

# Vote:145

## Uganda Prisons

### QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	80.811	60.608	55.339	75.0%	68.5%	91.3%
	Non Wage	146.718	124.109	116.846	84.6%	79.6%	94.1%
Dev't.	GoU	37.277	29.710	22.142	79.7%	59.4%	74.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>264.805</b>	<b>214.426</b>	<b>194.328</b>	<b>81.0%</b>	<b>73.4%</b>	<b>90.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>264.805</b>	<b>214.426</b>	<b>194.328</b>	<b>81.0%</b>	<b>73.4%</b>	<b>90.6%</b>
	Arrears	25.080	40.606	40.569	161.9%	161.8%	99.9%
<b>Total Budget</b>		<b>289.885</b>	<b>255.032</b>	<b>234.897</b>	<b>88.0%</b>	<b>81.0%</b>	<b>92.1%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>289.885</b>	<b>255.032</b>	<b>234.897</b>	<b>88.0%</b>	<b>81.0%</b>	<b>92.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>264.805</b>	<b>214.426</b>	<b>194.328</b>	<b>81.0%</b>	<b>73.4%</b>	<b>90.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1226 Management and Administration	65.72	49.12	42.50	74.7%	64.7%	86.5%
Program: 1227 Prisoners Management	49.25	36.94	34.95	75.0%	71.0%	94.6%
Program: 1228 Rehabilitation and re-integration of Offenders	2.86	2.22	1.94	77.7%	68.0%	87.5%
Program: 1229 Safety and Security	6.18	4.95	4.50	80.2%	72.8%	90.8%
Program: 1230 Human Rights and Welfare	107.14	93.44	89.87	87.2%	83.9%	96.2%
Program: 1231 Prisons Production	33.66	27.75	20.57	82.4%	61.1%	74.1%
<b>Total for Vote</b>	<b>264.80</b>	<b>214.43</b>	<b>194.33</b>	<b>81.0%</b>	<b>73.4%</b>	<b>90.6%</b>

#### Matters to note in budget execution

##### Matters to Note

a) 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. For example, the budget for feeding at shs.80.069bn was to cater for only 52,230 prisoners; and therefore was approved with a shortfall of shs.11.86bn. The current warder to prisoner ratio is 1:7. The ideal is 1:3

b) Delay in administration of Justice: The proportion of remands has increased from 49.3% to 50.5%.

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c) 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

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

e) Management of the outbreak of corona 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

a) 35% of staff are housed in permanent houses; Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons is ongoing

b) 1,058.9 acres of maize seed planted and maintained at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – Expected output is 1,261MT

c) 541.1MT of seed processed, treated and distributed to farmers

d) 5,173 acres of cotton planted and maintained – 5,173 bales expected; 2,501.7 bales already harvested

e) Planted and maintained 9,938 acres of maize – Expected output is 9,147.9MT towards prisoners feeding requirements

f) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs.1.505billion generated through production of furniture

g) Instituted a COVID -19 surveillance system which provided sample collection services even to surrounding districts as health workers got contaminated & went into isolation

h) Established 5 COVID-19 treatment centers at Kitalya, Gulu, Jinja, Mbarara & Moroto

i) A total of 1,118 COVID - 19 cases have been diagnosed & successfully treated at the established prisons COVID treatment centers – 1,015 inmates, 78 staff & 25 relatives to staff

j) Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self

k) Established & Managed 83 facilities as isolation/quarantine centers for new prisoners to control the possibility of COVID - 19 contamination of other prisoners

### 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 programs; promote the rights of prisoners and separate different categories of offenders

3. Prison Congestion: Current prisons carrying capacity is for a daily average of 19,866 prisoners while the population is 61,059 (Q2) exceeding the holding capacity by 41,193 inmates - occupancy is 307%

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.

