineering</b>			
<b>Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Non Tax Revenue generation in billion shillings per year	Text	26.86	12.929
<b>Programme Outcome: Improved staff &amp; prisoners' living conditions</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of staff housed in permanent houses	Percentage	40%	40.6%

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

**Programme : 26 Management and Administration**

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<b>Sub Programme : 13 Corporate Services</b>			
<b>KeyOutPut : 01 Administration, planning, policy &amp; support services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
warder to prisoner ratio	Ratio	1:7	1:8
<b>Programme : 27 Prisoners Management</b>			
<b>Sub Programme : 15 Administration of Remand Prisoners</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
A daily average of inmates delivered to court disaggregated by gender	Number	1750	1643
Number of Prisoners linked to actors of the criminal justice system	Number	12000	23410
Proportion of lawfull court orders implemented	Ratio	100	100
<b>Programme : 28 Rehabilitation and re-integration of Offenders</b>			
<b>Sub Programme : 17 Offender Education and Training</b>			
<b>KeyOutPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of prisoners on formal education programmes	Number	2800	2415
Number of Prisoners under Vocational skills training	Number	7500	21449
<b>Sub Programme : 18 Social Rehabilitation and Re-integration</b>			
<b>KeyOutPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of offenders on rehabilitative programs	Number	35000	48025
<b>Programme : 29 Safety and Security</b>			
<b>Sub Programme : 19 Security Operations</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Prisons Holding Capacity	Number	19404	19826
<b>Programme : 30 Human Rights and Welfare</b>			
<b>Sub Programme : 04 Prison Medical Services</b>			
<b>KeyOutPut : 01 Prisoners and Staff Welfare</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of HIV/AIDS positive staff that are supported	Number	800	583



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<b>Sub Programme : 20 Care and Human Rights</b>			
<b>KeyOutPut : 01 Prisoners and Staff Welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% of prisoners dressed with prisoners uniform	Percentage	100%	100%
A daily average of prisoners looked after (fed)	Number	66812	60436
<b>Programme : 31 Prisons Production</b>			
<b>Sub Programme : 0386 Assistance to the UPS</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
MT of commercial maize produced	Number	18000	6137
Number of staff houses constructed	Number	203	220
<b>Sub Programme : 1395 The maize seed and cotton production project under Uganda Prisons Service</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of prisons whose land has been surveyed	Number	3	1
MT of Maize seed produced	Number	1200	430

### Performance highlights for the Quarter

Completed construction of a mini-max security Prison at Kitalya with a holding capacity of 2,000 prisoners (7,200M2). The project was handed over in February 2020. There is need to fully equip the prison to enable its operationalisation

Completion of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula on going: Completed - 160, Painting - 24, Roofing – 8; plastering - 16, Beam – 12

Prisons production:

Maize Seed: 1,254 acres of maize seed planted at Amita, Ruimi, Lugore, Ragem, Loro, Kitalya and Orom Tikau – 1,209MT expected. 705MT of seed processed and distributed to farmers

Cotton production: 4,745 acres of cotton planted - 4,745 bales expected. Harvesting of 4,595 acres on going – 2,706 bales already harvested

Commercial Grain: Planted and maintained 9,270 acres of maize – Expected output is 10,742MT. Completed harvesting 5,562MT from 5,395 acres of season 2019A and 4,605MT from 4,156 acres of season 2019B

Uganda Prisons Industries strengthened partnerships with government Agencies – Non Tax Revenue worth shs.1.32billion generated through production of furniture for Government Ministries Departments and Agencies. These include ICT Innovations Hub, Ministry of ICT, Office of the Prime Minister (mudslide victims' resettlement), Equal Opportunities Commission, MUK Business School, IGP, UNRA, Bank of Uganda, Parliamentary Commission, State House, Public Service Commission, Kampala City Council Authority, ICT Innovations Hub and Uganda Warehouse Receipt System Authority among others

### V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1226 Management and Administration</b>	<b>53.80</b>	<b>42.87</b>	<b>40.81</b>	<b>79.7%</b>	<b>75.9%</b>	<b>95.2%</b>
<i>Class: Outputs Provided</i>	<i>42.51</i>	<i>32.65</i>	<i>31.24</i>	<i>76.8%</i>	<i>73.5%</i>	<i>95.7%</i>
122601 Administration, planning, policy & support services	41.09	31.77	31.04	77.3%	75.5%	97.7%
122602 Prisons Management	1.43	0.88	0.20	61.5%	14.2%	23.0%
<i>Class: Capital Purchases</i>	<i>1.90</i>	<i>0.83</i>	<i>0.29</i>	<i>43.7%</i>	<i>15.1%</i>	<i>34.5%</i>
122677 Purchase of Specialised Machinery & Equipment	1.90	0.83	0.29	43.7%	15.1%	34.5%
<i>Class: Arrears</i>	<i>9.38</i>	<i>9.38</i>	<i>9.28</i>	<i>100.0%</i>	<i>98.9%</i>	<i>98.9%</i>
122699 Arrears	9.38	9.38	9.28	100.0%	98.9%	98.9%
<b>Program 1227 Prisoners Management</b>	<b>44.73</b>	<b>33.55</b>	<b>33.48</b>	<b>75.0%</b>	<b>74.9%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<i>44.73</i>	<i>33.55</i>	<i>33.48</i>	<i>75.0%</i>	<i>74.9%</i>	<i>99.8%</i>
122701 Prisons Management	44.73	33.55	33.48	75.0%	74.9%	99.8%
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	<b>2.67</b>	<b>1.98</b>	<b>1.95</b>	<b>74.3%</b>	<b>73.3%</b>	<b>98.6%</b>
<i>Class: Outputs Provided</i>	<i>2.67</i>	<i>1.98</i>	<i>1.95</i>	<i>74.3%</i>	<i>73.3%</i>	<i>98.6%</i>
122801 Rehabilitation & re-integration of offenders	2.67	1.98	1.95	74.3%	73.3%	98.6%
<b>Program 1229 Safety and Security</b>	<b>5.58</b>	<b>4.52</b>	<b>4.49</b>	<b>81.0%</b>	<b>80.4%</b>	<b>99.2%</b>
<i>Class: Outputs Provided</i>	<i>5.58</i>	<i>4.52</i>	<i>4.49</i>	<i>81.0%</i>	<i>80.4%</i>	<i>99.2%</i>
122901 Prisons Management	5.58	4.52	4.49	81.0%	80.4%	99.2%
<b>Program 1230 Human Rights and Welfare</b>	<b>107.39</b>	<b>82.58</b>	<b>80.34</b>	<b>76.9%</b>	<b>74.8%</b>	<b>97.3%</b>
<i>Class: Outputs Provided</i>	<i>106.79</i>	<i>82.22</i>	<i>79.98</i>	<i>77.0%</i>	<i>74.9%</i>	<i>97.3%</i>
123001 Prisoners and Staff Welfare	106.79	82.22	79.98	77.0%	74.9%	97.3%
<i>Class: Outputs Funded</i>	<i>0.60</i>	<i>0.36</i>	<i>0.36</i>	<i>60.0%</i>	<i>60.0%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	0.60	0.36	0.36	60.0%	60.0%	100.0%
<b>Program 1231 Prisons Production</b>	<b>33.49</b>	<b>22.67</b>	<b>17.95</b>	<b>67.7%</b>	<b>53.6%</b>	<b>79.2%</b>
<i>Class: Outputs Provided</i>	<i>19.75</i>	<i>13.34</i>	<i>11.22</i>	<i>67.5%</i>	<i>56.8%</i>	<i>84.1%</i>
123101 Prisons Management	19.75	13.34	11.22	67.5%	56.8%	84.1%
<i>Class: Capital Purchases</i>	<i>13.74</i>	<i>9.33</i>	<i>6.73</i>	<i>67.9%</i>	<i>48.9%</i>	<i>72.1%</i>
123172 Government Buildings and Administrative Infrastructure	0.05	0.04	0.02	75.0%	49.8%	66.4%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.35	0.84	0.72	62.0%	53.6%	86.3%
123177 Purchase of Specialised Machinery & Equipment	2.99	0.85	0.54	28.4%	18.0%	63.3%
123180 Construction and Rehabilitation of Prisons	9.35	7.60	5.44	81.3%	58.2%	71.6%
<b>Total for Vote</b>	<b>247.66</b>	<b>188.16</b>	<b>179.01</b>	<b>76.0%</b>	<b>72.3%</b>	<b>95.1%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>222.04</i>	<i>168.26</i>	<i>162.36</i>	<i>75.8%</i>	<i>73.1%</i>	<i>96.5%</i>
211101 General Staff Salaries	64.98	48.73	48.54	75.0%	74.7%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	3.21	2.34	2.32	73.0%	72.2%	98.9%

# Vote:145 Uganda Prisons

## QUARTER 3: Highlights of Vote Performance

211104 Statutory salaries	0.16	0.12	0.12	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	6.51	4.88	4.89	75.0%	75.1%	100.1%
213001 Medical expenses (To employees)	0.71	0.52	0.42	73.6%	58.3%	79.3%
213002 Incapacity, death benefits and funeral expenses	0.29	0.21	0.19	74.0%	68.0%	91.9%
213004 Gratuity Expenses	4.24	3.18	3.17	75.0%	74.7%	99.6%
221001 Advertising and Public Relations	0.16	0.12	0.11	74.0%	65.0%	87.8%
221002 Workshops and Seminars	0.43	0.37	0.35	87.4%	81.0%	92.7%
221003 Staff Training	7.66	6.00	5.67	78.3%	74.1%	94.6%
221004 Recruitment Expenses	0.47	0.47	0.47	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.47	0.92	0.68	62.7%	46.2%	73.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	74.0%	74.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.44	0.42	0.06	95.5%	12.7%	13.3%
221009 Welfare and Entertainment	0.37	0.28	0.27	74.3%	73.9%	99.4%
221010 Special Meals and Drinks	84.12	64.58	62.71	76.8%	74.5%	97.1%
221011 Printing, Stationery, Photocopying and Binding	0.96	0.75	0.64	78.2%	67.0%	85.6%
221012 Small Office Equipment	0.97	0.73	0.69	75.5%	71.3%	94.4%
221016 IFMS Recurrent costs	0.15	0.11	0.11	74.0%	73.9%	99.9%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	74.0%	71.9%	97.2%
222001 Telecommunications	0.28	0.21	0.21	74.0%	73.9%	99.9%
223003 Rent – (Produced Assets) to private entities	1.10	1.03	0.65	93.0%	59.0%	63.5%
223005 Electricity	3.70	2.74	2.74	74.0%	74.0%	100.0%
223006 Water	7.05	5.22	5.20	74.0%	73.7%	99.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.40	1.04	1.04	74.0%	74.0%	100.0%
224001 Medical Supplies	0.24	0.18	0.12	75.0%	51.5%	68.7%
224004 Cleaning and Sanitation	0.33	0.24	0.24	74.0%	73.9%	99.8%
224005 Uniforms, Beddings and Protective Gear	2.23	2.23	2.23	100.0%	100.0%	100.0%
224006 Agricultural Supplies	8.63	8.01	6.85	92.8%	79.4%	85.5%
225001 Consultancy Services- Short term	5.49	1.48	1.07	27.0%	19.5%	72.2%
227001 Travel inland	2.86	1.94	1.88	67.9%	65.9%	96.9%
227002 Travel abroad	0.17	0.13	0.13	74.0%	73.8%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.34	0.28	87.4%	73.6%	84.1%
227004 Fuel, Lubricants and Oils	3.66	2.72	2.72	74.3%	74.4%	100.1%
228001 Maintenance - Civil	1.35	1.35	1.35	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.62	1.44	1.39	88.8%	85.8%	96.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.91	0.71	0.63	78.2%	69.0%	88.2%
228004 Maintenance – Other	0.47	0.35	0.35	74.0%	73.7%	99.7%
229201 Sale of goods purchased for resale	2.79	2.12	1.84	75.8%	65.8%	86.7%
282101 Donations	0.04	0.03	0.01	74.0%	32.7%	44.2%
<b>Class: Outputs Funded</b>	<b>0.60</b>	<b>0.36</b>	<b>0.36</b>	<b>60.0%</b>	<b>60.0%</b>	<b>100.0%</b>
263104 Transfers to other govt. Units (Current)	0.60	0.36	0.36	60.0%	60.0%	100.0%
<b>Class: Capital Purchases</b>	<b>15.64</b>	<b>10.16</b>	<b>7.01</b>	<b>64.9%</b>	<b>44.8%</b>	<b>69.0%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.05	0.04	75.0%	74.6%	99.5%

