

Vote:145

Uganda Prisons

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	65.139	69.561	69.408	106.8%	106.6%	99.8%
	Non Wage	136.320	140.599	140.590	103.1%	103.1%	100.0%
Dev.	GoU	36.822	36.862	36.862	100.1%	100.1%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		238.280	247.022	246.860	103.7%	103.6%	99.9%
Total GoU+Ext Fin (MTEF)		238.280	247.022	246.860	103.7%	103.6%	99.9%
	Arrears	9.384	9.384	9.384	100.0%	100.0%	100.0%
Total Budget		247.664	256.406	256.244	103.5%	103.5%	99.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		247.664	256.406	256.244	103.5%	103.5%	99.9%
Total Vote Budget Excluding Arrears		238.280	247.022	246.860	103.7%	103.6%	99.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1226 Management and Administration	44.41	49.05	49.02	110.4%	110.4%	99.9%
Program: 1227 Prisoners Managment	44.73	44.73	44.73	100.0%	100.0%	100.0%
Program: 1228 Rehabilitation and re-integration of Offenders	2.67	2.67	2.64	100.0%	99.0%	99.0%
Program: 1229 Safety and Security	5.58	6.07	6.07	108.7%	108.7%	100.0%
Program: 1230 Human Rights and Welfare	107.39	110.97	110.87	103.3%	103.2%	99.9%
Program: 1231 Prisons Production	33.49	33.53	33.53	100.1%	100.1%	100.0%
Total for Vote	238.28	247.02	246.86	103.7%	103.6%	99.9%

Matters to note in budget execution

Matters to Note

1) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. Prisoners' population increased by a daily average of 4,571 prisoners from a daily average of 59,280 in June 2019 to a daily average of 63,851 prisoners by the end of June 2020. For example, the budget for feeding at shs.84.77bn was to cater for only 55,303 prisoners; and therefore was approved with a shortfall of shs.9.043bn. The current warder to prisoner ratio is 1:7. The ideal is 1:3

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

2) Delay in administration of Justice: The proportion of remands has increased from 48.3% to 48.6%.

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

4) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for post paid hence accumulation of arrears of shs.3.413bn on water and shs.9.542bn on electricity

5) Management of the outbreak of Conora Virus disease from March 2020 affected the operations of prisons including closure of all prison establishments from the public, establishment of isolation and quarantine centers, increased Prison congestion as there are no Court releases/convictions, contraction of prisons production activities, cancellation of the planned activities for COVID-19 pandemic activities, suspension of prison visitations, adjustment of staff deployment from the normal three (3) shift system to main shift with selected staff being cut-off from their families and the public, and unrest among prisoners due to the high risk and congestion. This further affected the already constrained UPS budget.

Major Performance Highlights

1) Increased holding capacity by 2,522 prisoners (9,079.2M2) from 17,304 prisoners (62,294.4M2) to 19,826 (71,373.6M2) prisoners through completion of construction of prisons at Kyenjojo, Sheema, Nwoya and a mini-max security prison at Kitalya

2) 40.6% of staff are housed in permanent houses; completed construction of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula:

3) Produced 1,209MT of maize seed from 1,254 acres at Amita, Ruimi, Lugore, Ragem, Loro, Kitalya and Orom Tikau

4) Produced 7,141 bales of cotton from 8,456 acres

5) Produced 13,535MT of maize from 9,435 acres towards prisoners feeding requirements

6) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs.2.145billion generated through production of furniture

7) Recidivism rate reduced from 16% to 15.1%

8) Escape rate reduced from 3.3/1,000 to 2.71/1,000 of the daily average population

Vote Performance Challenges During the Financial Year

1. Prisoner Population Growth: Increasing prisoner population growth rate of 8.0% per year compared to 3.0% of national population growth rate (a major cost driver of prisons budget)

2. Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programmes; promote the rights of prisoners and separate different categories of offenders

3. Prison Congestion: Current prisons carrying capacity is for a daily average of 19,826 prisoners while the population is 63,851 (June 2020) exceeding the holding capacity by 44,025 inmates – occupancy is 322%

4. Staff Accommodation: 7,519 staff are not properly housed They stay in improvised houses, Unipots, Fin mores, canteens & others rent at their own cost. This may explain high staff attrition rate of 154 staff in FY2019/20.

5. Misalignment of Criminal Justice Agencies - long distances to court leading to;

- a) Walking long distances – staff & prisoners
- b) High costs of fuel & vehicle maintenance
- c) Delayed production of prisoners to court

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

6. Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime -imprisonment for life; 60 years & above sentences - Need for prison security enhancement

7. Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall for agricultural production – Rainfall patterns are unreliable hence low production

8. Overstay on Remand: Capital offenders - an average of 18 months; Petty offenders – average of 2.4 months; Committals to High Court – 24 months; pending Ministers Order – 139 months

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1226 Management and Administration	
0.170 Bn Shs	SubProgram/Project :12 Finance and Administration
Reason: This was part of the supplementary budget for management of COVID-19 in prisons	
<i>Items</i>	
126,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: This was part of the supplementary budget for management of COVID-19 in prisons	
27,000,000.000 UShs	222001 Telecommunications
Reason: This was part of the supplementary budget for management of COVID-19 in prisons	
17,280,000.000 UShs	227001 Travel inland
Reason: This was part of the supplementary budget for management of COVID-19 in prisons	
0.046 Bn Shs	SubProgram/Project :13 Corporate Services
Reason: This was part of the supplementary budget provided for management of COVID - 19 pandemic in prisons	
<i>Items</i>	
44,384,399.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This was part of the supplementary budget for management of COVID-19 in prisons	
1,940,000.000 UShs	222001 Telecommunications
Reason: This was the supplementary budget to cater for communication requirements during the management of COVID - 19 in Prisons	

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Program 1229 Safety and Security		
0.487 Bn Shs	SubProgram/Project :19 Security Operations	
Reason: This was part of the supplementary for management of COVID-19 in prisons		
Items		
255,000,000.000 UShs	221010 Special Meals and Drinks	
Reason: Feeding of front line custodial staff isolated with inmates in prison and away from their families during COVID-19		
120,000,000.000 UShs	224001 Medical Supplies	
Reason: This was to cater for provision of drugs and assorted medical supplies for management of COVID-19 in prisons		
76,585,750.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: This was part of the supplementary budget for management of COVID-19 in prisons		
26,999,247.000 UShs	223006 Water	
Reason: This was part of the supplementary budget for management of COVID-19 in prisons		
8,500,000.000 UShs	221012 Small Office Equipment	
Reason: This was part of the supplementary budget for management of COVID-19 in prisons		
Program 1230 Human Rights and Welfare		
2.699 Bn Shs	SubProgram/Project :04 Prison Medical Services	
Reason: This was part of the supplementary budget for management of COVID -19 in prisons		
Items		
1,762,916,500.000 UShs	224001 Medical Supplies	
Reason: These were funds for provision of drugs and other assorted medical supplies to all prison establishments		
646,279,999.000 UShs	224004 Cleaning and Sanitation	
Reason: These were funds for provision of hand washing facilities, sanitation and hygiene materials like soap in all prisons establishments		
90,502,250.000 UShs	221010 Special Meals and Drinks	
Reason: This was part of the supplementary budget for management of COVID-19 in prisons		
83,800,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: This was part of the supplementary budget for management of COVID-19 in prisons		
52,920,000.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: These were funds to cater for movements of Prisons COVID-19 task force		
0.868 Bn Shs	SubProgram/Project :20 Care and Human Rights	
Reason: This was part of the supplementary budget for management of COVID-19 in prisons		
Items		

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

468,159,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: This was part of the supplementary budget for management of COVID-19 in prisons	
298,102,798.000 UShs	221010 Special Meals and Drinks
Reason: This was part of the supplementary budget for management of COVID-19 in prisons	
102,070,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was part of the supplementary budget for management of COVID-19 in prisons	
Program 1231 Prisons Production	
0.000 Bn Shs	<i>SubProgram/Project :0386 Assistance to the UPS</i>
Reason: There was a reallocation from consultancy to Agricultural supplies to cater farm inputs during the planting season	
<i>Items</i>	
383,999,999.000 UShs	224006 Agricultural Supplies
Reason: There was a reallocation from consultancy to Agricultural supplies to cater farm inputs during the planting season	
0.000 Bn Shs	<i>SubProgram/Project :1395 The maize seed and cotton production project under Uganda Prisons Service</i>
Reason:	
<i>Items</i>	
149,540,900.000 UShs	224006 Agricultural Supplies
Reason: This was as a result of a reallocation from consultancy to agricultural supplies to cater for farm inputs for seed production	
0.041 Bn Shs	<i>SubProgram/Project :1443 Revitalisation of Prison Industries</i>
Reason: This was a supplementary budget to cater for furniture requirements during the management of COVID-19	
<i>Items</i>	
40,800,000.000 UShs	229201 Sale of goods purchased for resale
Reason: This was a supplementary budget to cater for furniture requirements during the management of COVID-19	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 26 Management and Administration
Responsible Officer: Director of Prisons - Administration
Programme Outcome: Strategic Leadership, Management and support services
Sector Outcomes contributed to by the Programme Outcome
1 .Commercial justice and the environment for competitiveness strengthened

Vote:145

Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Level of adherence to set standards and systems	Percentage	100%	100%
Programme : 27 Prisoners Managment			
Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security			
Programme Outcome: Improved prisoners access to justice and effective case management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of remands to total prisoner population	Percentage	48%	48.6%
Programme : 28 Rehabilitation and re-integration of Offenders			
Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintergration			
Programme Outcome: Offenders successfully rehabilitated & reintegrated			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Recidivism rates	Percentage	16%	15.1%
Programme : 29 Safety and Security			
Responsible Officer: Commissioner of Prisons - Estates and Engineering			
Programme Outcome: Safe and secure prisons environment			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Escape rate	Text	2.9/1000	2.71/1000
Programme : 30 Human Rights and Welfare			
Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling			
Programme Outcome: Increased human rights awareness, observance and practices in UPS			
Sector Outcomes contributed to by the Programme Outcome			
1 .Observance of human rights and fight against corruption promoted			