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

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

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 19.1 months; Petty offenders - average of 4.1 months: Committals to High Court – 24.9 months; pending Ministers Order – 144.2 months

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1226 Management and Administration		
<b>0.072 Bn Shs</b>	<b>SubProgram/Project :12 Finance and Administration</b>	
	Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>		
<b>53,946,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture	
	Reason: The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter	
<b>13,480,000.000 UShs</b>	221009 Welfare and Entertainment	
	Reason: These were funds meant to facilitate operations of various offices. Payments have since been effected	
<b>4,713,500.000 UShs</b>	221020 IPPS Recurrent Costs	
	Reason: These are funds meant for production of staff payslips whose production was still ongoing by the end of the quarter. However, payments have since been effected	
<b>0.699 Bn Shs</b>	<b>SubProgram/Project :13 Corporate Services</b>	
	Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>		
<b>270,000,000.000 UShs</b>	221010 Special Meals and Drinks	
	Reason: The quarter ended when some media providers had just delivered their invoices. Payments were in the process	
<b>153,760,000.000 UShs</b>	213001 Medical expenses (To employees)	
	Reason: These are funds for medical supplies to facilitate training of new staff (Recruit Warders and Wardresses), which had just been delivered by the end of the quarter.	
<b>137,094,999.000 UShs</b>	221004 Recruitment Expenses	
	Reason: These are funds for recruitment of new senior staff which had just started by the end of the quarter.	
<b>135,071,657.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	

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	Reason: The quarter ended when some media providers had just delivered their invoices. Payments were in the process
<b>2,928,016.000 UShs</b>	221017 Subscriptions
	Reason: This is the Subscription to ACSA, whose membership was under review by the end of the quarter. The subscription has since been effected
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :22 Policy, Planning and Statistics</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>2,500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
<b>0.292 Bn Shs</b>	<i>SubProgram/Project :1643 Retooling of Uganda Prisons Service</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>151,279,689.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter
<b>140,677,156.000 UShs</b>	221003 Staff Training
	Reason: These are funds meant to train users of Human Resource Information System.
	The training did not commence due to lack of space from the training school. Other training were still on going by the end of the quarter
<b>Program 1227 Prisoners Managment</b>	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :15 Administration of Remand Prisoners</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	
<b>0.120 Bn Shs</b>	<i>SubProgram/Project :17 Offender Education and Training</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>84,900,000.000 UShs</b>	229201 Sale of goods purchased for resale
	Reason: The funds were for inmates vocational training materials.
	Some suppliers had not submitted their invoices for payments by the end of the quarter. Payments have since been made

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<b>25,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter
<b>5,150,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: These were funds meant to facilitate teachers under the formal education programs. Payments have since been effected
<b>4,658,500.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The quarter ended when some media providers had just delivered their invoices.
	Payments were in the process
<b>Program 1229 Safety and Security</b>	
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :19 Security Operations</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>17,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: The supplier of some uniform accessories used during elections had not yet submitted invoices for payments by the end of the quarter. Payments have since been made
<b>Program 1230 Human Rights and Welfare</b>	
<b>0.277 Bn Shs</b>	<i>SubProgram/Project :04 Prison Medical Services</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
<b>199,113,346.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Some suppliers of food supplements for the HIV/AIDS patients from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
<b>60,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices
<b>10,078,500.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter
<b>8,168,250.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds were for some repairs of hospital machinery which are done as and when need arises and may not be done if there is no issue. Also the bills depend on the scope of repairs.
<b>0.773 Bn Shs</b>	<i>SubProgram/Project :20 Care and Human Rights</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.

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<i>Items</i>	
<b>773,403,850.000 UShs</b>	221012 Small Office Equipment
Reason: These are funds meant for acquisition of prisoners' feeding and cooking utensils. Some suppliers were still making deliveries by the end of the quarter. Payments are effected after delivery	
<b>0.065 Bn Shs</b>	<i>SubProgram/Project :21 Social Welfare Services</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>65,075,750.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: These are funds meant for baggage allowance of retiring staff.	
Payments are effected after approval by Ministry of Works & Transport	
<b>Program 1231 Prisons Production</b>	
<b>3.531 Bn Shs</b>	<i>SubProgram/Project :0386 Assistance to the UPS</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
<b>1,739,879,855.000 UShs</b>	312102 Residential Buildings
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates	
<b>817,050,880.000 UShs</b>	312201 Transport Equipment
Reason: These are funds meant for transport equipment. Deliveries were still being made by the end of the quarter	
<b>800,000,000.000 UShs</b>	311101 Land
Reason: Negotiations between land owners and UPS were still on going, in addition to boundary opening and surveying	
<b>114,123,064.000 UShs</b>	312101 Non-Residential Buildings
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates	
<b>59,620,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.	
<b>0.511 Bn Shs</b>	<i>SubProgram/Project :1395 The maize seed and cotton production project under Uganda Prisons Service</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>257,599,080.000 UShs</b>	312202 Machinery and Equipment
Reason: These are funds meant for assorted security equipment. Deliveries were still being made by the end of the quarter	
<b>208,709,527.000 UShs</b>	223003 Rent – (Produced Assets) to private entities