# Vote:145

## Uganda Prisons

### QUARTER 3: Highlights of Vote Performance

312101 Non-Residential Buildings	0.83	0.82	0.09	98.5%	10.5%	10.7%
312102 Residential Buildings	8.45	6.72	5.33	79.5%	63.1%	79.4%
312201 Transport Equipment	1.35	0.84	0.72	62.0%	53.6%	86.3%
312202 Machinery and Equipment	4.89	1.68	0.82	34.4%	16.9%	49.1%
312211 Office Equipment	0.06	0.06	0.00	99.9%	0.0%	0.0%
<b>Class: Arrears</b>	<b>9.38</b>	<b>9.38</b>	<b>9.28</b>	100.0%	98.9%	98.9%
321608 General Public Service Pension arrears (Budgeting)	0.11	0.11	0.01	100.0%	7.8%	7.8%
321612 Water arrears(Budgeting)	1.01	1.01	1.01	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	8.26	8.26	8.26	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>247.66</b>	<b>188.16</b>	<b>179.01</b>	76.0%	72.3%	95.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1226 Management and Administration</b>	<b>53.80</b>	<b>42.87</b>	<b>40.81</b>	<b>79.7%</b>	<b>75.9%</b>	<b>95.2%</b>
<i>Recurrent SubProgrammes</i>						
12 Finance and Administration	31.18	26.11	25.70	83.7%	82.4%	98.4%
13 Corporate Services	14.99	11.78	11.43	78.6%	76.3%	97.1%
14 Inspectorate and Quality Assurance	3.57	2.68	2.68	75.0%	75.0%	99.9%
22 Policy, Planning and Statistics	0.73	0.59	0.51	81.5%	69.4%	85.2%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	3.33	1.71	0.49	51.4%	14.7%	28.6%
<b>Program 1227 Prisoners Management</b>	<b>44.73</b>	<b>33.55</b>	<b>33.48</b>	<b>75.0%</b>	<b>74.9%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
15 Administration of Remand Prisoners	36.32	27.24	27.24	75.0%	75.0%	100.0%
16 Administration of Convicted Prisoners	8.41	6.31	6.24	75.0%	74.2%	99.0%
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	<b>2.67</b>	<b>1.98</b>	<b>1.95</b>	<b>74.3%</b>	<b>73.3%</b>	<b>98.6%</b>
<i>Recurrent SubProgrammes</i>						
17 Offender Education and Training	1.95	1.45	1.43	74.4%	73.1%	98.2%
18 Social Rehabilitation and Re-integration	0.71	0.53	0.53	74.1%	73.9%	99.7%
<b>Program 1229 Safety and Security</b>	<b>5.58</b>	<b>4.52</b>	<b>4.49</b>	<b>81.0%</b>	<b>80.4%</b>	<b>99.2%</b>
<i>Recurrent SubProgrammes</i>						
19 Security Operations	5.58	4.52	4.49	81.0%	80.4%	99.2%
<b>Program 1230 Human Rights and Welfare</b>	<b>107.39</b>	<b>82.58</b>	<b>80.34</b>	<b>76.9%</b>	<b>74.8%</b>	<b>97.3%</b>
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	4.53	3.31	3.12	73.0%	68.8%	94.3%
20 Care and Human Rights	100.65	77.48	75.55	77.0%	75.1%	97.5%
21 Social Welfare Services	2.22	1.78	1.67	80.5%	75.5%	93.8%
<b>Program 1231 Prisons Production</b>	<b>33.49</b>	<b>22.67</b>	<b>17.95</b>	<b>67.7%</b>	<b>53.6%</b>	<b>79.2%</b>
<i>Development Projects</i>						
0386 Assistance to the UPS	20.31	14.50	11.36	71.4%	55.9%	78.3%

# Vote:145

## Uganda Prisons

### QUARTER 3: Highlights of Vote Performance

1109 Prisons Enhancement - Northern Uganda	0.28	0.27	<b>0.05</b>	94.6%	19.4%	20.4%
1395 The maize seed and cotton production project under Uganda Prisons Service	8.09	6.17	<b>5.14</b>	76.3%	63.6%	83.4%
1443 Revitalisation of Prison Industries	4.82	1.73	<b>1.39</b>	36.0%	28.9%	80.3%
<b>Total for Vote</b>	<b>247.66</b>	<b>188.16</b>	<b>179.01</b>	<b>76.0%</b>	<b>72.3%</b>	<b>95.1%</b>

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 26 Management and Administration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration, planning, policy &amp; support services</b>			
Strategic plans & policies developed	Development of the UPS Strategic Investment Plan V for FY2020/21	<b>Item</b>	<b>Spent</b>
Staff salaries & pensioners' benefits paid	-2024/25 ongoing - End term evaluation conducted, Issues paper and priorities paper developed; draft plan submitted to NPA for review	211101 General Staff Salaries	2,659,253
All staff sensitized in new job descriptions, duties and responsibilities		211103 Allowances (Inc. Casuals, Temporary)	1,203,082
		211104 Statutory salaries	122,781
		212102 Pension for General Civil Service	4,889,237
Prisons HQTRs supplied with utilities	UPS clients charter reviewed	213004 Gratuity Expenses	2,976,626
Performance targets set at all administration levels	An average of 9,394 staff paid their salaries timely - staff pay slips printed and distributed monthly.	221001 Advertising and Public Relations	50,565
		221002 Workshops and Seminars	164,050
		221003 Staff Training	155,535
	An average of 1,411 pensioners received monthly pension and gratuity payments;	221006 Commissions and related charges	132,747
		221007 Books, Periodicals & Newspapers	7,459
	Baggage allowance paid to 15 retired officers	221008 Computer supplies and Information Technology (IT)	55,817
		221009 Welfare and Entertainment	65,414
	Job descriptions and person specifications completed for implementation of the new structure	221011 Printing, Stationery, Photocopying and Binding	220,156
		221016 IFMS Recurrent costs	108,680
	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.	221020 IPPS Recurrent Costs	15,282
		222001 Telecommunications	207,000
		223003 Rent – (Produced Assets) to private entities	493,806
		223005 Electricity	111,000
	9 Prisons Contracts Committee Meetings, 9 Project Monitoring Unit meetings held;	223006 Water	37,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	46,213
	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	224004 Cleaning and Sanitation	7,024
		227001 Travel inland	377,246
		227002 Travel abroad	125,104
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	227004 Fuel, Lubricants and Oils	324,493
		228002 Maintenance - Vehicles	1,391,727
		228003 Maintenance – Machinery, Equipment & Furniture	112,429
	Minimum custodial standards ensured in all the 259 prisons which are operational	228004 Maintenance – Other	346,600
		282101 Donations	12,100
			<b>Total</b>
			<b>16,418,425</b>

### Reasons for Variation in performance

No variation

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	2,782,034
		Non Wage Recurrent	13,636,391
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>16,418,425</b>
		Wage Recurrent	2,782,034
		Non Wage Recurrent	13,636,391
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Corporate Services

##### Outputs Provided

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

Competences enhanced – Training for 5 officers at UMI, 60 at NALI, 95 in pre-retirement & 50 protocol officers conducted	Professionalism and management accountability in UPS enhanced through management training of staff - 5 officers trained in management at UMI; 10 senior officers completed political education and leadership training at National Leadership Institute Kyankwanzi and 20 officers completed military leadership course at Kaweweta Military training wing	Item	Spent
1,000 staff recruited & trained to facilitate the electoral process	Training of 1,852 new staff (1,396 males and 456 females) is ongoing at the Prisons Academy and Training School – these include 98 Cadets and 1,754 recruit warders and wardresses	211101 General Staff Salaries	6,546,279
Public perception improved; - 36 talk shows & 12 press releases	Staff prisoner ratio worsened to 1:8 due to increase in prisoner population and staff attrition; Ideal is 1:3.	211103 Allowances (Inc. Casuals, Temporary)	14,969
Medical services provided to 1,000 new staff under training in Prisons Academy and Training School	Prisons public perception image improved through conducting 32 press releases, 20 television shows, 30 radio talk shows and visiting 45 media houses;	213001 Medical expenses (To employees)	117,915
	UPS participated in International Youth day, Independence day, International Women's day, Liberation day and Terehe Sita celebrations hence promoting prisons public image.	221001 Advertising and Public Relations	42,600
	Provided medical services to 1,852 new staff (1,396 males and 456 females) undergoing training in Prisons Academy and Training School	221002 Workshops and Seminars	69,602
		221003 Staff Training	3,354,244
		221004 Recruitment Expenses	467,000
		221006 Commissions and related charges	258,806
		221009 Welfare and Entertainment	22,350
		221011 Printing, Stationery, Photocopying and Binding	59,948
		221017 Subscriptions	9,894
		227001 Travel inland	371,899
		227004 Fuel, Lubricants and Oils	99,160

#### Reasons for Variation in performance

The variation in number of new staff trained was caused by the need to increase the staff to prisoner ratio

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>11,434,665</b>
		Wage Recurrent	6,546,279
		Non Wage Recurrent	4,888,386
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,434,665</b>
		Wage Recurrent	6,546,279
		Non Wage Recurrent	4,888,386
		AIA	0

#### Recurrent Programmes

#### Subprogram: 14 Inspectorate and Quality Assurance

##### Outputs Provided

#### 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, monitoring the operations of Human rights committees in all prisons.	Item	Spent
		211101 General Staff Salaries	2,152,555
		211103 Allowances (Inc. Casuals, Temporary)	87,600
Enhanced accountability ensured in all service delivery areas.		221011 Printing, Stationery, Photocopying and Binding	147,341
Custodial standards enforced in all custodial units	Management accountability and value for money ensured in all projects	227001 Travel inland	166,444
		227004 Fuel, Lubricants and Oils	122,602
Compliance with UHRC recommendations ensured	Minimum custodial standards maintained in all prisons		
	Compliance with UHRC recommendations ensured through enforcement of custodial standards		

#### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>2,676,542</b>
	Wage Recurrent	2,152,555
	Non Wage Recurrent	523,987
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,676,542</b>
	Wage Recurrent	2,152,555
	Non Wage Recurrent	523,987
	AIA	0