Vote:145

Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Level of provision of basic neccessities of life	Percentage	100%	100%
Mortality rates among prisoners and staff	Percentage	0.9%	0.43%
Programme : 31 Prisons Production			
Responsible Officer: Director of Prisons - Production and Engineering			
Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Non Tax Revenue generation in billion shillings per year	Text	26.86	25.755988196
Programme Outcome: Improved staff & prisoners' living conditions			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of staff housed in permanent houses	Percentage	40%	40.6%

Table V2.2: Key Vote Output Indicators*

Programme : 26 Management and Administration			
Sub Programme : 13 Corporate Services			
KeyOutPut : 01 Administration, planning, policy & support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
warder to prisoner ratio	Ratio	1:7	1:7
Programme : 27 Prisoners Managment			
Sub Programme : 15 Administration of Remand Prisoners			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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

Vote:145

Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Programme : 28 Rehabilitation and re-integration of Offenders			
Sub Programme : 17 Offender Education and Training			
KeyOutPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of prisoners on formal education programmes	Number	2800	2839
Number of Prisoners under Vocational skills training	Number	7500	21449
Sub Programme : 18 Social Rehabilitation and Re-integration			
KeyOutPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of offenders on rehabilitative programs	Number	35000	48025
Programme : 29 Safety and Security			
Sub Programme : 19 Security Operations			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Prisons Holding Capacity	Number	19404	19826
Programme : 30 Human Rights and Welfare			
Sub Programme : 04 Prison Medical Services			
KeyOutPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of HIV/AIDS positive staff that are supported	Number	800	741
Sub Programme : 20 Care and Human Rights			
KeyOutPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of prisoners dressed with prisoners uniform	Percentage	100%	100%
A daily average of prisoners looked after (fed)	Number	66812	61202
Programme : 31 Prisons Production			
Sub Programme : 0386 Assistance to the UPS			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of prisons whose land has been surveyed	Number		5

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

MT of commercial maize produced	Number	18000	13535
Number of staff houses constructed	Number	203	220
Sub Programme : 1395 The maize seed and cotton production project under Uganda Prisons Service			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of prisons whose land has been surveyed	Number	3	
MT of Maize seed produced	Number	1200	1209

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 operationalization

Completed construction of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula:

Prisons production:

Maize Seed: 1,254 acres of maize seed planted at Amita, Ruimi, Lugore, Ragem, Loro, Kitalya and Orom Tikau - 1,209MT produced

Cotton production: 8,456 acres of cotton planted – 7,141 bales produced

Commercial Grain: Planted and maintained 9,435 acres of maize - 13,535MT produced

Non Tax Revenue worth shs.2.145billion 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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1226 Management and Administration	53.80	58.44	58.40	108.6%	108.6%	99.9%
<i>Class: Outputs Provided</i>	<i>42.51</i>	<i>47.15</i>	<i>47.12</i>	<i>110.9%</i>	<i>110.8%</i>	<i>99.9%</i>
122601 Administration, planning, policy & support services	41.09	45.72	45.69	111.3%	111.2%	99.9%
122602 Prisons Management	1.43	1.43	1.43	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.90</i>	<i>1.90</i>	<i>1.90</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122677 Purchase of Specialised Machinery & Equipment	1.90	1.90	1.90	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>9.38</i>	<i>9.38</i>	<i>9.38</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122699 Arrears	9.38	9.38	9.38	100.0%	100.0%	100.0%

Vote:145

Uganda Prisons

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1227 Prisoners Managment	44.73	44.73	44.73	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>44.73</i>	<i>44.73</i>	<i>44.73</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122701 Prisons Management	44.73	44.73	44.73	100.0%	100.0%	100.0%
Program 1228 Rehabilitation and re-integration of Offenders	2.67	2.67	2.64	100.0%	99.0%	99.0%
<i>Class: Outputs Provided</i>	<i>2.67</i>	<i>2.67</i>	<i>2.64</i>	<i>100.0%</i>	<i>99.0%</i>	<i>99.0%</i>
122801 Rehabilitation & re-integration of offenders	2.67	2.67	2.64	100.0%	99.0%	99.0%
Program 1229 Safety and Security	5.58	6.07	6.07	108.7%	108.7%	100.0%
<i>Class: Outputs Provided</i>	<i>5.58</i>	<i>6.07</i>	<i>6.07</i>	<i>108.7%</i>	<i>108.7%</i>	<i>100.0%</i>
122901 Prisons Management	5.58	6.07	6.07	108.7%	108.7%	100.0%
Program 1230 Human Rights and Welfare	107.39	110.97	110.87	103.3%	103.2%	99.9%
<i>Class: Outputs Provided</i>	<i>106.79</i>	<i>110.37</i>	<i>110.27</i>	<i>103.3%</i>	<i>103.3%</i>	<i>99.9%</i>
123001 Prisoners and Staff Welfare	106.79	110.37	110.27	103.3%	103.3%	99.9%
<i>Class: Outputs Funded</i>	<i>0.60</i>	<i>0.60</i>	<i>0.60</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	0.60	0.60	0.60	100.0%	100.0%	100.0%
Program 1231 Prisons Production	33.49	33.53	33.53	100.1%	100.1%	100.0%
<i>Class: Outputs Provided</i>	<i>19.75</i>	<i>19.79</i>	<i>19.79</i>	<i>100.2%</i>	<i>100.2%</i>	<i>100.0%</i>
123101 Prisons Management	19.75	19.79	19.79	100.2%	100.2%	100.0%
<i>Class: Capital Purchases</i>	<i>13.74</i>	<i>13.74</i>	<i>13.74</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123172 Government Buildings and Administrative Infrastructure	0.05	0.05	0.05	100.0%	100.0%	100.0%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.35	1.35	1.35	100.0%	100.0%	100.0%
123177 Purchase of Specialised Machinery & Equipment	2.99	2.99	2.99	100.0%	100.0%	100.0%
123180 Construction and Rehabilitation of Prisons	9.35	9.35	9.35	100.0%	100.0%	100.0%
Total for Vote	247.66	256.41	256.24	103.5%	103.5%	99.9%

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>230.78</i>	<i>230.62</i>	<i>103.9%</i>	<i>103.9%</i>	<i>99.9%</i>
211101 General Staff Salaries	64.98	69.40	69.24	106.8%	106.6%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	3.21	3.39	3.39	105.8%	105.8%	100.0%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	6.51	6.51	6.51	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.71	0.71	0.71	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
213004 Gratuity Expenses	4.24	4.24	4.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	100.0%	100.0%

Vote:145

Uganda Prisons

QUARTER 4: Highlights of Vote Performance

221002 Workshops and Seminars	0.43	0.43	0.43	100.0%	100.0%	100.0%
221003 Staff Training	7.66	7.66	7.66	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.47	0.47	0.47	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.47	1.47	1.47	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.44	0.44	0.44	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.37	0.37	0.37	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	84.12	84.77	84.77	100.8%	100.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.96	1.03	1.03	108.0%	108.0%	100.0%
221012 Small Office Equipment	0.97	0.98	0.98	100.9%	100.9%	100.0%
221016 IFMS Recurrent costs	0.15	0.15	0.15	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.28	0.31	0.31	110.3%	110.3%	100.0%
223003 Rent – (Produced Assets) to private entities	1.10	1.10	1.10	100.0%	100.0%	100.0%
223005 Electricity	3.70	3.70	3.70	100.0%	100.0%	100.0%
223006 Water	7.05	7.08	7.08	100.4%	100.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.40	1.40	1.40	100.0%	100.0%	100.0%
224001 Medical Supplies	0.24	2.13	2.12	889.9%	886.6%	99.6%
224004 Cleaning and Sanitation	0.33	0.97	0.97	297.2%	297.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	2.23	2.26	2.26	101.3%	101.3%	100.0%
224006 Agricultural Supplies	8.63	9.16	9.16	106.2%	106.2%	100.0%
225001 Consultancy Services- Short term	5.49	4.95	4.95	90.3%	90.3%	100.0%
227001 Travel inland	2.86	2.88	2.88	100.7%	100.7%	100.0%
227002 Travel abroad	0.17	0.17	0.17	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.39	0.39	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	3.66	4.38	4.38	119.8%	119.8%	100.0%
228001 Maintenance - Civil	1.35	1.35	1.35	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.62	1.62	1.62	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.91	0.91	0.91	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.47	0.47	0.47	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	2.79	2.83	2.83	101.5%	101.5%	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Outputs Funded	0.60	0.60	0.60	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.60	0.60	0.60	100.0%	100.0%	100.0%
Class: Capital Purchases	15.64	15.64	15.64	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.06	0.06	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.83	0.83	0.83	100.0%	100.0%	100.0%
312102 Residential Buildings	8.45	8.45	8.45	100.0%	100.0%	100.0%
312201 Transport Equipment	1.35	1.35	1.35	100.0%	100.0%	100.0%
312202 Machinery and Equipment	4.89	4.89	4.89	100.0%	100.0%	100.0%