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	Reason: These are funds meant for hire of a seed processing plant. The service provider had not submitted the invoice by the end of the quarter. Payments have since been effected
<b>44,417,999.000 UShs</b>	229201 Sale of goods purchased for resale
	Reason: These are funds meant for purchase of assorted farm production materials. Suppliers had not yet submitted invoices for payment by the end of the quarter
<b>1.931 Bn Shs</b>	<i>SubProgram/Project :1443 Revitalisation of Prison Industries</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
<b>1,038,871,077.000 UShs</b>	229201 Sale of goods purchased for resale
	Reason: These are funds meant for purchase of production materials for prisons industries. suppliers had not yet submitted invoices for payment by the end of the quarter
<b>511,865,284.000 UShs</b>	312202 Machinery and Equipment
	Reason: These are funds meant for procuring industrial machinery. Payments are made after delivery
<b>294,500,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates
<b>85,398,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: These are funds meant for repairs of industrial machines.
	Some suppliers had not yet submitted invoices for payments by the end of the quarter.
	However, payments have since been effected. Also bills depend on the scope of repairs. Actual bills may be less or more than projected
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 26 Management and Administration</b>			
<b>Responsible Officer: Director of Prisons - Administration</b>			
<b>Programme Outcome: Strategic Leadership, Management and support services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Level of adherence to set standards and systems	Percentage	100%	100%
<b>Programme : 27 Prisoners Managment</b>			
<b>Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security</b>			

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<b>Programme Outcome: Improved prisoners access to justice and effective case management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Proportion of remands to total prisoner population	Percentage	46%	50.5%
<b>Programme : 28 Rehabilitation and re-integration of Offenders</b>			
<b>Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintegration</b>			
<b>Programme Outcome: Offenders successfully rehabilitated &amp; reintegrated</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Recidivism rates	Percentage	14.8%	15.1%
<b>Programme : 29 Safety and Security</b>			
<b>Responsible Officer: Commissioner of Prisons - Estates and Engineering</b>			
<b>Programme Outcome: Safe and secure prisons environment</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Escape rate	Text	5.3/1000	6.5/1000
<b>Programme : 30 Human Rights and Welfare</b>			
<b>Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling</b>			
<b>Programme Outcome: Increased human rights awareness, observance and practices in UPS</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Level of provision of basic necessities of life	Percentage	100%	100%
Mortality rates among prisoners and staff	Percentage	0.29%	0.27%
<b>Programme : 31 Prisons Production</b>			
<b>Responsible Officer: Director of Prisons - Production and Engineering</b>			



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<b>Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Non Tax Revenue generation in billion shillings per year	Text	26.86	17.0256billion
<b>Programme Outcome: Improved staff &amp; prisoners' living conditions</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of staff housed in permanent houses	Percentage	41.8%	35%

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

<b>Programme : 26 Management and Administration</b>			
<b>Sub Programme : 13 Corporate Services</b>			
<b>KeyOutPut : 01 Administration, planning, policy &amp; support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
warder to prisoner ratio	Ratio	1:5	1:7
<b>Programme : 27 Prisoners Managment</b>			
<b>Sub Programme : 15 Administration of Remand Prisoners</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
A daily average of inmates delivered to court disaggregated by gender	Number	1750	464
Number of Prisoners linked to actors of the criminal justice system	Number	12000	20761
<b>Programme : 28 Rehabilitation and re-integration of Offenders</b>			
<b>Sub Programme : 17 Offender Education and Training</b>			
<b>KeyOutPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of prisoners on formal education programmes	Number	2500	2756
Number of Prisoners under Vocational skills training	Number	9000	21996
<b>Sub Programme : 18 Social Rehabilitation and Re-integration</b>			