#### Recurrent Programmes

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

##### Outputs Provided

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



# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Budget, work-plans & reports; 4 progress reports & 12 statistical reports produced;	Ministerial Policy Statement and Budget Frame Work Paper for FY2020/21 approved by Parliament	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 27,334
Institutional performance reviews & Research on exponential growth of prisoner population conducted	9 monthly statistical reports and 3 quarterly progress reports produced;	221002 Workshops and Seminars	112,424
SDP 4 evaluated, SDP 5 dev't initiated	M&E of all development projects; Annual performance evaluation for FY2018/19. Performance targets for FY2019/20 developed. Semi-annual performance evaluation for FY2019/2020 conducted;	221009 Welfare and Entertainment	21,750
3 computers procured	Completed research on causes of Prisoners' mortality in UPS; Assessment of the rehabilitation needs of offenders' in UPS and Effectiveness of the rehabilitation programs in reducing recidivism in UPS.	221011 Printing, Stationery, Photocopying and Binding	187,897
	Research on factors affecting staff performance is ongoing - Data collection	227001 Travel inland	142,280
	SIP IV evaluation completed	227004 Fuel, Lubricants and Oils	15,000
	3 computers and accessories acquired		
	Development of Prisons Industries Management Plan is ongoing		
	Development of Prisons Farm Management Plan ongoing – inception report submitted and approved		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>506,684</b>
Wage Recurrent	0
Non Wage Recurrent	506,684
AIA	0
<b>Total For SubProgramme</b>	<b>506,684</b>
Wage Recurrent	0
Non Wage Recurrent	506,684
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Prisons Management

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
WAN, LAN & Virtual Private Network configurations completed	Configurations for WAN, LAN & Virtual Private Network at headquarters and Kampala Extra Region completed;	<b>Item</b> 221003 Staff Training	<b>Spent</b> 62,865
System training on Prisoners Management Information System conducted for users.	Completed development of Human Resource Management Information System - user training on going	221006 Commissions and related charges	56,998
System support for HRMIS, PMIS & internal communication system conducted	Development of Prisons Management Information System (PMIS) ongoing - User Acceptance Testing to check system functionality completed	227001 Travel inland	82,240
Compliance to standards of ICT Projects	Technical system support for HRMIS, PMIS, internal communication system and firewall support and security certificate to secure all UPS internal systems conducted		
	Compliance to standards of ICT Projects ensured through monitoring and technical supervision ensured		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>202,103</b>
GoU Development	202,103
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Communication strengthened: Unified PABX, switchboard & intercom system procured	Completed procurement of Unified Enterprise PABX with digital technology (500-5000 users) support for Prisons Headquarters and Kampala Extra Region – installation completed	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 286,743
One off license & centralized system for 500 users, blank RFID data cards for staff IDs & 50 computers procured	Procurement 5,500 blank RFID data cards, hologram ribbons, lamination films, card presso XXL version software for production of staff identity cards completed - customization of the UPS hologram completed		
	Contract awarded for procurement of 10 biometric devices, one off license for centralized system configuration for 500 users, systems configuration deployment for Automatic Windows Activation		
	30 computers and accessories procured		
	Procurement of assorted security equipment (handcuffs, body scanners, bullet proof jackets, under car search mirrors, leg shackles, helmets, ammunitions, padlocks and whistles) ongoing – contract pending approval by the Solicitor General		
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>286,743</b>
		GoU Development	286,743
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>488,845</b>
		GoU Development	488,845
		External Financing	0
		AIA	0

### Program: 27 Prisoners Management

#### Recurrent Programmes

### Subprogram: 15 Administration of Remand Prisoners

#### Outputs Provided

### Output: 01 Prisons Management

# Vote:145

## Uganda Prisons

### QUARTER 3: 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
Average 1,750 prisoners (78 females) delivered to court	An average of 1,643 prisoners (74 females) delivered to 264 courts spread country wide - 175 court sessions attended (10 Court of Appeal sessions, 1 Internal Crimes Court Session, 114 main court sessions, 14 sexual and Gender Based violence sessions & 35 plea bargaining sessions)	<b>Item</b>	<b>Spent</b>
12,000 remands (270 females) linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 23,410 inmates (22,240 males and 1,170 females) to actors in the criminal justice system.	211101 General Staff Salaries	25,128,738
Remand population reduced from 49.1% to 48%	Remand population reduced from 48.3 to 47.1%.	211103 Allowances (Inc. Casuals, Temporary)	299,700
Reduce length of stay on remand 4 capital offenders from 19.3 to 18 months	The average length of stay on remand reduced from 19.8 months to 18.1 months for capital offenders and from 2.5 to 2.2 months for petty offenders	221011 Printing, Stationery, Photocopying and Binding	8,671
	Adherence to all lawful production warrants ensured	227004 Fuel, Lubricants and Oils	1,802,994

#### Reasons for Variation in performance

Prisoners are delivered to court when required.

UPS has no full control on court processes

<b>Total</b>	<b>27,240,103</b>
Wage Recurrent	25,128,738
Non Wage Recurrent	2,111,365
AIA	0
<b>Total For SubProgramme</b>	<b>27,240,103</b>
Wage Recurrent	25,128,738
Non Wage Recurrent	2,111,365
AIA	0

#### Recurrent Programmes

#### Subprogram: 16 Administration of Convicted Prisoners

#### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5,000 inmates (120 females) facilitated with transport on release;	Facilitated 6,938 inmates with transport on release.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	5,992,213
3,000 inmates (70 females) on prisoners earning scheme facilitated	11,789 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	10,500
		213004 Gratuity Expenses	189,904
Prison congestion regulated through internal prisoners transfers	7,782 inmates redistributed country wide to mitigate congestion and its associated effects. Congestion is currently at 310.6%	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	32,250
100% adherence to production and remand warrants	Adherence to production and remand warrants ensured		
	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		

#### Reasons for Variation in performance

The number of inmates under earning scheme includes new enrollments in the Quarter

<b>Total</b>	<b>6,239,867</b>
Wage Recurrent	5,992,213
Non Wage Recurrent	247,654
AIA	0
<b>Total For SubProgramme</b>	<b>6,239,867</b>
Wage Recurrent	5,992,213
Non Wage Recurrent	247,654
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 acres new forest & 50 acres of fruits planted	Established nurseries at Luzira complex - 110,000 grafted mangoes and citrus, 375,000 eucalyptus and 11,000 hardwood seedlings; 5,000-liter capacity water tank fixed at Luzira nursery.	<b>Item</b>	<b>Spent</b>
Nurseries for 500,000 clonal & 1 million ordinary eucalyptus, & 300,000 grafted mango & citrus seedlings established	160 acres of land planted with trees	211101 General Staff Salaries	480,131
Existing 893 acres of forests maintained	820 acres of forests maintained	211103 Allowances (Inc. Casuals, Temporary)	26,637
Recidivism rate reduced from 16.8% to 16%	Recidivism rate reduced from 16.8% to 15.6%	221001 Advertising and Public Relations	13,730
2,800 inmates (80 females) on formal education & FAL facilitated with scholastic materials	Offender rehabilitation enhanced - 2,839 inmates to benefit from formal education programs (2,570 males and 186 females; 348 registered (UNEB) inmates sat for Mock Examinations (320 males, 28 females); 83 inmates (79 males, 4 females) are undertaking Diploma and Degree courses at Makerere University Business School;	221003 Staff Training	114,273
7,500 inmates (168 females) equipped with vocational skills	2,516 learners (201 females) have been facilitated to undertake Functional Adult Literacy programs in 77 prisons.	221009 Welfare and Entertainment	42,000
100 inmates (9 females) trade tested	12,522 prisoners undergoing training in agricultural skills (6,414 in project farms and 6,108 in non-project farms).	224006 Agricultural Supplies	459,536
	21,449 inmates (20,053 males, 1,396 females) vocational training enhanced through procurement of vocational training materials for different workshops in 81 prisons;	227001 Travel inland	16,884
	216 inmates trade tested in various vocational trades by Directorate for Industrial Training and East African Polytechnic College -Kyambogo	227004 Fuel, Lubricants and Oils	78,600
	3,182 books (317 law books) have been acquired to establish a library at Kitalya Mini Maxi Prison and Law library at Upper prison (Support from Book Aid International, United Kingdom)	228003 Maintenance – Machinery, Equipment & Furniture	17,570
		229201 Sale of goods purchased for resale	176,958

### Reasons for Variation in performance

The Libraries were established with support from Book Aid International, United Kingdom that provided physical books

<b>Total</b>	<b>1,426,318</b>
Wage Recurrent	480,131

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	946,187
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,426,318</b>
		Wage Recurrent	480,131
		Non Wage Recurrent	946,187
		AIA	0

#### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
Offer guidance & counseling to 35,000 inmates (1,575 females)	48,025 inmates (45,954 males and 2,711 females) provided with counselling and guidance services;	211103 Allowances (Inc. Casuals, Temporary)	20,800
Reintegrate 2,500 offenders (57F) into communities	2,804 inmates (2,635 males and 169 females) reintegrated into their communities	221003 Staff Training	303,000
20,000 (900F) facilitated with social skills	6,526 inmates (369 females) facilitated with life skills training; 1,779 inmates (89 females) given sexual offender rehabilitation programs and 619 inmates (588 males and 31 females) trained in conflict resolution	221009 Welfare and Entertainment	112,480
25,000 offered spiritual services	31,964 inmates (30,573 males and 1,391 females) facilitated with spiritual services	227001 Travel inland	64,320
160 (48 females) officers trained in corrections	138 (40 females) officers trained in correctional programs	227004 Fuel, Lubricants and Oils	27,000
	13 community engagements on community corrections conducted for communities in Lukaya, Mutukula, Kalisizo, Rakai, Matete, Kabira Lwabenge, Kalungu and Masaka		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>527,600</b>
Wage Recurrent	0
Non Wage Recurrent	527,600
AIA	0
<b>Total For SubProgramme</b>	<b>527,600</b>
Wage Recurrent	0
Non Wage Recurrent	527,600
AIA	0

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 29 Safety and Security</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 19 Security Operations</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Prisons Management</b>			
24 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	<b>Item</b>	<b>Spent</b>
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211101 General Staff Salaries	2,261,177
Security monitoring systems installed – secure prisons installations	Security monitoring systems installed at upper prison	211103 Allowances (Inc. Casuals, Temporary)	55,650
Assorted security equipment maintained	Assorted security equipment maintained.	221003 Staff Training	578,250
Refresher training 4 safety & security officers conducted		221009 Welfare and Entertainment	6,260
		221010 Special Meals and Drinks	32,170
		221011 Printing, Stationery, Photocopying and Binding	9,000
		224001 Medical Supplies	4,125
		227001 Travel inland	121,980
		227004 Fuel, Lubricants and Oils	48,200
		228001 Maintenance - Civil	1,349,447
		228003 Maintenance – Machinery, Equipment & Furniture	21,040
<b>Reasons for Variation in performance</b>			
The training of safety and security officers was rescheduled to Q4 pending availability of training space in Training School			
		<b>Total</b>	<b>4,487,299</b>
		Wage Recurrent	2,261,177
		Non Wage Recurrent	2,226,122
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,487,299</b>
		Wage Recurrent	2,261,177
		Non Wage Recurrent	2,226,122
		AIA	0
<b>Program: 30 Human Rights and Welfare</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Prison Medical Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Prisoners and Staff Welfare</b>			



# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
800 (232 females) staff living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 583 (128 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections);	<b>Item</b>	<b>Spent</b>
50 Prisons fumigated	treating 3,237 in-patients and 345,855 (88,008 females and 17,687 children) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 4,504 prisoners (4,086 males, 418 females) diagnosed as having mental disorders on admission and maintaining Medical Equipment.	211101 General Staff Salaries	2,061,780
2,000 in-patients (600F) & 100,000 (30,000F) out patients treated		211103 Allowances (Inc. Casuals, Temporary)	46,910
100% newly admitted prisoners medically examined	50 prisons fumigated	213001 Medical expenses (To employees)	297,344
	All newly admitted prisoners were medically examined	221010 Special Meals and Drinks	173,176
	Improved the welfare of prisoners through providing 3,515 prisoners (94 females) with Low Body Mass Index identified on admission to nutritional services.	224001 Medical Supplies	119,219
	TB prevalence rate is at 409/100,000 inmates); TB case detection rate for prisoners at entry medical screening is at 44% while TB cure rate is at 74%.	227001 Travel inland	24,950
	44,996/48,022 (2,325 females) newly admitted prisoners were given information on HIV, TB and STIs. HIV prevalence among prisoners is 15%.	227004 Fuel, Lubricants and Oils	18,000
	Incidence of disease reduced through medically examining 91% - 46,274/50,352(2,103 females) of newly admitted prisoners, testing and counseling 46,137 (2,599 females) prisoners and staff - given their results	228003 Maintenance – Machinery, Equipment & Furniture	17,915
	Malaria clinical diagnosis accuracy improved to 84% - 72,807/86,522 cases were tested and confirmed positive of malaria;		

### Reasons for Variation in performance

The number of staff supported with nutritional supplementation depends on staff who voluntarily disclose their HIV status

<b>Total</b>	<b>2,759,294</b>
Wage Recurrent	2,061,780
Non Wage Recurrent	697,514
AIA	0

### Outputs Funded

**Output: 51 Murchison Bay Hospital**

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
18,000 in patients and 125,000 out patients treated.	Health and welfare improved through treating 1,864 in-patients and 59,143 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 360,000
Hospital machinery maintained	Hospital machinery and equipment maintained.		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>360,000</b>
Wage Recurrent	0
Non Wage Recurrent	360,000
AIA	0
<b>Total For SubProgramme</b>	<b>3,119,294</b>
Wage Recurrent	2,061,780
Non Wage Recurrent	1,057,514
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Care and Human Rights

##### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
A daily average of 66,812 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 60,436 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (227) staying with their mothers' in prison, providing sanitary items to all prisoners - a daily average of 2,721 female prisoners provided with adequate sanitary towels;	211101 General Staff Salaries	634,064
2,854 female inmates provided with 100% sanitary items & Knickers		221003 Staff Training	50,000
237 children staying with their mothers in prisons given special care for growth		221009 Welfare and Entertainment	4,500
9,146 uniformed staff dressed with a pair of uniform each	Professionalism encouraged through dressing 8,821 uniformed staff with a pair of uniform;	221010 Special Meals and Drinks	62,507,403
		221011 Printing, Stationery, Photocopying and Binding	8,730
		221012 Small Office Equipment	691,388
		223005 Electricity	2,629,981
		223006 Water	5,163,701
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	991,600
		224004 Cleaning and Sanitation	235,061
		224005 Uniforms, Beddings and Protective Gear	2,228,717
		224006 Agricultural Supplies	130,500
		227001 Travel inland	64,320
		227003 Carriage, Haulage, Freight and transport hire	200,000
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

UPS has no full control on prisoners population

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>75,545,965</b>
		Wage Recurrent	634,064
		Non Wage Recurrent	74,911,901
		AIA	0
		<b>Total For SubProgramme</b>	<b>75,545,965</b>
		Wage Recurrent	634,064
		Non Wage Recurrent	74,911,901
		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 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 - 149 staff benefited raising total number of beneficiaries to 2,284 since inception	211101 General Staff Salaries	619,637
		211103 Allowances (Inc. Casuals, Temporary)	73,500
		213002 Incapacity, death benefits and funeral expenses	194,551
Operations of the Prisons SACCO enhanced - Membership increased to 9,671	Operations of the Prisons SACCO enhanced; Membership is 9,582 staff, Loan Portfolio is shs.5.7bn, Asset Portfolio is shs.6.8bn, share portfolio is shs.3.7bn and savings portfolio of shs.1.4bn	224006 Agricultural Supplies	30,000
		227001 Travel inland	36,978
Staff spouses facilitated to set up self-help projects		227003 Carriage, Haulage, Freight and transport hire	84,661
		227004 Fuel, Lubricants and Oils	104,001
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;	229201 Sale of goods purchased for resale	528,660
	Completed the construction of the green house project at Nakasongola prison - vegetable growing on going		

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>1,671,988</b>
	Wage Recurrent	619,637
	Non Wage Recurrent	1,052,351
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,671,988</b>
	Wage Recurrent	619,637
	Non Wage Recurrent	1,052,351
	AIA	0

#### Program: 31 Prisons Production

##### Development Projects

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Project: 0386 Assistance to the UPS

#### Outputs Provided

#### Output: 01 Prisons Management

		Item	Spent
10,000 acres planted with maize - 18,000MT produced	Planted and maintained 9,270 acres of maize – Expected output is 10,742MT.	211103 Allowances (Inc. Casuals, Temporary)	101,000
Managed services for credit financing of production systems established	Completed harvesting 5,562MT from 5,395 acres of season 2019A and 4,605MT from 4,156 acres of season 2019B	221003 Staff Training	376,711
Modern farming methods training conducted for 200 staff	1,551 heads of cattle, 643 goats and 562 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	224006 Agricultural Supplies	3,915,331
	Fort portal prison restocked with 10 dairy heifers to support the female prisons heifer project	225001 Consultancy Services- Short term	664,235
	Development of bio-metric software for card readers completed	227001 Travel inland	61,394
	Establishment of managed services for credit financing of prisons production systems ongoing - contract signing	227004 Fuel, Lubricants and Oils	42,474
	Assorted farm machinery maintained	228003 Maintenance – Machinery, Equipment & Furniture	339,128
	Training conducted for 454 staff and 1,370 prisoners in modern agricultural methods		

#### Reasons for Variation in performance

Heavy rainfall has caused flooding in some farms hence affecting output

<b>Total</b>	<b>5,500,273</b>
GoU Development	5,500,273
External Financing	0
AIA	0

#### Capital Purchases

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

		Item	Spent
4 pickups and 3 lorries procured to facilitate the electoral process, transport prisoners to court & monitor service delivery	7 motor vehicles (lorries) to facilitate electoral process procured and delivered	312201 Transport Equipment	723,120

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>723,120</b>
GoU Development	723,120
External Financing	0

# Vote:145 Uganda Prisons

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

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

### Output: 80 Construction and Rehabilitation of Prisons

		Item	Spent
New prison at Orom Tikau completed. 1 Prisoners ward each at Orom Tikau and Amita completed 1 ward at Masaka & Ibuga, staff patients ward & TB isolation ward at Luzira constructed	Construction of a lagoon (4 ponds excavated, laying of 200mm sewage pipes ongoing), works for installation of a safe water source at Isingiro ongoing	281504 Monitoring, Supervision & Appraisal of capital works	44,761
203 staff housing units with sanitation facilities constructed at Kitalya (152 units) & Ntungamo (51 units)	Completed construction of 2 prisoners' wards at Orom-Tikau (1) and Amita (1)	312101 Non-Residential Buildings	26,000
Water tank constructed at Isingiro prison -150,000CC	Completion of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula ongoing: Completed - 160, Painting - 24, Roofing - 8; plastering - 16, Beam - 12.	312102 Residential Buildings	5,062,931
	Construction of a TB Isolation ward at Murchison Bay Prison (walling stage), expansion of Masaka Prison (roofing level), staff patients ward (Ground floor superstructure completed, first floor at roofing level) at Luzira ongoing		

### Reasons for Variation in performance

Some constructions activities take more than 3 months but will be completed by the end of the year

<b>Total</b>	<b>5,133,692</b>
GoU Development	5,133,692
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>11,357,085</b>
GoU Development	11,357,085
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Prisons Management

		Item	Spent
Livestock fattening project established in Lugore & Adjumani prison farms	40 Boran heifers 30 Ankole long horned heifers restocked at UG Prison Lugore and UG Prison Adjumani respectively	224006 Agricultural Supplies	9,800
		227001 Travel inland	44,385

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>54,185</b>
GoU Development	54,185
External Financing	0

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>54,185</b>
		GoU Development	54,185
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Prisons Management

		Item	Spent
1,200 acres planted with maize seed – 1,200MT	1,254 acres of maize seed planted at Amita, Ruimi Lugore, Ragem Loro, Kitanya and Orom Tikau – 1,209MT expected	211103 Allowances (Inc. Casuals, Temporary)	289,941
8,000 acres planted with cotton – 8,000 bales	705MT of seed processed and distributed to farmers	221003 Staff Training	481,293
Land survey at Ragem, Amita & Namalu completed	4,745 acres of cotton planted - 4,745 bales expected. Harvesting of 4,595 acres on going – 2,706 bales already harvested	221006 Commissions and related charges	229,750
Farm machinery maintained; Quality assurance ensured	8 Quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS	223003 Rent – (Produced Assets) to private entities	157,000
	36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	224006 Agricultural Supplies	2,303,271
		225001 Consultancy Services- Short term	404,102
		227001 Travel inland	229,467
		228003 Maintenance – Machinery, Equipment & Furniture	91,562
		229201 Sale of goods purchased for resale	111,660

##### Reasons for Variation in performance

Land surveying has been greatly affected by the delays at the respective District Lands Boards

Heavy rainfall has caused flooding in some farms hence affecting output

<b>Total</b>	<b>4,298,046</b>
GoU Development	4,298,046
External Financing	0
AIA	0

##### Capital Purchases

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

		Item	Spent
1 water bowser and assorted hospital equipment for Orom Tikau prison procured	Assorted hospital equipment for Orom-Tikau Health Center and 1,600 pairs of handcuffs procured and delivered.	312202 Machinery and Equipment	537,918
Security equipment – 2,000 pairs of hand cuffs and 500 padlocks procured	Procurement of 200 padlocks and other assorted security equipment is ongoing – contract awarded		
Solar lighting piloted at Kalangala prison			

##### Reasons for Variation in performance

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variation

<b>Total</b>	<b>537,918</b>
GoU Development	537,918
External Financing	0
AIA	0

### Output: 80 Construction and Rehabilitation of Prisons

	Item	Spent
10 staff units with sanitation facilities constructed in cotton growing farms	312101 Non-Residential Buildings	36,291
Sanitation at Orom Tikau improved – improved water sanitation systems installed	312102 Residential Buildings	270,473
Installation of a safe water source at Orom-Tikau is ongoing - installation of the solar powered borehole, fabrication of the water tank and construction of the tank platform is ongoing		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>306,764</b>
GoU Development	306,764
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,142,728</b>
GoU Development	5,142,728
External Financing	0
AIA	0

### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

##### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted industrial production materials procured to enhance production – 0.930bn produced in Cash NTR; 1.2bn produced in Non Cash NTR	Production and revenue generation improved through procurement of inputs, repair and maintenance of carpentry workshop equipment at all the industrial workshops;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland	<b>Spent</b> 57,964 197,626 62,910
Industrial equipment and machinery maintained	Products worth shs.1.32billion produced in Non-Tax Revenue through production of furniture for Equal Opportunity Commission, MUK Business School, IGP, UNRA, Bank of Uganda, Parliamentary Commission, State House, Public Service Commission, Kampala City Council Authority, ICT Innovations Hub and Uganda Warehouse Receipt System Authority	228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	29,459 1,020,079
150 staff & 700 prisoners trained in various production technologies	Fabricated 280 steel door frames, 280 internal doors, 140 front steel doors, 381 back doors and 381 kitchen doors, 241 toilet steel doors and 560 steel casement windows in partnership with Office of the Prime Minister for resettlement of mudslide victims in Bulambuli		

### Reasons for Variation in performance

Prisons industries are exploring partnerships with MDAs as a strategy to overcome competition from private manufactures