Vote:145

Uganda Prisons

QUARTER 4: Highlights of Vote Performance

312211 Office Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Arrears	9.38	9.38	9.38	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.11	0.11	0.11	100.0%	100.0%	100.0%
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%
Total for Vote	247.66	256.41	256.24	103.5%	103.5%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1226 Management and Administration	53.80	58.44	58.40	108.6%	108.6%	99.9%
<i>Recurrent SubProgrammes</i>						
12 Finance and Administration	31.18	35.77	35.77	114.7%	114.7%	100.0%
13 Corporate Services	14.99	15.04	15.03	100.3%	100.3%	99.9%
14 Inspectorate and Quality Assurance	3.57	3.57	3.55	100.0%	99.4%	99.4%
22 Policy, Planning and Statistics	0.73	0.73	0.73	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	3.33	3.33	3.33	100.0%	100.0%	100.0%
Program 1227 Prisoners Managment	44.73	44.73	44.73	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
15 Administration of Remand Prisoners	36.32	36.32	36.32	100.0%	100.0%	100.0%
16 Administration of Convicted Prisoners	8.41	8.41	8.41	100.0%	100.0%	100.0%
Program 1228 Rehabilitation and re-integration of Offenders	2.67	2.67	2.64	100.0%	99.0%	99.0%
<i>Recurrent SubProgrammes</i>						
17 Offender Education and Training	1.95	1.95	1.92	100.0%	98.6%	98.6%
18 Social Rehabilitation and Re-integration	0.71	0.71	0.71	100.0%	100.0%	100.0%
Program 1229 Safety and Security	5.58	6.07	6.07	108.7%	108.7%	100.0%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	5.58	6.07	6.07	108.7%	108.7%	100.0%
Program 1230 Human Rights and Welfare	107.39	110.97	110.87	103.3%	103.2%	99.9%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	4.53	7.24	7.23	159.7%	159.5%	99.9%
20 Care and Human Rights	100.65	101.51	101.47	100.9%	100.8%	100.0%
21 Social Welfare Services	2.22	2.22	2.17	100.0%	98.0%	98.0%
Program 1231 Prisons Production	33.49	33.53	33.53	100.1%	100.1%	100.0%
<i>Development Projects</i>						
0386 Assistance to the UPS	20.31	20.31	20.31	100.0%	100.0%	100.0%
1109 Prisons Enhancement - Northern Uganda	0.28	0.28	0.28	100.0%	100.0%	100.0%

Vote:145

Uganda Prisons

QUARTER 4: Highlights of Vote Performance

1395 The maize seed and cotton production project under Uganda Prisons Service	8.09	8.09	8.09	100.0%	100.0%	100.0%
1443 Revitalisation of Prison Industries	4.82	4.86	4.86	100.8%	100.8%	100.0%
Total for Vote	247.66	256.41	256.24	103.5%	103.5%	99.9%

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

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

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 26 Management and Administration

Recurrent Programmes

Subprogram: 12 Finance and Administration

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strategic plans & policies developed	Reviewed UPS Strategic Investment Plan IV	Item	Spent
Staff salaries & pensioners' benefits paid		211101 General Staff Salaries	7,966,481
	Developed Strategic Investment Plan V aligned to NDP III	211103 Allowances (Inc. Casuals, Temporary)	1,624,000
All staff sensitized in new job descriptions, duties and responsibilities		211104 Statutory salaries	163,708
	UPS clients charter reviewed	212102 Pension for General Civil Service	6,510,710
Prisons HQTRs supplied with utilities		213004 Gratuity Expenses	3,986,152
Performance targets set at all administration levels	An average of 9,600 staff paid their salaries timely - staff pay slips printed and distributed monthly.	221001 Advertising and Public Relations	79,991
		221002 Workshops and Seminars	171,000
	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	221003 Staff Training	209,996
		221006 Commissions and related charges	240,000
	An average of 1,459 pensioners received monthly pension and gratuity payments; Baggage allowance paid to 17 retired officers	221007 Books, Periodicals & Newspapers	10,079
		221008 Computer supplies and Information Technology (IT)	75,587
	Job descriptions and person specifications completed for implementation of the new structure	221009 Welfare and Entertainment	89,000
		221011 Printing, Stationery, Photocopying and Binding	293,722
	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prisons with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	221016 IFMS Recurrent costs	147,000
		221020 IPPS Recurrent Costs	21,250
	Performance targets set for 6 Directorates, 22 Departments, 16 Regional prisons Commanders and 259 prisons	222001 Telecommunications	307,000
		223003 Rent – (Produced Assets) to private entities	675,000
	12 Prisons Contracts Committee Meetings, 12 Project Monitoring Unit meetings held;	223005 Electricity	150,000
		223006 Water	49,782
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	223007 Other Utilities- (fuel, gas, firewood, charcoal)	62,450
		224004 Cleaning and Sanitation	10,000
	Minimum custodial standards ensured in all the 259 prisons which are operational	227001 Travel inland	527,280
		227002 Travel abroad	169,500
		227004 Fuel, Lubricants and Oils	559,400
		228002 Maintenance - Vehicles	1,605,000
		228003 Maintenance – Machinery, Equipment & Furniture	172,790
		228004 Maintenance – Other	470,000
		282101 Donations	37,000

Reasons for Variation in performance

No variation

Total **26,383,878**
Wage Recurrent 8,130,189

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	18,253,689
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	26,383,878
		Wage Recurrent	8,130,189
		Non Wage Recurrent	18,253,689
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Competences enhanced – Training for 5 officers at UMI, 60 at NALI, 95 in pre-retirement & 50 protocol officers conducted	Professionalism in UPS enhanced through; Training of 5 staff in management at UMI	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees)	Spent 8,720,449 19,999 300,009
1,000 staff recruited & trained to facilitate the electoral process	Political education and Leadership training of 10 senior officers at National Leadership Institute Kyankwanzi	221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training	59,987 130,000 4,075,733
Public perception improved; - 36 talk shows & 12 press releases	Pre-retirement training for 95 officers and refresher training for 50 protocol officers	221004 Recruitment Expenses 221006 Commissions and related charges	467,000 406,600
Medical services provided to 1,000 new staff under training in Prisons Academy and Training School	Military leadership training of 20 officers at Kaweweta Military training wing Training of 1,753 new recruit warders and wardresses (1,312 males and 441 females) at Prisons Academy and Training School; Training of 97 Cadet ASPs (82 males and 15 females) - ongoing	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	30,000 124,384 9,894 1,940 550,203 134,000
	Staff prisoner ratio increased from 1:8 to 1:7 due to newly recruited and trained staff. Ideal is 1:3.		
	Prisons public perception image improved through conducting 38 press releases, 25 television shows, 35 radio talk shows and visiting 57 media houses; UPS participated in International Youth day, Independence day, International Women's day, Liberation day and Terehe Sita celebrations hence promoting prisons public image. Provided medical services to 1,850 new staff (1,394 males and 456 females) who completed their training in Prisons Academy and Training School.		
	These include 1,753 recruit warders and wardresses and 97 Cadet ASPs		

Reasons for Variation in performance

The variation in the number of new staff recruited and trained is as a result of the need to replace staff who left the service.

Total	15,030,198
Wage Recurrent	8,720,449
Non Wage Recurrent	6,309,749
AIA	0

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	15,030,198
		Wage Recurrent	8,720,449
		Non Wage Recurrent	6,309,749
		AIA	0

Recurrent Programmes

Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 01 Administration, planning, policy & support services

		Item	Spent
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 in 259 prisons, handling all cases of human rights violations, monitoring the operations of Human rights committees in the 259 prisons.	211101 General Staff Salaries	2,848,735
Enhanced accountability ensured in all service delivery areas.		211103 Allowances (Inc. Casuals, Temporary)	116,800
Custodial standards enforced in all custodial units		221011 Printing, Stationery, Photocopying and Binding	198,000
Compliance with UHRC recommendations ensured		227001 Travel inland	221,994
	Management accountability and value for money ensured in the 4 projects	227004 Fuel, Lubricants and Oils	163,469
	Minimum custodial standards maintained in 259 prisons		
	Compliance with UHRC recommendations ensured through enforcement of custodial standards for 12 months in 259 prisons		

Reasons for Variation in performance

No variation

Total	3,548,998
Wage Recurrent	2,848,735
Non Wage Recurrent	700,263
AIA	0
Total For SubProgramme	3,548,998
Wage Recurrent	2,848,735
Non Wage Recurrent	700,263
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Budget, work-plans & reports; 4 progress reports & 12 statistical reports produced;	Ministerial Policy Statement and Budget Frame Work Paper and work plans for FY2020/21 approved by Parliament	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,998
		221002 Workshops and Seminars	126,006
Institutional performance reviews & Research on exponential growth of prisoner population conducted	12 monthly statistical reports and 4 quarterly progress reports produced; M&E of all development projects;	221008 Computer supplies and Information Technology (IT)	12,000
		221009 Welfare and Entertainment	29,000
SDP 4 evaluated, SDP 5 dev't initiated	Annual performance evaluation for FY2018/19. Performance targets for FY2019/20 developed. Semi-annual performance evaluation for FY2019/2020 conducted;	221011 Printing, Stationery, Photocopying and Binding	322,599
3 computers procured		227001 Travel inland	190,000
		227004 Fuel, Lubricants and Oils	20,000
	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.		
	Research on factors affecting staff performance is ongoing - Data collection		
	SDP4 evaluation completed; SDP5 developed		
	3 computers and accessories acquired		
	Development of Prisons Farm Management Plan completed – final report submitted and approved by UPS management		

Reasons for Variation in performance

No variation

Total	729,603
Wage Recurrent	0
Non Wage Recurrent	729,603
AIA	0
Total For SubProgramme	729,603
Wage Recurrent	0
Non Wage Recurrent	729,603
AIA	0