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<b>KeyOutPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of offenders on rehabilitative programs	Number	54000	46064
<b>Programme : 29 Safety and Security</b>			
<b>Sub Programme : 19 Security Operations</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Prisons Holding Capacity	Number	20004	19866
<b>Programme : 30 Human Rights and Welfare</b>			
<b>Sub Programme : 04 Prison Medical Services</b>			
<b>KeyOutPut : 01 Prisoners and Staff Welfare</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of HIV/AIDS positive staff that are supported	Number	800	622
<b>Sub Programme : 20 Care and Human Rights</b>			
<b>KeyOutPut : 01 Prisoners and Staff Welfare</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
A daily average of prisoners looked after (fed)	Number	71709	61059
<b>Programme : 31 Prisons Production</b>			
<b>Sub Programme : 0386 Assistance to the UPS</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
MT of commercial maize produced	Number	18000	9147
Number of staff houses constructed	Number	150	40
<b>Sub Programme : 1395 The maize seed and cotton production project under Uganda Prisons Service</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of prisons whose land has been surveyed	Number	6	3
MT of Maize seed produced	Number	1200	1006

### Performance highlights for the Quarter

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1. Completed expansion of Masaka prison & construction of new prison at Mutufu
2. Completed chain link fencing of Amita, Kotido and Soroti prisons
3. Installed solar lighting systems at Amita, Kotido and Kaabong to improve security of the prisons
4. Expansion of Rukungiri prison to increase holding capacity by 400 inmates is ongoing
5. Construction of 150 staff housing units with sanitation facilities at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing.
6. Completed construction of a TB ward at Luzira
7. Prisons production:
  - a) Maize Seed: 1,058.9 acres of maize seed planted and maintained at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – Expected output is 1,261MT. 541.1MT of seed processed, treated and distributed to farmers
  - b) Cotton production: 5,173 acres of cotton planted and maintained – 5,173 bales expected; 2,501.7 bales already harvested
  - c) Commercial Grain: Planted and maintained 9,938 acres of maize – Expected output is 9,147.9MT towards prisoners feeding requirements
  - d) Non Tax Revenue worth shs.1.505billion generated through production of furniture for Government Ministries Departments and Agencies.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1226 Management and Administration</b>	<b>73.78</b>	<b>63.53</b>	<b>56.90</b>	<b>86.1%</b>	<b>77.1%</b>	<b>89.6%</b>
<i>Class: Outputs Provided</i>	<b>64.15</b>	<b>48.35</b>	<b>41.73</b>	<b>75.4%</b>	<b>65.0%</b>	<b>86.3%</b>
122601 Administration, planning, policy & support services	62.10	47.16	40.93	75.9%	65.9%	86.8%
122602 Prisons Management	2.05	1.20	0.80	58.4%	39.2%	67.1%
<i>Class: Capital Purchases</i>	<b>1.57</b>	<b>0.77</b>	<b>0.76</b>	<b>48.9%</b>	<b>48.9%</b>	<b>100.0%</b>
122677 Purchase of Specialised Machinery & Equipment	1.57	0.77	0.76	48.9%	48.9%	100.0%
<i>Class: Arrears</i>	<b>8.06</b>	<b>14.41</b>	<b>14.41</b>	<b>178.6%</b>	<b>178.6%</b>	<b>100.0%</b>
122699 Arrears	8.06	14.41	14.41	178.6%	178.6%	100.0%
<b>Program 1227 Prisoners Managment</b>	<b>49.25</b>	<b>36.94</b>	<b>34.95</b>	<b>75.0%</b>	<b>71.0%</b>	<b>94.6%</b>
<i>Class: Outputs Provided</i>	<b>49.25</b>	<b>36.94</b>	<b>34.95</b>	<b>75.0%</b>	<b>71.0%</b>	<b>94.6%</b>
122701 Prisons Management	49.25	36.94	34.95	75.0%	71.0%	94.6%
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	<b>2.86</b>	<b>2.22</b>	<b>1.94</b>	<b>77.7%</b>	<b>68.0%</b>	<b>87.5%</b>
<i>Class: Outputs Provided</i>	<b>2.86</b>	<b>2.22</b>	<b>1.94</b>	<b>77.7%</b>	<b>68.0%</b>	<b>87.5%</b>
122801 Rehabilitation & re-integration of offenders	2.86	2.22	1.94	77.7%	68.0%	87.5%
<b>Program 1229 Safety and Security</b>	<b>6.18</b>	<b>4.95</b>	<b>4.50</b>	<b>80.2%</b>	<b>72.8%</b>	<b>90.8%</b>
<i>Class: Outputs Provided</i>	<b>6.18</b>	<b>4.95</b>	<b>4.50</b>	<b>80.2%</b>	<b>72.8%</b>	<b>90.8%</b>
122901 Prisons Management	6.18	4.95	4.50	80.2%	72.8%	90.8%