<b>Total</b>	<b>1,368,039</b>
GoU Development	1,368,039
External Financing	0
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Industrial workshops at Murchison Bay & Upper prisons renovated	Construction of tailoring workshop at Upper prison (Roofing completed, walling and fabrication of doors and windows) and renovation of Industrial workshops at Murchison Bay using Force on Account ongoing	312101 Non-Residential Buildings	24,889
Construction of industrial workshops at upper prison supervised			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>24,889</b>
GoU Development	24,889
External Financing	0
AIA	0

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



# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 circular saws, 2 surface planner, 3 belt sanders, 2 lathe machines, 3 spindle moulders, 2 band saw, 2 mortising machines, wood benches with vices and other assorted hand tools procured	Procurement of assorted machinery and equipment (2 circular saws, 2 surface planner, 3 belt sanders, 2 lathe machines, 3 spindle moulders, 2 band saw, 2 mortising machines, 2 garment cutting and 6 mowing machines, wood benches with vices) and other assorted hand tools on going – awaiting delivery	Item	Spent
2 garment cutting machines and 6 mowing machines procured			
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,392,928</b>
		GoU Development	1,392,928
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>169,730,520</b>
		Wage Recurrent	48,658,608
		Non Wage Recurrent	102,636,141
		GoU Development	18,435,771
		External Financing	0
		AIA	0

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 26 Management and Administration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration, planning, policy &amp; support services</b>			
Strategic plans & policies developed	Development of the UPS Strategic Investment Plan IV ongoing – draft plan submitted to NPA for review	<b>Item</b>	<b>Spent</b>
Staff salaries & pensioners' benefits paid		211101 General Staff Salaries	885,643
25% staff sensitized in new job descriptions, person specifications, duties and responsibilities	An average of 9,333 staff paid their salaries timely - staff pay slips printed and distributed monthly.	211103 Allowances (Inc. Casuals, Temporary)	406,067
All prisons & barracks supplied with utilities	An average of 1,368 pensioners received monthly pension and gratuity payments;	211104 Statutory salaries	40,927
	Baggage allowance paid to 8 retired officers	212102 Pension for General Civil Service	1,748,445
	3 Prisons Contracts Committee Meetings, 3 Project Monitoring Unit meetings held,	213004 Gratuity Expenses	1,018,980
	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.	221001 Advertising and Public Relations	31,365
		221002 Workshops and Seminars	98,555
		221003 Staff Training	52,502
		221006 Commissions and related charges	90,353
		221007 Books, Periodicals & Newspapers	2,520
		221008 Computer supplies and Information Technology (IT)	22,144
		221009 Welfare and Entertainment	21,830
		221011 Printing, Stationery, Photocopying and Binding	73,774
		221016 IFMS Recurrent costs	36,650
		221020 IPPS Recurrent Costs	5,312
		222001 Telecommunications	70,000
		223003 Rent – (Produced Assets) to private entities	245,097
		223005 Electricity	70,500
		223006 Water	12,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,613
		224004 Cleaning and Sanitation	2,124
		227001 Travel inland	162,473
		227002 Travel abroad	58,424
		227004 Fuel, Lubricants and Oils	112,127
		228002 Maintenance - Vehicles	369,165
		228003 Maintenance – Machinery, Equipment & Furniture	35,911
		228004 Maintenance – Other	116,300
		282101 Donations	4,000
			<b>Total</b>
			<b>5,809,298</b>
			Wage Recurrent
			926,570

### Reasons for Variation in performance

No variation

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,882,729
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>5,809,298</b>
		Wage Recurrent	926,570
		Non Wage Recurrent	4,882,729
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Corporate Services

##### Outputs Provided

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

		Item	Spent
Training of 1,000 new staff to facilitate electoral process on going – field attachment	Professionalism and management accountability in UPS enhanced through management training of staff - 5 officers trained in management at UMI; 10 senior officers completed political education and leadership training at National Leadership Institute Kyankwanzi and 20 officers completed military leadership course at Kaweweta Military training wing	211101 General Staff Salaries	2,182,027
Competences enhanced – Management training for 5 officers ongoing at UMI		211103 Allowances (Inc. Casuals, Temporary)	6,430
60 officers undergoing training at National Leadership Institute		213001 Medical expenses (To employees)	44,543
		221001 Advertising and Public Relations	28,410
		221002 Workshops and Seminars	29,326
		221003 Staff Training	1,051,649
Public perception improved; - 9 talk shows, 3 press releases	Training of 1,852 new staff (1,396 males and 456 females) is ongoing at the Prisons Academy and Training School – these include 98 Cadets and 1,754 recruit warders and wardresses	221004 Recruitment Expenses	18,698
		221006 Commissions and related charges	101,606
International Women’s Day, Liberation Day, Tarehe Sita conducted		221009 Welfare and Entertainment	7,350
		221011 Printing, Stationery, Photocopying and Binding	21,958
Performance evaluation & UPS sports activities coordinated.	Staff prisoner ratio worsened to 1:8 due to increase in prisoner population and staff attrition; Ideal is 1:3.	227001 Travel inland	122,876
Medical services provided to 1,000 new staff under training in Prisons Academy and Training School		227004 Fuel, Lubricants and Oils	33,500
	Prisons public perception image improved through conducting 20 press releases, 10 television shows, 15 radio talk shows and visiting 20 media houses;		
	UPS participated in International Women’s day, Liberation day and Terehe Sita celebrations hence promoting prisons public image.		
	Provided medical services to 1,852 new staff (1,396 males and 456 females) undergoing training in Prisons Academy and Training School		

#### Reasons for Variation in performance

The variation in number of new staff trained was caused by the need to increase the staff to prisoner ratio

<b>Total</b>	<b>3,648,372</b>
Wage Recurrent	2,182,027

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,466,345
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,648,372</b>
		Wage Recurrent	2,182,027
		Non Wage Recurrent	1,466,345
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Inspectorate and Quality Assurance

##### Outputs Provided

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

	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in all prisons.	Item	Spent
Service delivery standards enforced in 259 prisons; Human rights observed in all prisons		211101 General Staff Salaries	717,412
		211103 Allowances (Inc. Casuals, Temporary)	29,200
Enhanced accountability ensured in all service delivery areas.		221011 Printing, Stationery, Photocopying and Binding	67,570
		227001 Travel inland	55,700
Custodial standards enforced in all custodial units	Management accountability and value for money ensured in all projects	227004 Fuel, Lubricants and Oils	40,867
Compliance with UHRC recommendations ensured	Minimum custodial standards maintained in all prisons		
	Compliance with UHRC recommendations ensured through enforcement of custodial standards		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>910,750</b>
Wage Recurrent	717,412
Non Wage Recurrent	193,337
AIA	0
<b>Total For SubProgramme</b>	<b>910,750</b>
Wage Recurrent	717,412
Non Wage Recurrent	193,337
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Ministerial policy Statement for FY2020/2021, Quarter 3 progress report & 3 statistical reports produced;	Ministerial Policy Statement for FY2020/21 approved by parliament	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,350
Development of UPS strategic Development Plan V on going	3 monthly statistical reports and quarter 1 progress report produced;	221002 Workshops and Seminars	31,655
		221009 Welfare and Entertainment	7,392
Semi - Annual performance review for FY2019/20 conducted	M&E of all development projects and semi-annual performance evaluation for FY2019/2020 conducted;	221011 Printing, Stationery, Photocopying and Binding	17,851
		227001 Travel inland	47,280
Research on exponential growth of prison population completed	Research on factors affecting staff performance is ongoing – Data collection	227004 Fuel, Lubricants and Oils	5,000
	Development of Prisons Industries Management Plan is ongoing		
	Development of Prisons Farm Management Plan ongoing – inception report submitted and approved		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>116,528</b>
Wage Recurrent	0
Non Wage Recurrent	116,528
AIA	0
<b>Total For SubProgramme</b>	<b>116,528</b>
Wage Recurrent	0
Non Wage Recurrent	116,528
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 02 Prisons Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
WAN, LAN & Virtual Private Network configurations completed	Development of Prisons Management Information System (PMIS) ongoing - User Acceptance Testing completed	221003 Staff Training	62,865
System training on Prisoners Management Information System conducted for users.		221006 Commissions and related charges	30,746
System support for HRMIS, PMIS & internal communication system conducted	Technical system support for HRMIS, PMIS, internal communication system and firewall support and security certificate to secure all UPS internal systems completed	227001 Travel inland	49,760
Compliance to standards of ICT Projects	Compliance to standards of ICT Projects ensured through monitoring and technical supervision ensured		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>143,371</b>
GoU Development	143,371

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

### Capital Purchases

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

	Item	Spent
Assorted security equipment (handcuffs, body scanners, bullet proof jackets, under car search mirrors, leg shackles, helmets, ammunition, padlocks and whistles) procured	Procurement of assorted security equipment (handcuffs, body scanners, bullet proof jackets, under car search mirrors, leg shackles, helmets, ammunitions, padlocks and whistles) ongoing – contract pending approval by the Solicitor General	198,216
Installation of a Unified PABX & intercom system ongoing		
One off license & centralized system for 500 users, 5000 blank data cards for staff IDs procured	Procurement 5,500 blank RFID data cards, hologram ribbons, lamination films, card presso XXL version software for production of staff identity cards completed - customization of the UPS hologram completed	
	Contract awarded for Procurement of 10 biometric devices, one off license for centralized system configuration for 500 users, systems configuration deployment for Automatic Windows Activation	

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>198,216</b>
GoU Development	198,216
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>341,587</b>
GoU Development	341,587
External Financing	0
AIA	0

### Program: 27 Prisoners Management

#### Recurrent Programmes

#### Subprogram: 15 Administration of Remand Prisoners

#### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Average 1,710 prisoners (78 females) delivered to court	An average of 1,629 prisoners (73 females) delivered to 264 courts spread country wide - 48 court sessions attended	<b>Item</b>	<b>Spent</b>
3,000 remands (69 females linked to criminal justice actors)	(5 Court of Appeal sessions, 1 Internal Crimes Court Session, 31 main court session, & 11 plea bargaining sessions)	211101 General Staff Salaries	8,374,439
Remand population reduced from 47.2% to 47%	Paralegal advisory services and pro bono activities coordinated - linked 4,300 inmates (4,085 males and 215 females) to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	119,011
	Remand population reduced from 47.2 to 47.1%.	221011 Printing, Stationery, Photocopying and Binding	3,000
	Adherence to all lawful production warrants ensured	227004 Fuel, Lubricants and Oils	600,998

### Reasons for Variation in performance

Prisoners are delivered to court when required.