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
WAN, LAN & Virtual Private Network configurations completed	Configurations for WAN, LAN & Virtual Private Network at headquarters and Kampala Extra Region completed;	Item 221003 Staff Training	Spent 347,708
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 221008 Computer supplies and Information Technology (IT)	520,000 349,999
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	210,000
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 in 8 centers Compliance to standards of ICT Projects ensured in all 5 stations in Kampala Extra region and Prisons Headquarters		

Reasons for Variation in performance

No variation

Total	1,427,707
GoU Development	1,427,707
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Communication strengthened: Unified PABX, switchboard & intercom system procured	Installed Unified Enterprise PABX with digital technology (500-5000 users) support for Prisons Headquarters and Kampala Extra Region - installation completed	Item 312202 Machinery and Equipment	Spent 1,900,000
One off license & centralized system for 500 users, blank RFID data cards for staff IDs & 50 computers procured	Procured card presso XXL version software for production of staff identity cards and customization of the hologram, 5,500 blank RFID data cards, hologram ribbons and lamination films.		
	Completed procurement of 10 biometric devices, one off license for centralized system configuration for 500 users, systems configuration deployment for Automatic Windows Activation		
	Completed procurement of assorted security equipment (1,600 handcuffs, 5 body 30 scanners, 30 bullet proof jackets, 5 under car search mirrors, 100 leg shackles, 30 helmets, 5000 rounds of ammunition, 500 padlocks and 200 whistles)		

Reasons for Variation in performance

No variation

Total	1,900,000
GoU Development	1,900,000
External Financing	0
AIA	0
Total For SubProgramme	3,327,707
GoU Development	3,327,707
External Financing	0
AIA	0

Program: 27 Prisoners Managment

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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 - 184 court sessions attended (12 Court of Appeal sessions, 1 Internal Crimes Court Session, 115 main court sessions, 14 sexual and Gender Based violence sessions & 41 plea bargaining sessions)	Item	Spent
12,000 remands (270 females) linked to criminal justice actors		211101 General Staff Salaries	33,505,020
Remand population reduced from 49.1% to 48%		211103 Allowances (Inc. Casuals, Temporary)	399,998
		221011 Printing, Stationery, Photocopying and Binding	12,000
Reduce length of stay on remand 4 capital offenders from 19.3 to 18 months	Paralegal advisory services and pro bono activities coordinated - linked 23,410 inmates (21,517 males and 1,893 females) to actors in the Criminal Justice System.	227004 Fuel, Lubricants and Oils	2,403,992
	Remand population increased from 48.3% to 48.6%.		
	The average length of stay on remand reduced from 19.8 months to 18 months for capital offenders and from 2.5 to 2.4 months for petty offenders		

Reasons for Variation in performance

The number of prisoners delivered to court and high remand population was due to slow down in court activities as a result of COVID-19 outbreak. Courts were only remanding prisoners but not hearing cases

Total	36,321,010
Wage Recurrent	33,505,020
Non Wage Recurrent	2,815,990
AIA	0
Total For SubProgramme	36,321,010
Wage Recurrent	33,505,020
Non Wage Recurrent	2,815,990
AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5,000 inmates (120 females) facilitated with transport on release;	Facilitated 9,017 inmates with transport on release.	Item	Spent
		211101 General Staff Salaries	8,076,738
3,000 inmates (70 females) on prisoners earning scheme facilitated	15,525 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	14,000
		213004 Gratuity Expenses	253,300
Prison congestion regulated through internal prisoners transfers	7,782 inmates redistributed country wide to mitigate congestion and its associated effects. Congestion is currently at 321%	227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	43,000
100% adherence to production and remand warrants	100% adherence to production and remand warrants		
	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		

Reasons for Variation in performance

The increase in congestion was due to increase in remand prisoner population brought about by COVID -19 outbreak.

Courts of law were only remanding prisoners and not hearing cases during the lock down period

Total	8,407,038
Wage Recurrent	8,076,738
Non Wage Recurrent	330,300
AIA	0
Total For SubProgramme	8,407,038
Wage Recurrent	8,076,738
Non Wage Recurrent	330,300
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

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 acres new forest & 50 acres of fruits planted	300 acres of land planted with trees (250 acres with eucalyptus and 50 acres with fruit trees)	Item	Spent
Nurseries for 500,000 clonal & 1 million ordinary eucalyptus, & 300,000 grafted mango & citrus seedlings established	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.	211101 General Staff Salaries	613,472
Existing 893 acres of forests maintained	1,193 acres of forests maintained	211103 Allowances (Inc. Casuals, Temporary)	36,000
Recidivism rate reduced from 16.8% to 16%	Recidivism rate reduced from 16.8% to 15.1%	221001 Advertising and Public Relations	24,471
2,800 inmates (80 females) on formal education & FAL facilitated with scholastic materials	Offender rehabilitation enhanced - 2,839 inmates benefited from formal education programs (2,570 males and 186 females;	221003 Staff Training	154,500
7,500 inmates (168 females) equipped with vocational skills	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;	221009 Welfare and Entertainment	56,000
100 inmates (9 females) trade tested	2,516 learners (201 females) have been facilitated to undertake Functional Adult Literacy programs in 81 prisons.	224006 Agricultural Supplies	620,933
	12,990 prisoners undergoing training in agricultural skills (6,871 in project farms and 6,119 in non-project farms).	227001 Travel inland	24,000
	21,449 inmates (20,053 males, 1,396 females) vocational training enhanced through procurement of vocational training materials for different workshops in 81 prisons;	227004 Fuel, Lubricants and Oils	104,800
	908 inmates trade tested in various vocational trades by Directorate for Industrial Training and East African Polytechnic College –Kyambogo	228003 Maintenance – Machinery, Equipment & Furniture	40,000
	3,182 books (317 law books) have been acquired to establish a library at Kitulya Mini Maxi Prison and Law library at Upper prison (Support from Book Aid International, United Kingdom)	229201 Sale of goods purchased for resale	249,996

Reasons for Variation in performance

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

No variation

The positive variation on recidivism is as a result of improved rehabilitation programs

The variation in the numbers in various programs is due to support from the Justice Law and Order Sector.

Total	1,924,171
Wage Recurrent	613,472
Non Wage Recurrent	1,310,699
AIA	0
Total For SubProgramme	1,924,171
Wage Recurrent	613,472
Non Wage Recurrent	1,310,699
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)	72,840 inmates (69,280 males and 3,560 females) provided with counselling and guidance services;	211103 Allowances (Inc. Casuals, Temporary)	28,000
Reintegrate 2,500 offenders (57F) into communities	3,326 inmates (3,108 males and 218 females) reintegrated into their communities	221003 Staff Training	410,000
20,000 (900F) facilitated with social skills		221009 Welfare and Entertainment	151,998
		227001 Travel inland	88,000
		227004 Fuel, Lubricants and Oils	36,000
25,000 offered spiritual services	19,548 inmates (19,105 males and 443 females) facilitated with life skills training; 1,945 inmates (1,856 males and 89 females) given sexual offender rehabilitation programs and 619 inmates (588 males and 31 females) trained in conflict resolution		
160 (48 females) officers trained in corrections	61,478 inmates (58,496 males and 2,982 females) facilitated with spiritual services 138 (40 females) officers trained in correctional programs		
	143 (20 females) officers trained in correctional programs.		
	25 community engagements on community corrections conducted for communities in Lukaya, Mutukula, Kalisizo, Rakai, Matete, Kabira, Lwabenge, Kalungu Ntenjeru, Bulaula, Busana, Nakifuma, Buikwe, Ngogwe, Nakisunga, Kauga, Lugazi, Nyenga, Bugungu and Masaka		

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Reasons for Variation in performance

The variation in numbers on various programs is due to increase in prisoner population.

There was a change from individual to group counselling and other group activities

	Total	713,998
	Wage Recurrent	0
	Non Wage Recurrent	713,998
	AIA	0
	Total For SubProgramme	713,998
	Wage Recurrent	0
	Non Wage Recurrent	713,998
	AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
24 dogs looked after, trained & deployed	Security of the prison enhanced; - 24 dogs under canine unit trained & deployed;	211101 General Staff Salaries	3,033,163
Prisons intelligence operations coordinated		211103 Allowances (Inc. Casuals, Temporary)	77,999
	Prisons intelligence operations coordinated - 16 weekly JOC meetings	221003 Staff Training	771,000
Security monitoring systems installed – secure prisons installations	coordinated, intelligence committees established and functional in 16 regions and 259 prisons	221009 Welfare and Entertainment	10,000
Assorted security equipment maintained		221010 Special Meals and Drinks	316,200
		221011 Printing, Stationery, Photocopying and Binding	12,000
Refresher training 4 safety & security officers conducted	Security monitoring systems installed at upper prison	221012 Small Office Equipment	8,500
	Assorted security equipment maintained in all 259 prisons	223006 Water	26,999
		224001 Medical Supplies	128,500
		227001 Travel inland	166,000
	Conducted refresher training for 4 safety and security officers	227004 Fuel, Lubricants and Oils	140,986
		228001 Maintenance - Civil	1,350,000
		228003 Maintenance – Machinery, Equipment & Furniture	30,000

Reasons for Variation in performance

No variation

	Total	6,071,347
	Wage Recurrent	3,033,163
	Non Wage Recurrent	3,038,184
	AIA	0
	Total For SubProgramme	6,071,347