# Vote:145

## Uganda Prisons

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1230 Human Rights and Welfare</b>	<b>124.15</b>	<b>119.64</b>	<b>116.03</b>	<b>96.4%</b>	<b>93.5%</b>	<b>97.0%</b>
<i>Class: Outputs Provided</i>	<i>106.54</i>	<i>92.79</i>	<i>89.22</i>	<i>87.1%</i>	<i>83.7%</i>	<i>96.1%</i>
123001 Prisoners and Staff Welfare	106.54	92.79	89.22	87.1%	83.7%	96.1%
<i>Class: Outputs Funded</i>	<i>0.60</i>	<i>0.65</i>	<i>0.65</i>	<i>108.3%</i>	<i>108.3%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	0.60	0.65	0.65	108.3%	108.3%	100.0%
<i>Class: Arrears</i>	<i>17.02</i>	<i>26.20</i>	<i>26.16</i>	<i>154.0%</i>	<i>153.8%</i>	<i>99.9%</i>
123099 Arrears	17.02	26.20	26.16	154.0%	153.8%	99.9%
<b>Program 1231 Prisons Production</b>	<b>33.66</b>	<b>27.75</b>	<b>20.57</b>	<b>82.4%</b>	<b>61.1%</b>	<b>74.1%</b>
<i>Class: Outputs Provided</i>	<i>19.72</i>	<i>14.37</i>	<i>11.81</i>	<i>72.9%</i>	<i>59.9%</i>	<i>82.2%</i>
123101 Prisons Management	19.72	14.37	11.81	72.9%	59.9%	82.2%
<i>Class: Capital Purchases</i>	<i>13.94</i>	<i>13.37</i>	<i>8.76</i>	<i>95.9%</i>	<i>62.9%</i>	<i>65.5%</i>
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.68	1.68	0.86	100.0%	51.2%	51.2%
123177 Purchase of Specialised Machinery & Equipment	1.52	1.52	0.69	100.0%	45.5%	45.5%
123180 Construction and Rehabilitation of Prisons	10.74	10.18	7.21	94.7%	67.1%	70.9%
<b>Total for Vote</b>	<b>289.89</b>	<b>255.03</b>	<b>234.90</b>	<b>88.0%</b>	<b>81.0%</b>	<b>92.1%</b>

**Table V3.2: 2020/21 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>248.70</i>	<i>199.64</i>	<i>184.15</i>	80.3%	74.0%	92.2%
211101 General Staff Salaries	80.65	60.49	55.22	75.0%	68.5%	91.3%
211103 Allowances (Inc. Casuals, Temporary)	3.42	2.62	2.54	76.5%	74.3%	97.2%
211104 Statutory salaries	0.16	0.12	0.12	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	7.11	5.34	4.50	75.0%	63.2%	84.3%
213001 Medical expenses (To employees)	0.71	0.50	0.35	70.1%	48.5%	69.2%
213002 Incapacity, death benefits and funeral expenses	0.29	0.21	0.17	75.0%	60.8%	81.1%
213004 Gratuity Expenses	2.76	1.86	1.82	67.3%	65.9%	97.9%
221001 Advertising and Public Relations	0.16	0.11	0.10	65.9%	62.5%	94.8%
221002 Workshops and Seminars	0.85	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	15.27	12.44	10.55	81.5%	69.1%	84.8%
221004 Recruitment Expenses	0.27	0.27	0.13	100.0%	48.7%	48.7%
221006 Commissions and related charges	0.65	0.50	0.47	77.2%	71.7%	92.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.06	0.06	67.6%	63.9%	94.4%
221009 Welfare and Entertainment	0.37	0.18	0.17	49.3%	45.0%	91.4%
221010 Special Meals and Drinks	81.48	65.11	63.39	79.9%	77.8%	97.3%
221011 Printing, Stationery, Photocopying and Binding	1.88	1.53	1.36	81.3%	72.5%	89.2%