UPS has no full control on court processes

<b>Total</b>	<b>9,097,448</b>
Wage Recurrent	8,374,439
Non Wage Recurrent	723,009
AIA	0
<b>Total For SubProgramme</b>	<b>9,097,448</b>
Wage Recurrent	8,374,439
Non Wage Recurrent	723,009
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Administration of Convicted Prisoners

##### Outputs Provided

##### Output: 01 Prisons Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1,250 inmates (50 females) facilitated with transport on release;	Facilitated 3,221 inmates with transport on release.	211101 General Staff Salaries	1,954,261
750 inmates (20 females) on prisoners earning scheme facilitated	3,736 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	3,500
100% adherence to production and remand warrants ensured	3,265 inmates redistributed country wide to mitigate congestion and its associated effects - Congestion is currently at 310.6%	213004 Gratuity Expenses	67,050
	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.	227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,750

### Reasons for Variation in performance

The number of inmates under earning scheme includes new enrollments in the Quarter

**Total 2,045,561**

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,954,261
		Non Wage Recurrent	91,300
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,045,561</b>
		Wage Recurrent	1,954,261
		Non Wage Recurrent	91,300
		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

		Item	Spent
Existing 820 acres of forests maintained	Grafted 11,000 hard wood seedlings,	211101 General Staff Salaries	159,624
2,415 inmates (80 females) on formal education & FAL facilitated with scholastic materials	9,000 soft wood seedlings, 10,000 mango seedlings and 10,000 citrus seedlings	211103 Allowances (Inc. Casuals, Temporary)	9,000
	160 acres of land planted with trees	221001 Advertising and Public Relations	1,740
11,018 inmates (866 females) equipped with vocational skills	820 acres of forests maintained	221003 Staff Training	38,625
		221009 Welfare and Entertainment	14,616
		224006 Agricultural Supplies	155,393
		227001 Travel inland	4,884
	Offender rehabilitation enhanced - 2,839 inmates to benefit from formal education programs (2,570 males and 186 females; 348 registered (UNEB) inmates sat for Mock Examinations (320 males, 28 females); 83 inmates (79 males, 4 females) are undertaking Diploma and Degree courses at Makerere University Business School;	227004 Fuel, Lubricants and Oils	26,200
	2,516 learners (201 females) have been facilitated to undertake Functional Adult Literacy programs in 77 prisons.	228003 Maintenance – Machinery, Equipment & Furniture	14,456
	12,522 prisoners undergoing training in agricultural skills (6,414 in project farms and 6,108 in non-project farms).	229201 Sale of goods purchased for resale	67,050
	21,449 inmates (20,053 males, 1,396 females) vocational training enhanced through procurement of vocational training materials for different workshops in 81 prisons;		
	98 inmates trade tested in various vocational trades by Directorate for Industrial Training and East African Polytechnic College - Kyambogo		



# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

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

The Libraries were established with support from Book Aid International, United Kingdom that provided physical books

<b>Total</b>	<b>491,588</b>
Wage Recurrent	159,624
Non Wage Recurrent	331,964
AIA	0
<b>Total For SubProgramme</b>	<b>491,588</b>
Wage Recurrent	159,624
Non Wage Recurrent	331,964
AIA	0

### 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 8,750 inmates (394 females)	12,421 inmates (11,799 males and 622 females) provided with counselling and guidance services;	211103 Allowances (Inc. Casuals, Temporary) 6,800
Reintegrate 625 offenders (57F) into their communities	1,269 inmates (1,205 males and 64 females) reintegrated into their communities	221003 Staff Training 102,100
5,000 (225F) facilitated with social skills	221009 Welfare and Entertainment 40,790	227001 Travel inland 20,900
6,250 (281F) offered spiritual services	924 inmates facilitated with life skills training; 673 inmates (30 females) given sexual offender rehabilitation programs and 240 inmates (228 males and 12 females) trained in conflict resolution	227004 Fuel, Lubricants and Oils 9,000
Community participation encouraged	31,964 inmates (30,573 males and 1,391 females) facilitated with spiritual services	
	65 staff (20 females) officers trained in correctional programs	
	4 communities in Mutukula, Kalisizo, Rakai, Matete and Kabira engaged to implement community corrections	

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>179,590</b>
Wage Recurrent	0
Non Wage Recurrent	179,590
AIA	0
<b>Total For SubProgramme</b>	<b>179,590</b>
Wage Recurrent	0
Non Wage Recurrent	179,590

# Vote:145

Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Program: 29 Safety and Security</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 19 Security Operations</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Prisons Management</b>			
21 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	<b>Item</b>	<b>Spent</b>
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211101 General Staff Salaries	743,466
Security monitoring systems installed – secure prisons installations	Security monitoring systems installed at Upper prison	211103 Allowances (Inc. Casuals, Temporary)	17,430
Assorted security equipment maintained	Assorted security equipment maintained.	221003 Staff Training	192,752
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	14,850
		221011 Printing, Stationery, Photocopying and Binding	3,000
		224001 Medical Supplies	2,000
		227001 Travel inland	40,910
		227004 Fuel, Lubricants and Oils	16,100
		228001 Maintenance - Civil	482,147
		228003 Maintenance – Machinery, Equipment & Furniture	15,060
<b>Reasons for Variation in performance</b>			
The training of safety and security officers was rescheduled to Q4 pending availability of training space in Training School			
		<b>Total</b>	<b>1,528,715</b>
		Wage Recurrent	743,466
		Non Wage Recurrent	785,249
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,528,715</b>
		Wage Recurrent	743,466
		Non Wage Recurrent	785,249
		AIA	0

### Program: 30 Human Rights and Welfare

*Recurrent Programmes*

#### Subprogram: 04 Prison Medical Services

*Outputs Provided*

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

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
583 (128 females) staff living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 583 (128 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections);	<b>Item</b>	<b>Spent</b>
500 in-patients (125F) & 25,000 (7,500F) out patients treated	treating 1,096 in-patients and 114,122 (27,587 females and 3,411 children) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 1,940 prisoners (1,765 males, 175 females) diagnosed as having mental disorders on admission and maintaining Medical Equipment.	211101 General Staff Salaries	683,364
100% newly admitted prisoners medically examined	All newly admitted prisoners were medically examined	211103 Allowances (Inc. Casuals, Temporary)	5,485
55 regional health units provided with medical supplies	Improved the welfare of prisoners through providing 1,166 prisoners (18 females) with Low Body Mass Index identified on admission to nutritional services.	213001 Medical expenses (To employees)	136,591
	TB prevalence rate is at 409/100,000 inmates); TB case detection rate for prisoners at entry medical screening is at 51% while TB cure rate is at 61%.	221010 Special Meals and Drinks	83,720
	16,588/17,793 (714 females) newly admitted prisoners were given information on HIV, TB and STIs.	224001 Medical Supplies	114,719
	Incidence of disease reduced through medically examining 93% -16,725/17,793 (748 females) of newly admitted prisoners, testing and counseling 16,588 (974 females) prisoners and staff - given their results	227001 Travel inland	7,000
	Malaria clinical diagnosis accuracy improved to 85% - 24,428/28,751 cases were tested and confirmed positive of malaria;	227004 Fuel, Lubricants and Oils	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,000

### Reasons for Variation in performance

The number of staff supported with nutritional supplementation depends on staff who voluntarily disclose their HIV status

<b>Total</b>	<b>1,043,879</b>
Wage Recurrent	683,364
Non Wage Recurrent	360,515
AIA	0

### Outputs Funded

Output: 51 Murchison Bay Hospital

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4,500 in patients and 31,250 out patients treated.	Health and welfare improved through treating 563 in-patients and 21,354 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 105,000
Hospital machinery maintained	Hospital machinery and equipment maintained.		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>105,000</b>
Wage Recurrent	0
Non Wage Recurrent	105,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,148,879</b>
Wage Recurrent	683,364
Non Wage Recurrent	465,515
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Care and Human Rights

##### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
A daily average of 61,652 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 61,108 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (227) staying with their mothers' in prison, providing sanitary items to all prisoners - a daily average of 2,738 female prisoners provided with adequate sanitary towels;	211101 General Staff Salaries	165,990
2,712 female prisoners provided with 100% sanitary items		221009 Welfare and Entertainment	1,500
231 children staying with their mothers in prisons given special care for growth		221010 Special Meals and Drinks	18,458,901
9,146 (2,652 females) staff dressed with a pair of uniform each & Knickers	Professionalism encouraged through dressing 8,821 uniformed staff with a pair of uniform;	221012 Small Office Equipment	225,038
		223005 Electricity	888,507
		223006 Water	1,731,616
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	402,232
		224004 Cleaning and Sanitation	156,113
		224006 Agricultural Supplies	43,500
		227001 Travel inland	19,240
		227003 Carriage, Haulage, Freight and transport hire	86,103
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

UPS has no full control on prisoners population

<b>Total</b>	<b>22,180,741</b>
Wage Recurrent	165,990
Non Wage Recurrent	22,014,751
AIA	0

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>22,180,741</b>
		Wage Recurrent	165,990
		Non Wage Recurrent	22,014,751
		AIA	0

### Recurrent Programmes

#### Subprogram: 21 Social Welfare Services

##### Outputs Provided

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

		Item	Spent
Duty Free shop services offered to 125 staff - Duty free shop materials distributed to all regional and sub-regional stores	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;	211101 General Staff Salaries	179,506
Operations of the Prisons SACCO enhanced - Membership increased to 9,634	Duty free shop materials procured and distributed to all regional and sub-regional stores - 63 first time beneficiary staff	211103 Allowances (Inc. Casuals, Temporary)	24,500
Staff spouses facilitated to set up self-help projects	Operations of the Prisons SACCO enhanced; Loan Portfolio is shs.5.7bn, Asset Portfolio is shs.6.8bn, share portfolio is shs.3.7bn and savings portfolio of shs.1.4bn	213002 Incapacity, death benefits and funeral expenses	58,060
		224006 Agricultural Supplies	10,000
		227001 Travel inland	19,500
		227003 Carriage, Haulage, Freight and transport hire	57,829
		227004 Fuel, Lubricants and Oils	42,438
		229201 Sale of goods purchased for resale	133,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>525,334</b>
Wage Recurrent	179,506
Non Wage Recurrent	345,827
AIA	0
<b>Total For SubProgramme</b>	<b>525,334</b>
Wage Recurrent	179,506
Non Wage Recurrent	345,827
AIA	0

#### Program: 31 Prisons Production

##### Development Projects

#### Project: 0386 Assistance to the UPS

##### Outputs Provided

##### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5,000 acres of maize maintained - 5,300MT expected	5,114 acres of maize in season 2020A maintained - Expected output is 6,137MT.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	41,607
1,551 heads of cattle, 643 goats and 562 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	Harvested 4,605MT of maize grain from 4,156 acres of season 2019B	221003 Staff Training	225,144
	1,551 heads of cattle, 643 goats and 562 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	224006 Agricultural Supplies	1,439,742
100 staff trained in modern agricultural methods	Development of bio-metric software for card readers completed	225001 Consultancy Services- Short term	136,506
	Assorted farm machinery maintained	227001 Travel inland	18,694
	Training conducted for 167 staff and 425 prisoners in modern agricultural methods	227004 Fuel, Lubricants and Oils	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	196,253

### Reasons for Variation in performance

Heavy rainfall has caused flooding in some farms hence affecting output

<b>Total</b>	<b>2,060,946</b>
GoU Development	2,060,946
External Financing	0
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
7 lorries (8ton -1, 20ton -2, 5ton -3, 10ton -1) to facilitate the electoral process, transport prisoners to court & monitor service delivery procured	7 motor vehicles (lorries) to facilitate electoral process procured and delivered	312201 Transport Equipment	385,620

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>385,620</b>
GoU Development	385,620
External Financing	0
AIA	0

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

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of a lagoon (site clearing and mobilization), installation of a safe water source at Isingiro and solar lighting at Koboko prison in final finishes	Construction of a lagoon (4 ponds excavated, laying of 200mm sewage pipes ongoing), works for installation of a safe water source at Isingiro ongoing	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 29,770 26,000
Installation of a safe water source at Orom-Tikau completed	Completion of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula ongoing: Completed - 160, Painting - 24, Roofing – 8; plastering - 16, Beam – 12.	312102 Residential Buildings	1,478,804
Construction of 1 ward at Masaka, Ibuga, TB isolation ward on going – final finishes	Construction of a TB Isolation ward at Murchison Bay Prison (walling stage), expansion of Masaka Prison (roofing level), staff patients ward (Ground floor superstructure completed, first floor at roofing level) at Luzira ongoing		
Completion of 220 staff housing units with sanitation facilities at Kitalya & Ntungamo prisons completed			
Water tank constructed at Isingiro prison –150,000CC			