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	3,033,163
		Non Wage Recurrent	3,038,184
		<i>AIA</i>	0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
800 (232 females) staff living with HIV/AIDS supported with nutritional supplements	Promoted health of staff through supporting 741 (128 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections)	Item	Spent
50 Prisons fumigated		211101 General Staff Salaries	2,756,104
		211103 Allowances (Inc. Casuals, Temporary)	175,800
		213001 Medical expenses (To employees)	411,923
2,000 in-patients (600F) & 100,000 (30,000F) out patients treated	50 prisons fumigated	221010 Special Meals and Drinks	429,352
		221011 Printing, Stationery, Photocopying and Binding	32,131
100% newly admitted prisoners medically examined	Treated 3,818 in-patients and 481,309 (110,234 females and 21,750 children) out patients	224001 Medical Supplies	1,993,797
	Provided 55 health units with medical supplies.	224004 Cleaning and Sanitation	646,280
		224005 Uniforms, Beddings and Protective Gear	28,800
	Diagnosed 6,195 prisoners (5,628 males, 563 females) for mental disorders. 1,078 inmates (1,046 males, 32 females) were identified with mental disorders and linked to professional psychiatric services	227001 Travel inland	37,800
		227004 Fuel, Lubricants and Oils	76,920
		228002 Maintenance - Vehicles	18,000
		228003 Maintenance – Machinery, Equipment & Furniture	24,001
	All newly admitted prisoners were medically examined		
	Improved the welfare of prisoners through providing 4,076 prisoners (113 females) with Low Body Mass Index identified on admission to nutritional services.		
	TB prevalence rate is at 324/100,000 inmates); TB case detection rate for prisoners at entry medical screening is at 30% while TB cure rate is at 56%.		
	61,905/69,389 (3,227 females) newly admitted prisoners were given information on HIV, TB and STIs. HIV prevalence among prisoners is 12.5%.		
	Incidence of disease reduced through medically examining 91% - 60,501/69,389 (2,943 females) of newly admitted prisoners, testing and counseling 46,137 (2,599 females) prisoners and staff - given their results		
	Malaria clinical diagnosis accuracy improved to 84% - 92,942/110,672 cases were tested and confirmed positive of malaria;		

Reasons for Variation in performance

Access to nutritional support depends on voluntary disclosure of ones HIV status

Total	6,630,908
Wage Recurrent	2,756,104

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	3,874,804
		AIA	0

Outputs Funded

Output: 51 Murchison Bay Hospital

		Item	Spent
18,000 in patients and 125,000 out patients treated.	Health and welfare improved through treating 18,718 in-patients and 123,983 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.	263104 Transfers to other govt. Units (Current)	600,000
Hospital machinery maintained	Hospital machinery and equipment maintained.		

Reasons for Variation in performance

The number of inpatients and outpatients is due to restricted access of the prisons health center at Luzira complex by communities surrounding the complex during the lock-down period

Total	600,000
Wage Recurrent	0
Non Wage Recurrent	600,000
AIA	0
Total For SubProgramme	7,230,908
Wage Recurrent	2,756,104
Non Wage Recurrent	4,474,804
AIA	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A daily average of 66,812 inmates looked after	Welfare enhanced:	Item	Spent
2,854 female inmates provided with 100% sanitary items & Knickers	Looked after a daily average of 61,202 prisoners (provided with meals, medical care, and basic necessities of life)	211101 General Staff Salaries	888,037
237 children staying with their mothers in prisons given special care for growth	Provided sanitary items to all prisoners - a daily average of 2,773 female prisoners provided with adequate sanitary towels	211103 Allowances (Inc. Casuals, Temporary)	102,070
9,146 uniformed staff dressed with a pair of uniform each	Looked after babies (233) staying with their mothers in prison	221003 Staff Training	50,000
	Dressed 10,610 uniformed staff with a pair of uniform each	221009 Welfare and Entertainment	6,000
		221010 Special Meals and Drinks	84,022,741
		221011 Printing, Stationery, Photocopying and Binding	40,000
		221012 Small Office Equipment	970,000
		223005 Electricity	3,554,028
		223006 Water	7,003,787
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,340,000
		224004 Cleaning and Sanitation	317,649
		224005 Uniforms, Beddings and Protective Gear	2,228,717
		224006 Agricultural Supplies	174,000
		227001 Travel inland	92,000
		227003 Carriage, Haulage, Freight and transport hire	200,000
		227004 Fuel, Lubricants and Oils	476,160

Reasons for Variation in performance

UPS has no full control on population

Total	101,465,189
Wage Recurrent	888,037
Non Wage Recurrent	100,577,152
AIA	0
Total For SubProgramme	101,465,189
Wage Recurrent	888,037
Non Wage Recurrent	100,577,152
AIA	0

Recurrent Programmes

Subprogram: 21 Social Welfare Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 - 311 staff benefited raising total number of beneficiaries to 2,595 since inception	Item	Spent
		211101 General Staff Salaries	836,410
		211103 Allowances (Inc. Casuals, Temporary)	98,000
		213002 Incapacity, death benefits and funeral expenses	286,000
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	40,000
		227001 Travel inland	50,000
Staff spouses facilitated to set up self-help projects		227003 Carriage, Haulage, Freight and transport hire	186,911
		227004 Fuel, Lubricants and Oils	140,543
		229201 Sale of goods purchased for resale	534,000
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;		
	Completed the construction of the green house project at Nakasongola prison - vegetable growing on going		

Reasons for Variation in performance

Membership to Prisons SACCO and access to Duty Free Shop materials is voluntary

Total	2,171,864
Wage Recurrent	836,410
Non Wage Recurrent	1,335,454
AIA	0
Total For SubProgramme	2,171,864
Wage Recurrent	836,410
Non Wage Recurrent	1,335,454
AIA	0

Program: 31 Prisons Production

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 4: 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
10,000 acres planted with maize - 18,000MT produced	Planted and maintained 9,435 acres of maize -produced 13,535MT.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	180,000
		221003 Staff Training	461,639
Managed services for credit financing of production systems established	Establishment of managed services for credit financing of prisons production systems ongoing - contract signing	224006 Agricultural Supplies	5,514,486
		225001 Consultancy Services- Short term	3,456,000
Modern farming methods training conducted for 200 staff	Training conducted for 454 staff and 1,370 prisoners in modern agricultural methods	227001 Travel inland	180,000
		227004 Fuel, Lubricants and Oils	79,974
	1,986 heads of cattle, 754 goats and 486 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	228003 Maintenance – Machinery, Equipment & Furniture	365,000
	Fort portal prison restocked with 10 dairy heifers to support the female prisons heifer project and 5 breeding bulls for Isimba prison		
	Development of bio-metric software for card readers completed		
	Assorted farm machinery maintained		

Reasons for Variation in performance

Floods affected production at Namalu.

Drought affected production at Muinain, Kijjumba, Kakumiro and Kyakasengura prisons - 565 acres were affected

Total	10,237,098
GoU Development	10,237,098
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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	Item	Spent
		312201 Transport Equipment	1,350,000

Reasons for Variation in performance

No variation

Total	1,350,000
GoU Development	1,350,000
External Financing	0
AIA	0

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

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	Completed construction of 2 prisoners' wards at Orom-Tikau (1) and Amita (1) Completed expansion of Masaka prison (1 prisoners' ward) and Ibuga prison (1 prisoners' ward)	281504 Monitoring, Supervision & Appraisal of Capital work	59,947
		312101 Non-Residential Buildings	550,000
		312102 Residential Buildings	8,050,655
203 staff housing units with sanitation facilities constructed at Kitalya (152 units) & Ntungamo (51 units)	Construction of a staff patients ward (first floor completed, roofing stage) and a TB isolation ward at Murchison Bay prison (roofing stage) ongoing at Luzira complex	312211 Office Equipment	60,299
Water tank constructed at Isingiro prison –150,000CC	Completed construction of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula, construction of a lagoon at Kitalya and installation of a safe water source at Isingiro		

Reasons for Variation in performance

No variation

Total	8,720,902
GoU Development	8,720,902
External Financing	0
AIA	0
Total For SubProgramme	20,308,000
GoU Development	20,308,000
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	220,000
		227001 Travel inland	59,975

Reasons for Variation in performance

No variation

Total	279,975
GoU Development	279,975
External Financing	0
AIA	0
Total For SubProgramme	279,975

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	279,975
		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, Kitalya and Orom Tikau - 1,209MT produced	211103 Allowances (Inc. Casuals, Temporary)	389,859
8,000 acres planted with cotton – 8,000 bales	8,456 acres of cotton planted – 7,141 bales produced.	221003 Staff Training	798,715
Land survey at Ragem, Amita & Namalu completed	Land survey conducted for 5 parcels of land at Amita, Isingiro, Amudat, Isimba and Bulaula	221006 Commissions and related charges	299,970
Farm machinery maintained; Quality assurance ensured	10 Quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS	223003 Rent – (Produced Assets) to private entities	428,000
	36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	224006 Agricultural Supplies	2,592,131
		225001 Consultancy Services- Short term	1,345,867
		227001 Travel inland	359,937
		228003 Maintenance – Machinery, Equipment & Furniture	119,991
		229201 Sale of goods purchased for resale	199,986

Reasons for Variation in performance

Pests affected production of cotton in most of the cotton producing farms

Total	6,534,456
GoU Development	6,534,456
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 water bowser procured	312202 Machinery and Equipment	920,000
Security equipment – 2,000 pairs of hand cuffs and 500 padlocks procured	500 padlocks and 1,600 pairs of hand cuffs procured and delivered to respective stations		
Solar lighting piloted at Kalangala prison	Emergency fencing of Apac prison completed		

Reasons for Variation in performance

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

The fencing of Apac prison was necessitated by the high prisoner population growth in the Mid Northern region

Total	920,000
GoU Development	920,000
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	10 staff housing units constructed at Ragem prison	312101 Non-Residential Buildings	231,000
Sanitation at Orom Tikau improved – improved water sanitation systems installed	Installation of a safe water source at Orom-Tikau is completed	312102 Residential Buildings	400,000

Reasons for Variation in performance

No variation

Total	631,000
GoU Development	631,000
External Financing	0
AIA	0
Total For SubProgramme	8,085,456
GoU Development	8,085,456
External Financing	0
AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assorted industrial production materials procured to enhance production – 0.930bn produced in Cash NTR; 1.2bn produced in Non Cash NTR	Shs.2.145billion 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, Uganda Warehouse Receipt System Authority, Mityana District Local Government, Public Service Commission, Local Government Finance Commission and Civil Aviation Authority among others	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	Spent 99,997 379,950 150,000 99,993 159,999 1,850,800
Industrial equipment and machinery maintained	21 staff and 700 prisoners were trained in various modern production technologies workshops;		
150 staff & 700 prisoners trained in various production technologies	Assorted industrial machinery and equipment maintained in 8 workshops 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

The training of staff scheduled for fourth quarter could not take place due to the outbreak of COVID -19

Total	2,740,739
GoU Development	2,740,739
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Industrial workshops at Murchison Bay & Upper prisons renovated	Renovation of Industrial workshops at Murchison Bay using Force on Account completed	Item 312101 Non-Residential Buildings	Spent 50,000
Construction of industrial workshops at upper prison supervised	Construction of tailoring workshop at Upper prison (Roofing completed, Final finishes on the wall and fabrication of doors and windows) ongoing.		

Reasons for Variation in performance

Total	50,000
--------------	---------------

Vote:145

Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	50,000
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
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	14 work benches, 1 Surface planer and 1- Cross-cutting machine procured and delivered.	312202 Machinery and Equipment	2,070,000
2 garment cutting machines and 6 mowing machines procured	Contract awarded for procurement of 2 circular saws, 1 surface planner, 3 belt sanders, 2 lathe machines, 3 spindle moulders, 2 band saw, 2 mortising machines, 2 garment cutting and 6 mowing machines – awaiting delivery of machines		

Reasons for Variation in performance

Delivery of the industrial machines was affected by the lockdown

	Total	2,070,000
	GoU Development	2,070,000
	External Financing	0
	AIA	0
	Total For SubProgramme	4,860,739
	GoU Development	4,860,739
	External Financing	0
	AIA	0
	GRAND TOTAL	246,860,078
	Wage Recurrent	69,408,317
	Non Wage Recurrent	140,589,884
	GoU Development	36,861,877
	External Financing	0
	AIA	0

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 26 Management and Administration			
<i>Recurrent Programmes</i>			
Subprogram: 12 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Administration, planning, policy & support services			
Strategic plans & policies developed	Reviewed UPS Strategic Investment Plan IV	Item	Spent
Staff salaries & pensioners' benefits paid	Developed Strategic Investment Plan V aligned to NDP III	211101 General Staff Salaries	5,307,228
25% staff sensitized in new job descriptions, person specifications, duties and responsibilities	An average of 9,806 staff paid their salaries timely - staff pay slips printed and distributed monthly.	211103 Allowances (Inc. Casuals, Temporary)	420,918
All prisons & barracks supplied with utilities	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	211104 Statutory salaries	40,927
	An average of 1,506 pensioners received monthly pension and gratuity payments; Baggage allowance paid to 2 retired officers	212102 Pension for General Civil Service	1,621,473
	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prisons with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	213004 Gratuity Expenses	1,009,526
	Performance targets set for 6 Directorates, 22 Departments, 16 Regional prisons Commanders and 259 prisons	221001 Advertising and Public Relations	29,426
	3 Prisons Contracts Committee Meetings, 3 Project Monitoring Unit meetings held;	221002 Workshops and Seminars	6,950
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	221003 Staff Training	54,461
	Minimum custodial standards ensured in all the 259 prisons which are operational	221006 Commissions and related charges	107,253
		221007 Books, Periodicals & Newspapers	2,620
		221008 Computer supplies and Information Technology (IT)	19,770
		221009 Welfare and Entertainment	23,586
		221011 Printing, Stationery, Photocopying and Binding	73,566
		221016 IFMS Recurrent costs	38,320
		221020 IPPS Recurrent Costs	5,968
		222001 Telecommunications	100,000
		223003 Rent – (Produced Assets) to private entities	181,194
		223005 Electricity	39,000
		223006 Water	12,782
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,237
		224004 Cleaning and Sanitation	2,976
		227001 Travel inland	150,034
		227002 Travel abroad	44,396
		227004 Fuel, Lubricants and Oils	234,907
		228002 Maintenance - Vehicles	213,273
		228003 Maintenance – Machinery, Equipment & Furniture	60,361
		228004 Maintenance – Other	123,400
		282101 Donations	24,900

Reasons for Variation in performance

No variation

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	9,965,453
		Wage Recurrent	5,348,155
		Non Wage Recurrent	4,617,298
		AIA	0

Arrears

Total For SubProgramme	9,965,453
Wage Recurrent	5,348,155
Non Wage Recurrent	4,617,298
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 completed – passed out and deployed	211101 General Staff Salaries	2,174,170
Competences enhanced – Management training conducted for 5 officers at UMI	211103 Allowances (Inc. Casuals, Temporary)	5,030
	213001 Medical expenses (To employees)	182,094
	221001 Advertising and Public Relations	17,387
Public perception improved; - 9 talk shows, 3 press releases	221002 Workshops and Seminars	60,398
	221003 Staff Training	721,489
International Labor Day and Heroes Day conducted	221006 Commissions and related charges	147,794
	221009 Welfare and Entertainment	7,650
Performance evaluation & UPS sports activities coordinated. Medical services provided to 1,000 new staff under training in Prisons Academy and Training School	221011 Printing, Stationery, Photocopying and Binding	64,436
	222001 Telecommunications	1,940
	227001 Travel inland	178,305
	227004 Fuel, Lubricants and Oils	34,840
	Staff prisoner ratio increased from 1:8 to 1:7 due to newly recruited and trained staff. Ideal is 1:3.	
	Prisons public perception image improved through conducting 6 press releases, 5 television shows, 5 radio talk shows and visiting 12 media houses; Provided medical services to 1,850 new staff (1,394 males and 456 females) while in Prisons Academy and Training School.	
	These include 1,753 recruit warders and wardresses and 97 Cadet ASPs	

Reasons for Variation in performance

The variation in the number of new staff recruited and trained is as a result of the need to replace staff who left the service.

Total	3,595,533
Wage Recurrent	2,174,170
Non Wage Recurrent	1,421,363
AIA	0
Total For SubProgramme	3,595,533

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	2,174,170
		Non Wage Recurrent	1,421,363
		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 in 259 prisons, handling all cases of human rights violations, monitoring the operations of Human rights committees in the 259 prisons.	Item	Spent
Service delivery standards enforced in 254 prisons; Human rights observed in all prisons		211101 General Staff Salaries	696,180
		211103 Allowances (Inc. Casuals, Temporary)	29,200
Enhanced accountability ensured in all service delivery areas.		221011 Printing, Stationery, Photocopying and Binding	50,659
		227001 Travel inland	55,550
Custodial standards enforced in all custodial units	Management accountability and value for money ensured in the 4 projects	227004 Fuel, Lubricants and Oils	40,867
Compliance with UHRC recommendations ensured	Minimum custodial standards maintained in 259 prisons		
	Compliance with UHRC recommendations ensured through enforcement of custodial standards for 12 months in 259 prisons		

Reasons for Variation in performance

No variation

Total	872,457
Wage Recurrent	696,180
Non Wage Recurrent	176,276
AIA	0
Total For SubProgramme	872,457
Wage Recurrent	696,180
Non Wage Recurrent	176,276
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarter 4 progress report & 3 statistical reports produced;	FY2020/21 budget approved by parliament for implementation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,665
Development Plan V for UPS approved by NPA	3 monthly statistical reports and quarter 1 progress report produced;	221002 Workshops and Seminars	13,582
		221008 Computer supplies and Information Technology (IT)	12,000
Data collection tools produced	M&E of all development projects for FY2019/2020 conducted;	221009 Welfare and Entertainment	7,250
		221011 Printing, Stationery, Photocopying and Binding	134,703
	Research on factors affecting staff performance is ongoing - Data Collection	227001 Travel inland	47,720
	Development of Prisons Farm Management Plan completed – final report submitted and approved by UPS management	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variation

Total	222,919
Wage Recurrent	0
Non Wage Recurrent	222,919
AIA	0
Total For SubProgramme	222,919
Wage Recurrent	0
Non Wage Recurrent	222,919
AIA	0

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

		Item	Spent
System training for Prisoners Management Information System conducted for users.	Technical system support for HRMIS, PMIS, internal communication system and firewall support and security certificate to secure all UPS internal systems conducted in 8 centers	221003 Staff Training	284,843
System support for HRMIS, PMIS & internal communication system conducted		221006 Commissions and related charges	463,002
		221008 Computer supplies and Information Technology (IT)	349,999
Compliance to standards of ICT Projects ensured through monitoring and technical supervision	Completed development of Human Resource Management Information System - user training on going	227001 Travel inland	127,760
	Development of Prisons Management Information System (PMIS) ongoing - User Acceptance Testing to check system functionality completed		
	Compliance to standards of ICT Projects ensured in all 5 stations in Kampala Extra region and Prisons Headquarters		

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

No variation

Total	1,225,605
GoU Development	1,225,605
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Final payments for	Installed Unified Enterprise PABX with digital technology (500-5000 users) support for Prisons Headquarters and Kampala Extra Region - installation completed	Item	Spent
Unified PABX & intercom system, One off license & centralized system for 500 users, 5000 blank data cards for staff IDs made		312202 Machinery and Equipment	1,613,257
	Procured card presso XXL version software for production of staff identity cards and customization of the hologram, 5,500 blank RFID data cards, hologram ribbons and lamination films.		