### Reasons for Variation in performance

Some constructions activities take more than 3 months but will be completed by the end of the year

<b>Total</b>	<b>1,534,574</b>
GoU Development	1,534,574
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,981,140</b>
GoU Development	3,981,140
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Prisons Management

Livestock fattening project established at Lugore & Adjumani prison farms	40 Boran heifers 30 Ankole long horned heifers restocked at UG Prison Lugore and UG Prison Adjumani respectively	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 9,800 15,620
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>25,420</b>
GoU Development	25,420
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,420</b>
GoU Development	25,420
External Financing	0
AIA	0

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Development Projects

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

##### Outputs Provided

##### Output: 01 Prisons Management

		Item	Spent
600 acres planted with maize seed – 478MT expected	609 acres of maize seed planted and managed at Amita, Ruimi Lugore, Ragem Loro, Kitanya and Orom Tikau -731MT expected	211103 Allowances (Inc. Casuals, Temporary)	89,242
4,745 acres of cotton maintained – 4,745 bales expected	430MT produced from 430 acres in season 2019B	221003 Staff Training	187,451
Farm machinery maintained; Quality assurance ensured	4,745 acres of cotton planted - 4,745 bales expected. Harvesting of 4,595 acres on going – 2,706 bales already harvested	221006 Commissions and related charges	24,455
	2 Quality assurance visit conducted on all seed producing stations by NARO, MAAIF and UPS	224006 Agricultural Supplies	757,567
	36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	225001 Consultancy Services- Short term	27,750
		227001 Travel inland	62,872
		228003 Maintenance – Machinery, Equipment & Furniture	69,753
		229201 Sale of goods purchased for resale	29,795

##### Reasons for Variation in performance

Land surveying has been greatly affected by the delays at the respective District Lands Boards

Heavy rainfall has caused flooding in some farms hence affecting output

<b>Total</b>	<b>1,248,885</b>
GoU Development	1,248,885
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
1 water bowser and hospital machinery for Orom Tikau, 2,000 pairs of hand cuffs, 500 padlocks procured	1,600 pairs of handcuffs procured and delivered. Procurement of 200 padlocks and other assorted security equipment is ongoing – commitment stage.		

Solar lighting equipment for Koboko prison installed and tested

##### Reasons for Variation in performance

No variation

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

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



# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Installation of a safe water source at Orom-Tikau is ongoing completed	Installation of a safe water source at Orom-Tikau is ongoing - installation of the solar powered borehole is ongoing	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	36,291
		312102 Residential Buildings	270,473
			<b>Total</b>
			<b>306,764</b>
			GoU Development
			306,764
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,555,650</b>
			GoU Development
			1,555,650
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

##### Outputs Provided

##### Output: 01 Prisons Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Assorted industrial production materials procured to enhance production – 0.23bn produced in Cash NTR; 0.3bn produced in Non Cash NTR	Production and revenue generation improved through procurement of inputs, repair and maintenance of carpentry workshop equipment at all the industrial workshops;	211103 Allowances (Inc. Casuals, Temporary)	17,980
		221003 Staff Training	116,576
		227001 Travel inland	20,950
Industrial equipment and machinery maintained	Products worth shs.666million produced in Non-Tax Revenue through production of assorted furniture products	228003 Maintenance – Machinery, Equipment & Furniture	13,659
		229201 Sale of goods purchased for resale	773,782

### Reasons for Variation in performance

Prisons industries are exploring partnerships with MDAs as a strategy to overcome competition from private manufactures

<b>Total</b>	<b>942,947</b>
GoU Development	942,947
External Financing	0
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Renovation of Industrial workshops at Murchison Bay & Upper prisons on going	Construction of tailoring workshop at Upper prison on going – Roofing completed, walling and fabrication of doors and windows	312101 Non-Residential Buildings	24,889
Construction of industrial workshops at upper prison ongoing			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>24,889</b>
GoU Development	24,889
External Financing	0

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
2 circular saws, 2 surface planner, 3 belt sanders, 2 lathe machines,3 spindle moulders, 2 band saw, 2 mortising machines, 2 garment cutting and 6 mowing machines, wood benches with vices and other assorted hand tools procured and delivered	Procurement of assorted machinery and equipment (2 circular saws, 2 surface planner, 3 belt sanders, 2 lathe machines, 3 spindle moulders, 2 band saw, 2 mortising machines, 2 garment cutting and 6 mowing machines, wood benches with vices) and other assorted hand tools on going – awaiting delivery	<b>Item</b>	<b>Spent</b>
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>967,836</b>
			GoU Development
			967,836
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>54,554,435</b>
			Wage Recurrent
			16,086,659
			Non Wage Recurrent
			31,596,144
			GoU Development
			6,871,633
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 12 Finance and Administration

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strategic plans & policies developed				
Staff salaries & pensioners' benefits paid	211101 General Staff Salaries	581	0	581
	211103 Allowances (Inc. Casuals, Temporary)	(82)	0	(82)
25% staff sensitized in new job descriptions, person specifications, duties and responsibilities	212102 Pension for General Civil Service	(6,197)	0	(6,197)
	213004 Gratuity Expenses	12,988	0	12,988
All prisons & barracks supplied with utilities	221001 Advertising and Public Relations	8,635	0	8,635
	221003 Staff Training	(135)	0	(135)
	221006 Commissions and related charges	44,853	0	44,853
	221008 Computer supplies and Information Technology (IT)	423	0	423
	221009 Welfare and Entertainment	446	0	446
	221011 Printing, Stationery, Photocopying and Binding	135	0	135
	221016 IFMS Recurrent costs	100	0	100
	221020 IPPS Recurrent Costs	443	0	443
	222001 Telecommunications	200	0	200
	223003 Rent – (Produced Assets) to private entities	174,444	0	174,444
	224004 Cleaning and Sanitation	376	0	376
	227001 Travel inland	154	0	154
	227002 Travel abroad	326	0	326
	227004 Fuel, Lubricants and Oils	(3,777)	0	(3,777)
	228002 Maintenance - Vehicles	36,723	0	36,723
	228003 Maintenance – Machinery, Equipment & Furniture	15,436	0	15,436
	228004 Maintenance – Other	1,200	0	1,200
	282101 Donations	15,280	0	15,280
	<b>Total</b>	<b>302,554</b>	<b>0</b>	<b>302,554</b>
	<i>Wage Recurrent</i>	<i>581</i>	<i>0</i>	<i>581</i>
	<i>Non Wage Recurrent</i>	<i>301,972</i>	<i>0</i>	<i>301,972</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Training of 1,000 new staff to facilitate electoral process completed – passed out and deployed	211101 General Staff Salaries	(131)	0	(131)
Competences enhanced – Management training conducted for 5 officers at UMI	211103 Allowances (Inc. Casuals, Temporary)	31	0	31
	213001 Medical expenses (To employees)	97,090	0	97,090
Public perception improved; - 9 talk shows, 3 press releases	221001 Advertising and Public Relations	1,800	0	1,800
International Labor Day and Heroes Day conducted	221002 Workshops and Seminars	26,598	0	26,598
Performance evaluation & UPS sports activities coordinated.	221003 Staff Training	84,001	0	84,001
	221006 Commissions and related charges	100,428	0	100,428
Medical services provided to 1,000 new staff under training in Prisons Academy and Training School	221009 Welfare and Entertainment	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	52	0	52
	227001 Travel inland	35,253	0	35,253
	<b>Total</b>	<b>345,273</b>	<b>0</b>	<b>345,273</b>
	<b>Wage Recurrent</b>	<b>(131)</b>	<b>0</b>	<b>(131)</b>
	<b>Non Wage Recurrent</b>	<b>345,404</b>	<b>0</b>	<b>345,404</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 14 Inspectorate and Quality Assurance

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Service delivery standards enforced in 254 prisons; Human rights observed in all prisons	211101 General Staff Salaries	378	0	378
	221011 Printing, Stationery, Photocopying and Binding	1,159	0	1,159
Enhanced accountability ensured in all service delivery areas.	227001 Travel inland	56	0	56
	<b>Total</b>	<b>1,593</b>	<b>0</b>	<b>1,593</b>
Custodial standards enforced in all custodial units	<b>Wage Recurrent</b>	<b>378</b>	<b>0</b>	<b>378</b>
Compliance with UHRC recommendations ensured	<b>Non Wage Recurrent</b>	<b>1,215</b>	<b>0</b>	<b>1,215</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

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

Quarter 4 progress report & 3 statistical reports produced;	Item	Balance b/f	New Funds	Total
Development Plan V for UPS approved by NPA	211103 Allowances (Inc. Casuals, Temporary)	167	0	167
Data collection tools produced	221002 Workshops and Seminars	579	0	579
	221008 Computer supplies and Information Technology (IT)	12,000	0	12,000
	221011 Printing, Stationery, Photocopying and Binding	75,013	0	75,013
	227001 Travel inland	220	0	220
	<b>Total</b>	<b>87,979</b>	<b>0</b>	<b>87,979</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>87,979</i>	<i>0</i>	<i>87,979</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Outputs Provided

#### Output: 02 Prisons Management

System training for Prisoners Management Information System conducted for users.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	230,718	0	230,718
System support for HRMIS, PMIS & internal communication system conducted	221006 Commissions and related charges	95,502	0	95,502
	221008 Computer supplies and Information Technology (IT)	350,000	0	350,000
Compliance to standards of ICT Projects ensured through monitoring and technical supervision	227001 Travel inland	260	0	260
	<b>Total</b>	<b>676,481</b>	<b>0</b>	<b>676,481</b>
	<i>GoU Development</i>	<i>676,481</i>	<i>0</i>	<i>676,481</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

Final payments for Unified PABX & intercom system, One off license & centralized system for 500 users, 5000 blank data cards for staff IDs made	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	544,184	0	544,184
	<b>Total</b>	<b>544,184</b>	<b>0</b>	<b>544,184</b>
	<i>GoU Development</i>	<i>544,184</i>	<i>0</i>	<i>544,184</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 27 Prisoners Management

#### Recurrent Programmes

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 15 Administration of Remand Prisoners

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Average 1,775 prisoners (79 females) delivered to court	211101 General Staff Salaries	561	0	561
3,000 remands (70 females linked to criminal justice actors)	211103 Allowances (Inc. Casuals, Temporary)	300	0	300
Remand population reduced from 48.3% to 48%	221011 Printing, Stationery, Photocopying and Binding	329	0	329
Length of stay on remand 4 capital offenders reduced from 19.3 to 18 months & from 2.4 to 2 months for petty offender	<b>Total</b>	<b>1,190</b>	<b>0</b>	<b>1,190</b>
	<i>Wage Recurrent</i>	<i>561</i>	<i>0</i>	<i>561</i>
	<i>Non Wage Recurrent</i>	<i>629</i>	<i>0</i>	<i>629</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 16 Administration of Convicted Prisoners

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,250 inmates (50 females) facilitated with transport on release;	211101 General Staff Salaries	65,341	0	65,341
750 inmates (20 females) on prisoners earning scheme facilitated	213004 Gratuity Expenses	71	0	71
100% adherence to production and remand warrants ensured	<b>Total</b>	<b>65,411</b>	<b>0</b>	<b>65,411</b>
	<i>Wage Recurrent</i>	<i>65,341</i>	<i>0</i>	<i>65,341</i>
	<i>Non Wage Recurrent</i>	<i>71</i>	<i>0</i>	<i>71</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

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

#### *Recurrent Programmes*

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 17 Offender Education and Training