Reasons for Variation in performance

No variation

Total	1,613,257
GoU Development	1,613,257
External Financing	0
AIA	0
Total For SubProgramme	2,838,862
GoU Development	2,838,862
External Financing	0
AIA	0

Program: 27 Prisoners Managment

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 4: 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 1,775 prisoners (79 females) delivered to court	An average of 177 prisoners (14 females) delivered to 264 courts spread country wide - 9 court sessions attended (2 Court of Appeal sessions, 1 High Court session & 6 plea bargaining sessions)	Item	Spent
3,000 remands (70 females linked to criminal justice actors)	Paralegal advisory services and pro bono activities coordinated - linked 12,934 inmates (12,211 males and 723 females) to actors in the criminal justice system.	211101 General Staff Salaries	8,376,282
Remand population reduced from 48.3% to 48%	Remand population increased from 47.1% to 52.7%.	211103 Allowances (Inc. Casuals, Temporary)	100,298
Length of stay on remand 4 capital offenders reduced from 19.3 to 18 months & from 2.4 to 2 months for petty offender	The average length of stay on remand reduced from 19.8 months to 18 months for capital offenders and from 2.5 to 2.4 months for petty offenders	221011 Printing, Stationery, Photocopying and Binding	3,329
		227004 Fuel, Lubricants and Oils	600,998

Reasons for Variation in performance

The number of prisoners delivered to court and high remand population was due to slow down in court activities as a result of COVID-19 outbreak. Courts were only remanding prisoners but not hearing cases

Total	9,080,907
Wage Recurrent	8,376,282
Non Wage Recurrent	704,625
AIA	0
Total For SubProgramme	9,080,907
Wage Recurrent	8,376,282
Non Wage Recurrent	704,625
AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

1,250 inmates (50 females) facilitated with transport on release;	Facilitated 2,079 inmates with transport on release.	Item	Spent
750 inmates (20 females) on prisoners earning scheme facilitated	3,736 inmates enrolled under the prisoners' earning scheme.	211101 General Staff Salaries	2,084,525
100% adherence to production and remand warrants ensured	100% adherence to production and remand warrants	211103 Allowances (Inc. Casuals, Temporary)	3,500
		213004 Gratuity Expenses	63,395
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,750
	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		

Reasons for Variation in performance

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

The increase in congestion was due to increase in remand prisoner population brought about by COVID -19 outbreak.

Courts of law were only remanding prisoners and not hearing cases during the lock down period

Total	2,167,170
Wage Recurrent	2,084,525
Non Wage Recurrent	82,645
AIA	0
Total For SubProgramme	2,167,170
Wage Recurrent	2,084,525
Non Wage Recurrent	82,645
AIA	0

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
35 acres new forest & 12.5 acres of fruits planted	140 acres of land planted with eucalyptus trees.	Item	Spent
Nurseries for 125,000 clonal & 250,000 ordinary eucalyptus, & 75,000 grafted mango & citrus seedlings established	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.	211101 General Staff Salaries	133,342
Existing 893 acres of forests maintained	Recidivism rate reduced from 16.8% to 15.6%	211103 Allowances (Inc. Casuals, Temporary)	9,363
5,355 inmates (387 females) on formal education & FAL facilitated with scholastic materials	1,193 acres of forests maintained	221001 Advertising and Public Relations	10,741
1,875 inmates (42 females) equipped with vocational skills	Recidivism rate reduced from 16.8% to 15.1%	221003 Staff Training	40,227
116 inmates (22 females) trade tasted in various vocational trades	Offender rehabilitation enhanced - 2,839 inmates benefited from formal education programs (2,570 males and 186 females;	221009 Welfare and Entertainment	14,000
	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;	224006 Agricultural Supplies	161,397
	2,516 learners (201 females) have been facilitated to undertake Functional Adult Literacy programs in 81 prisons.	227001 Travel inland	7,116
	13,458 prisoners undergoing training in agricultural skills (7,328 in project farms and 6,130 in non-project farms).	227004 Fuel, Lubricants and Oils	26,200
	21,449 inmates (20,053 males, 1,396 females) vocational training enhanced through procurement of vocational training materials for different workshops in 81 prisons;	228003 Maintenance – Machinery, Equipment & Furniture	22,430
		229201 Sale of goods purchased for resale	73,038

Reasons for Variation in performance

No variation

The positive variation on recidivism is as a result of improved rehabilitation programs

The variation in the numbers in various programs is due to support from the Justice Law and Order Sector.

Total	497,854
Wage Recurrent	133,342
Non Wage Recurrent	364,512
AIA	0
Total For SubProgramme	497,854
Wage Recurrent	133,342
Non Wage Recurrent	364,512
AIA	0

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

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)	12,394 inmates (11,856 males and 538 females) provided with counselling and guidance services;	211103 Allowances (Inc. Casuals, Temporary)	7,200
Reintegrate 625 offenders (57F) into their communities	522 inmates (473 males and 49 females) reintegrated into their communities	221003 Staff Training	107,001
5,000 (225F) facilitated with social skills	2,159 inmates (2,085 males and 74 females) facilitated with life skills training; 1,66 male inmates given sexual offender rehabilitation programs	221009 Welfare and Entertainment	39,518
6,250 (281F) offered spiritual services	29,514 inmates (27,923 males and 1,591 females) facilitated with spiritual services	227001 Travel inland	23,680
Community participation encouraged		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

The variation in numbers on various programs is due to increase in prisoner population.

There was a change from individual to group counselling and other group activities

Total	186,399
Wage Recurrent	0
Non Wage Recurrent	186,399
AIA	0
Total For SubProgramme	186,399
Wage Recurrent	0
Non Wage Recurrent	186,399
AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
24 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	Item	Spent
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 16 weekly JOC meetings coordinated, intelligence committees established and functional in 16 regions and 259 prisons	211101 General Staff Salaries	771,986
Security monitoring systems installed – secure prisons installations		211103 Allowances (Inc. Casuals, Temporary)	22,349
Assorted security equipment maintained		221003 Staff Training	192,750
		221009 Welfare and Entertainment	3,740
		221010 Special Meals and Drinks	284,030
	Security monitoring systems installed at upper prison	221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	8,500
	Assorted security equipment maintained in all 259 prisons	223006 Water	26,999
		224001 Medical Supplies	124,375
	Conducted refresher training for 4 safety and security officers	227001 Travel inland	44,020
		227004 Fuel, Lubricants and Oils	92,786
		228001 Maintenance - Civil	553
		228003 Maintenance – Machinery, Equipment & Furniture	8,960

Reasons for Variation in performance

No variation

Total	1,584,048
Wage Recurrent	771,986
Non Wage Recurrent	812,062
AIA	0
Total For SubProgramme	1,584,048
Wage Recurrent	771,986
Non Wage Recurrent	812,062
AIA	0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
800 (232 females) staff living with HIV/AIDS supported with nutritional supplements	Promoted health of staff through supporting 741 (128 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections);	Item	Spent
11 Prisons fumigated		211101 General Staff Salaries	694,324
500 in-patients (125F) & 25,000 (7,500F) out patients treated	Treated 581 in-patients and 135,454 (22,226 females and 4,063 children) out patients,	211103 Allowances (Inc. Casuals, Temporary)	128,890
100% newly admitted prisoners medically examined	Provided 55 health units with medical supplies,	213001 Medical expenses (To employees)	114,579
55 regional health units provided with medical supplies	Diagnosed 1,687 prisoners (1,542 males, 145 females) for mental disorders. 243 inmates (224 males, 19 females) were identified with mental disorders and linked to professional psychiatric services	221010 Special Meals and Drinks	256,176
		221011 Printing, Stationery, Photocopying and Binding	32,131
		224001 Medical Supplies	1,874,577
		224004 Cleaning and Sanitation	646,280
		224005 Uniforms, Beddings and Protective Gear	28,800
		227001 Travel inland	12,850
		227004 Fuel, Lubricants and Oils	58,920
		228002 Maintenance - Vehicles	18,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,086
	All newly admitted prisoners were medically examined		
	55 regional health centers provided with medical supplies		
	Improved the welfare of prisoners through providing 561 prisoners (19 females) with Low Body Mass Index identified on admission to nutritional services.		
	TB prevalence rate is at 324/100,000 inmates); TB case detection rate for prisoners at entry medical screening is at 30% while TB cure rate is at 56%.		
	15,768/19,037 (902 females) newly admitted prisoners were given information on HIV, TB and STIs. HIV prevalence among prisoners is 12.5%.		
	Incidence of disease reduced through medically examining 75% - 14,227/19,037 (840 females) of newly admitted prisoners		
	Malaria clinical diagnosis accuracy improved to 83% - 20,125/24,150 cases were tested and confirmed positive of malaria;		

Reasons for Variation in performance

Access to nutritional support depends on voluntary disclosure of ones HIV status

Total	3,871,614
Wage Recurrent	694,324

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	3,177,290
		AIA	0

Outputs Funded

Output: 51 Murchison Bay Hospital

		Item	Spent
4,500 in patients and 31,250 out patients treated.	Health and welfare improved through treating 154 in-patients and 14,840 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.	263104 Transfers to other govt. Units (Current)	240,000
Hospital machinery maintained	Hospital machinery and equipment maintained.		

Reasons for Variation in performance

The number of inpatients and outpatients is due to restricted access of the prisons health center at Luzira complex by communities surrounding the complex during the lock-down period

Total	240,000
Wage Recurrent	0
Non Wage Recurrent	240,000
AIA	0
Total For SubProgramme	4,111,614
Wage Recurrent	694,324
Non Wage Recurrent	3,417,290
AIA	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A daily average of 69,272 inmates looked after	Prisoners' welfare enhanced;	Item	Spent
2,986 female prisoners provided with 100% sanitary items & Knickers	Looked after a daily average of 63,502 prisoners (provided with meals, medical care, and basic necessities of life)	211101 General Staff Salaries	253,973
252 children staying with their mothers in prisons given special care for growth	Provided sanitary items to all prisoners - a daily average of 2,929 female prisoners provided with adequate sanitary towels	211103 Allowances (Inc. Casuals, Temporary)	102,070
9,146 (2,652 females) staff dressed with a pair of uniform each	Looked after babies (243) staying with their mothers in prison	221009 Welfare and Entertainment	1,500
	Dressed 10,610 uniformed staff with a pair of uniform each	221010 Special Meals and Drinks	21,515,338
		221011 Printing, Stationery, Photocopying and Binding	31,270
		221012 Small Office Equipment	278,612
		223005 Electricity	924,047
		223006 Water	1,840,086
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	348,400
		224004 Cleaning and Sanitation	82,588
		224006 Agricultural Supplies	43,500
		227001 Travel inland	27,680
		227004 Fuel, Lubricants and Oils	470,160

Reasons for Variation in performance

UPS has no full control on population

Total	25,919,224
Wage Recurrent	253,973
Non Wage Recurrent	25,665,251
AIA	0
Total For SubProgramme	25,919,224
Wage Recurrent	253,973
Non Wage Recurrent	25,665,251
AIA	0

Recurrent Programmes

Subprogram: 21 Social Welfare Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Duty Free shop services offered to 125 staff - Duty free shop materials distributed to all regional and sub-regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores - 53 staff benefited	Item	Spent
		211101 General Staff Salaries	216,773
		211103 Allowances (Inc. Casuals, Temporary)	24,500
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	213002 Incapacity, death benefits and funeral expenses	91,449
		224006 Agricultural Supplies	10,000
Staff spouses facilitated to set up self-help projects		227001 Travel inland	13,022
		227003 Carriage, Haulage, Freight and transport hire	102,250
		227004 Fuel, Lubricants and Oils	36,542
	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	5,340
	Completed the construction of the green house project at Nakasongola prison - vegetable growing on going		

Reasons for Variation in performance

Membership to Prisons SACCO and access to Duty Free Shop materials is voluntary

Total	499,876
Wage Recurrent	216,773
Non Wage Recurrent	283,103
AIA	0
Total For SubProgramme	499,876
Wage Recurrent	216,773
Non Wage Recurrent	283,103
AIA	0

Program: 31 Prisons Production

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5,000 acres planted with maize - 9,000MT produced	Planted and maintained 9,435 acres of maize -produced 13,535MT.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	79,000
Development of bio-metric software for card readers completed	Establishment of managed services for credit financing of prisons production systems ongoing - contract signing	221003 Staff Training	84,928
		224006 Agricultural Supplies	1,599,155
100 staff trained in modern agricultural methods	1,986 heads of cattle, 754 goats and 486 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	225001 Consultancy Services- Short term	2,791,765
		227001 Travel inland	118,605
		227004 Fuel, Lubricants and Oils	37,500
		228003 Maintenance – Machinery, Equipment & Furniture	25,872
	Fort portal prison restocked with 10 dairy heifers to support the female prisons heifer project and 5 breeding bulls for Isimba prison		
	Assorted farm machinery maintained		

Reasons for Variation in performance

Floods affected production at Namalu.

Drought affected production at Muinain, Kijjumba, Kakumiro and Kyakasengura prisons - 565 acres were affected

Total	4,736,825
GoU Development	4,736,825
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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	Item	Spent
		312201 Transport Equipment	626,880

Reasons for Variation in performance

No variation

Total	626,880
GoU Development	626,880
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of 1 prisoners' wards at Orom Tikau completed	Completed construction of 2 prisoners' wards at Orom-Tikau (1) and Amita (1)	Item	Spent
Construction of 1 ward at Masaka, Ibuga, TB isolation ward completed	Completed expansion of Masaka prison (1 prisoners' ward) and Ibuga prison (1 prisoners' ward).	281504 Monitoring, Supervision & Appraisal of Capital work	15,187
		312101 Non-Residential Buildings	524,000
		312102 Residential Buildings	2,987,724
Construction of staff patients ward at Luzira on going - level I completed	Construction of a staff patients ward (first floor completed, roofing stage) and a TB isolation ward at Murchison Bay prison (roofing stage) ongoing at Luzira complex	312211 Office Equipment	60,299
	Completed construction of 220 staff housing units with sanitation facilities at Kitanya, Ragem, Amita, Mukuju and Bulaula, construction of a lagoon at Kitanya and installation of a safe water source at Isingiro		

Reasons for Variation in performance

No variation

Total	3,587,210
GoU Development	3,587,210
External Financing	0
AIA	0
Total For SubProgramme	8,950,915
GoU Development	8,950,915
External Financing	0
AIA	0

Development Projects

Project: 1109 Prisons Enhancement - Northern Uganda

Outputs Provided

Output: 01 Prisons Management

700 acres of Maize maintained at Lugore – 1,260MT produced	700 acres of maize maintained at Lugore – 980MT produced	Item	Spent
		224006 Agricultural Supplies	210,200
	40 Boran heifers 30 Ankole long horned heifers restocked at UG Prison Lugore and UG Prison Adjumani respectively	227001 Travel inland	15,590

Reasons for Variation in performance

No variation

Total	225,790
GoU Development	225,790
External Financing	0
AIA	0
Total For SubProgramme	225,790

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	225,790
		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
600 acres of maize seed maintained– 600MT produced	547 acres of maize seed planted at Amita, Ruimi Lugore, Ragem Loro, Kitalya and Orom Tikau - 547MT produced	211103 Allowances (Inc. Casuals, Temporary)	99,918
4,000 acres of cotton maintained – 4,000 bales produced	187MT of seed processed and distributed to farmers	221003 Staff Training	317,422
Land survey at Namalu completed,	8,456 acres of cotton planted – 7,141 bales produced.	221006 Commissions and related charges	70,220
Farm machinery maintained; Quality assurance ensured	Harvesting of 4,638 acres on going - 2,713 bales already harvested out of 7,421 expected bales	223003 Rent – (Produced Assets) to private entities	271,000
	Land survey conducted for 5 parcels of land at Amita, Isingiro, Amudat, Isimba and Bulaula	224006 Agricultural Supplies	288,860
	2 Quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS	225001 Consultancy Services- Short term	941,765
	36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	227001 Travel inland	130,470
		228003 Maintenance – Machinery, Equipment & Furniture	28,429
		229201 Sale of goods purchased for resale	88,326

Reasons for Variation in performance

Pests affected production of cotton in most of the cotton producing farms

Total	2,236,410
GoU Development	2,236,410
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:145 Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Assorted hospital equipment for Orom - Tikau Health Center and 1 water bowser procured	Item 312202 Machinery and Equipment	Spent 382,082
	500 padlocks and 1,600 pairs of hand cuffs procured and delivered to respective stations		
	Emergency fencing of Apac prison completed		

Reasons for Variation in performance

The fencing of Apac prison was necessitated by the high prisoner population growth in the Mid Northern region

Total	382,082
GoU Development	382,082
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

10 staff units with sanitation facilities constructed in cotton growing farms	10 staff housing units constructed at Ragem prison	Item 312101 Non-Residential Buildings	Spent 194,709
Improved water and sanitation systems installed at Orom Tikau prison	Installation of a safe water source at Orom-Tikau is completed	312102 Residential Buildings	129,527

Reasons for Variation in performance

No variation

Total	324,236
GoU Development	324,236
External Financing	0
AIA	0
Total For SubProgramme	2,942,728
GoU Development	2,942,728
External Financing	0
AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted industrial production materials procured to enhance production – 0.23bn produced in Cash NTR; 0.3bn produced in Non Cash NTR	Shs.0.825billion produced in Non-Tax Revenue through production of furniture for Mityana District Local Government, Public Service Commission, Local Government Finance Commission, Civil Aviation Authority, among others	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	42,033
		221003 Staff Training	182,324
		225001 Consultancy Services- Short term	150,000
Industrial equipment and machinery maintained		227001 Travel inland	37,083
		228003 Maintenance – Machinery, Equipment & Furniture	130,540
175 prisoners trained in various production technologies		229201 Sale of goods purchased for resale	830,721

Reasons for Variation in performance

The training of staff scheduled for fourth quarter could not take place due to the outbreak of COVID -19

Total	1,372,701
GoU Development	1,372,701
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of Industrial workshops at Murchison Bay & Upper prisons completed	Renovation of Industrial workshops at Murchison Bay using Force on Account completed	Item	Spent
		312101 Non-Residential Buildings	25,111
Construction of industrial workshops at upper prison supervised	Construction of tailoring workshop at Upper prison (Roofing completed, Final finishes on the wall and fabrication of doors and windows) ongoing.		

Reasons for Variation in performance

Total	25,111
GoU Development	25,111
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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	14 work benches, 1 Surface planer and 1- Cross-cutting machine procured and delivered.	Item	Spent
		312202 Machinery and Equipment	2,070,000
	Contract awarded for procurement of 2 circular saws, 1 surface planner, 3 belt sanders, 2 lathe machines, 3 spindle moulders, 2 band saw, 2 mortising machines, 2 garment cutting and 6 mowing machines – awaiting delivery of machines		

Vote:145

Uganda Prisons

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

Delivery of the industrial machines was affected by the lockdown

	Total	2,070,000
GoU Development		2,070,000
External Financing		0
AIA		0
Total For SubProgramme		3,467,812
GoU Development		3,467,812
External Financing		0
AIA		0
GRAND TOTAL		77,129,560
Wage Recurrent		20,749,709
Non Wage Recurrent		37,953,744
GoU Development		18,426,107
External Financing		0
AIA		0