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Recidivism rate reduced from 16.8% to 15.6%	211101 General Staff Salaries	629	0	629
5,355 inmates (387 females) on formal education & FAL facilitated with scholastic materials	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
1,875 inmates (42 females) equipped with vocational skills	221001 Advertising and Public Relations	4,385	0	4,385
	221003 Staff Training	57	0	57
116 inmates (22 females) trade tasted in various vocational trades	224006 Agricultural Supplies	4	0	4
	227001 Travel inland	1,116	0	1,116
35 acres new forest & 12.5 acres of fruits planted	228003 Maintenance – Machinery, Equipment & Furniture	12,030	0	12,030
Nurseries for 125,000 clonal & 250,000 ordinary eucalyptus, & 75,000 grafted mango & citrus seedlings established	229201 Sale of goods purchased for resale	8,043	0	8,043
	<b>Total</b>	<b>26,267</b>	<b>0</b>	<b>26,267</b>
Existing 893 acres of forests maintained	<b>Wage Recurrent</b>	<b>629</b>	<b>0</b>	<b>629</b>
	<b>Non Wage Recurrent</b>	<b>25,638</b>	<b>0</b>	<b>25,638</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Offer rehabilitative guidance & counseling to 8,750 inmates (394 females)	211103 Allowances (Inc. Casuals, Temporary)	200	0	200
Reintegrate 625 offenders (57F) into their communities	221003 Staff Training	401	0	401
5,000 (225F) facilitated with social skills	227001 Travel inland	800	0	800
	<b>Total</b>	<b>1,401</b>	<b>0</b>	<b>1,401</b>
6,250 (281F) offered spiritual services	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Community participation encouraged	<b>Non Wage Recurrent</b>	<b>1,401</b>	<b>0</b>	<b>1,401</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 29 Safety and Security

#### Recurrent Programmes

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

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

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
24 dogs looked after, trained & deployed				
Prisons intelligence operations coordinated	211101 General Staff Salaries	13,695	0	13,695
Security monitoring systems installed – secure prisons installations	211103 Allowances (Inc. Casuals, Temporary)	2,070	0	2,070
	221009 Welfare and Entertainment	1,140	0	1,140
Assorted security equipment maintained	221010 Special Meals and Drinks	13,118	0	13,118
	224001 Medical Supplies	2,165	0	2,165
	227001 Travel inland	860	0	860
	228001 Maintenance - Civil	553	0	553
	228003 Maintenance – Machinery, Equipment & Furniture	1,160	0	1,160
	<b>Total</b>	<b>34,761</b>	<b>0</b>	<b>34,761</b>
	<i>Wage Recurrent</i>	<i>13,695</i>	<i>0</i>	<i>13,695</i>
	<i>Non Wage Recurrent</i>	<i>21,066</i>	<i>0</i>	<i>21,066</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

### Program: 30 Human Rights and Welfare

#### *Recurrent Programmes*

### Subprogram: 04 Prison Medical Services

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
800 (232 females) staff living with HIV/AIDS supported with nutritional supplements	211101 General Staff Salaries	5,845	0	5,845
11 Prisons fumigated	211103 Allowances (Inc. Casuals, Temporary)	22,090	0	22,090
500 in-patients (125F) & 25,000 (7,500F) out patients treated	213001 Medical expenses (To employees)	11,599	0	11,599
100% newly admitted prisoners medically examined	221010 Special Meals and Drinks	80,962	0	80,962
55 regional health units provided with medical supplies	224001 Medical Supplies	53,941	0	53,941
	227001 Travel inland	2,050	0	2,050
	228002 Maintenance - Vehicles	13,500	0	13,500
	228003 Maintenance – Machinery, Equipment & Furniture	86	0	86
	<b>Total</b>	<b>190,072</b>	<b>0</b>	<b>190,072</b>
	<i>Wage Recurrent</i>	<i>5,845</i>	<i>0</i>	<i>5,845</i>
	<i>Non Wage Recurrent</i>	<i>184,227</i>	<i>0</i>	<i>184,227</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

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

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

4,500 in patients and 31,250 out patients treated.

Hospital machinery maintained

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

### *Outputs Provided*

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

A daily average of 69,272 inmates looked after	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2,986 female prisoners provided with 100% sanitary items & Knickers	211101 General Staff Salaries	68,047	0	68,047
	221010 Special Meals and Drinks	1,774,303	0	1,774,303
252 children staying with their mothers in prisons given special care for growth	221011 Printing, Stationery, Photocopying and Binding	31,270	0	31,270
	221012 Small Office Equipment	41,112	0	41,112
9,146 (2,652 females) staff dressed with a pair of uniform each	223006 Water	19,447	0	19,447
	227001 Travel inland	3,760	0	3,760
	<b>Total</b>	<b>1,937,939</b>	<b>0</b>	<b>1,937,939</b>
	<b>Wage Recurrent</b>	<b>68,047</b>	<b>0</b>	<b>68,047</b>
	<b>Non Wage Recurrent</b>	<b>1,869,892</b>	<b>0</b>	<b>1,869,892</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### *Outputs Provided*

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

Duty Free shop services offered to 125 staff - Duty free shop materials distributed to all regional and sub-regional stores	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	40,559	0	40,559
Operations of the Prisons SACCO enhanced - Membership increased to 9,671	213002 Incapacity, death benefits and funeral expenses	17,089	0	17,089
	227001 Travel inland	22	0	22
Staff spouses facilitated to set up self-help projects	227003 Carriage, Haulage, Freight and transport hire	53,656	0	53,656
	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>111,326</b>	<b>0</b>	<b>111,326</b>
	<b>Wage Recurrent</b>	<b>40,559</b>	<b>0</b>	<b>40,559</b>
	<b>Non Wage Recurrent</b>	<b>70,768</b>	<b>0</b>	<b>70,768</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Development Projects*

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

### *Recurrent Programmes*

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

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

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

### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5,000 acres planted with maize - 9,000MT produced				
Development of bio-metric software for card readers completed	221003 Staff Training	9,575	0	9,575
	224006 Agricultural Supplies	857,342	0	857,342
100 staff trained in modern agricultural methods	225001 Consultancy Services- Short term	325,765	0	325,765
	227001 Travel inland	1,106	0	1,106
	227004 Fuel, Lubricants and Oils	26	0	26
	228003 Maintenance – Machinery, Equipment & Furniture	372	0	372
	<b>Total</b>	<b>1,194,185</b>	<b>0</b>	<b>1,194,185</b>
	<i>GoU Development</i>	<i>1,194,185</i>	<i>0</i>	<i>1,194,185</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Capital Purchases*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 pickups and 3 lorries procured to facilitate the electoral process, transport prisoners to court & monitor service delivery	312201 Transport Equipment	114,380	0	114,380
	<b>Total</b>	<b>114,380</b>	<b>0</b>	<b>114,380</b>
	<i>GoU Development</i>	<i>114,380</i>	<i>0</i>	<i>114,380</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of 1 ward at Masaka, Ibuga, TB isolation ward completed	281504 Monitoring, Supervision & Appraisal of capital works	239	0	239
Construction of staff patients ward at Luzira on going - level 1 completed	312101 Non-Residential Buildings	524,000	0	524,000
	312102 Residential Buildings	1,253,076	0	1,253,076
	312211 Office Equipment	60,229	0	60,229
Construction of 1 prisoners' wards at Orom Tikau completed	281504 Monitoring, Supervision & Appraisal of Capital work	239	0	239
	<b>Total</b>	<b>1,837,544</b>	<b>0</b>	<b>1,837,544</b>
	<i>GoU Development</i>	<i>1,837,544</i>	<i>0</i>	<i>1,837,544</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1109 Prisons Enhancement - Northern Uganda

#### Outputs Provided

#### Output: 01 Prisons Management

<i>700 acres of Maize maintained at Lugore – 1,260MT produced</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224006 Agricultural Supplies	210,200	0	210,200
	227001 Travel inland	615	0	615
	<b>Total</b>	<b>210,815</b>	<b>0</b>	<b>210,815</b>
	<i>GoU Development</i>	<i>210,815</i>	<i>0</i>	<i>210,815</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Prisons Management

<i>600 acres of maize seed maintained– 600MT produced</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
<i>4,000 acres of cotton maintained – 4,000 bales produced</i>	211103 Allowances (Inc. Casuals, Temporary)	59	0	59
<i>Land survey at Namalu completed,</i>	221003 Staff Training	33,957	0	33,957
<i>Farm machinery maintained; Quality assurance ensured</i>	223003 Rent – (Produced Assets) to private entities	200,000	0	200,000
	224006 Agricultural Supplies	89,319	0	89,319
	225001 Consultancy Services- Short term	47,582	0	47,582
	227001 Travel inland	6,033	0	6,033
	228003 Maintenance – Machinery, Equipment & Furniture	12,438	0	12,438
	229201 Sale of goods purchased for resale	28,340	0	28,340
	<b>Total</b>	<b>417,728</b>	<b>0</b>	<b>417,728</b>
	<i>GoU Development</i>	<i>417,728</i>	<i>0</i>	<i>417,728</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	282,082	0	282,082
<b>Total</b>	<b>282,082</b>	<b>0</b>	<b>282,082</b>
<i>GoU Development</i>	<i>282,082</i>	<i>0</i>	<i>282,082</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 80 Construction and Rehabilitation of Prisons</b>					
10 staff units with sanitation facilities constructed in cotton growing farms	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings		194,709	0	194,709
Improved water and sanitation systems installed at Orom Tikau prison	312102 Residential Buildings		129,527	0	129,527
	<b>Total</b>		<b>324,236</b>	<b>0</b>	<b>324,236</b>
			<i>GoU Development</i>	<i>0</i>	<i>324,236</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
<b>Project: 1443 Revitalisation of Prison Industries</b>					
<i>Outputs Provided</i>					
<b>Output: 01 Prisons Management</b>					
Assorted industrial production materials procured to enhance production – 0.23bn produced in Cash NTR; 0.3bn produced in Non Cash NTR	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)		2,036	0	2,036
Industrial equipment and machinery maintained	221003 Staff Training		(35,626)	0	(35,626)
	225001 Consultancy Services- Short term		37,500	0	37,500
175 prisoners trained in various production technologies	227001 Travel inland		7,090	0	7,090
	228003 Maintenance – Machinery, Equipment & Furniture		42,541	0	42,541
	229201 Sale of goods purchased for resale		244,921	0	244,921
	<b>Total</b>		<b>298,461</b>	<b>0</b>	<b>298,461</b>
			<i>GoU Development</i>	<i>0</i>	<i>298,461</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>					
Renovation of Industrial workshops at Murchison Bay & Upper prisons completed	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings		12,611	0	12,611
Construction of industrial workshops at upper prison supervised			<b>Total</b>	<b>0</b>	<b>12,611</b>
			<i>GoU Development</i>	<i>0</i>	<i>12,611</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Final payments for 2 circular saw, 2 surface planner, 3 belt sanders, 2 lathe machines, 2 spindle moulders, 2 band saws, 2 mortising machines, 2 garment cutting and 6 mowing machines, wood benches with vices and other assorted hand tools made	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment		30,000	0	30,000
	<b>Total</b>		<b>30,000</b>	<b>0</b>	<b>30,000</b>
			<i>GoU Development</i>	<i>0</i>	<i>30,000</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>		<b>9,048,475</b>	<b>0</b>	<b>9,048,475</b>

# Vote:145

Uganda Prisons

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Wage Recurrent</i>	<i>195,505</i>	<i>0</i>	<i>195,505</i>
		<i>Non Wage Recurrent</i>	<i>2,910,262</i>	<i>0</i>	<i>2,910,262</i>
		<i>GoU Development</i>	<i>5,942,709</i>	<i>0</i>	<i>5,942,709</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>