# Vote:145

## Uganda Prisons

### QUARTER 3: Highlights of Vote Performance

221012 Small Office Equipment	0.97	0.97	0.20	100.0%	20.3%	20.3%
221016 IFMS Recurrent costs	0.15	0.11	0.11	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	70.4%	70.4%
221020 IPPS Recurrent Costs	0.02	0.02	0.01	75.0%	52.8%	70.4%
222001 Telecommunications	0.30	0.23	0.23	76.4%	76.2%	99.8%
223003 Rent – (Produced Assets) to private entities	1.28	0.91	0.70	71.1%	54.6%	76.9%
223005 Electricity	3.70	2.78	2.78	75.0%	75.0%	100.0%
223006 Water	7.05	5.29	5.29	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.86	1.35	1.35	156.2%	156.2%	100.0%
224001 Medical Supplies	0.24	2.20	2.20	918.7%	918.5%	100.0%
224004 Cleaning and Sanitation	0.33	2.30	0.47	703.0%	143.4%	20.4%
224005 Uniforms, Beddings and Protective Gear	4.55	6.86	7.86	150.9%	172.8%	114.5%
224006 Agricultural Supplies	9.53	6.98	6.03	73.3%	63.3%	86.4%
225001 Consultancy Services- Short term	3.31	2.23	1.87	67.4%	56.6%	83.9%
227001 Travel inland	2.73	2.10	2.09	77.2%	76.6%	99.3%
227002 Travel abroad	0.15	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.29	0.23	75.0%	58.2%	77.6%
227004 Fuel, Lubricants and Oils	4.40	3.69	3.68	83.8%	83.6%	99.8%
228001 Maintenance - Civil	2.60	2.37	2.12	91.2%	81.5%	89.4%
228002 Maintenance - Vehicles	2.02	1.60	1.50	79.5%	74.2%	93.4%
228003 Maintenance – Machinery, Equipment & Furniture	1.67	1.24	0.90	74.2%	54.2%	73.0%
228004 Maintenance – Other	0.47	0.36	0.36	76.4%	76.1%	99.7%
229201 Sale of goods purchased for resale	5.79	4.37	3.20	75.4%	55.2%	73.2%
282101 Donations	0.05	0.04	0.04	75.0%	67.5%	90.0%
<b>Class: Outputs Funded</b>	<b>0.60</b>	<b>0.65</b>	<b>0.65</b>	108.3%	108.3%	100.0%
263104 Transfers to other govt. Units (Current)	0.60	0.65	0.65	108.3%	108.3%	100.0%
<b>Class: Capital Purchases</b>	<b>15.51</b>	<b>14.14</b>	<b>9.53</b>	91.2%	61.4%	67.4%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.07	0.07	68.0%	67.9%	99.8%
311101 Land	0.80	0.80	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.00	1.20	0.77	120.0%	77.5%	64.5%
312102 Residential Buildings	8.64	8.11	6.37	93.8%	73.7%	78.5%
312201 Transport Equipment	1.68	1.68	0.86	100.0%	51.2%	51.2%
312202 Machinery and Equipment	3.09	2.29	1.46	74.1%	47.2%	63.7%
<b>Class: Arrears</b>	<b>25.08</b>	<b>40.61</b>	<b>40.57</b>	161.9%	161.8%	99.9%
321605 Domestic arrears (Budgeting)	17.02	26.20	26.16	154.0%	153.8%	99.9%
321612 Water arrears(Budgeting)	1.03	1.84	1.84	178.6%	178.6%	100.0%
321614 Electricity arrears (Budgeting)	7.03	12.57	12.57	178.6%	178.6%	100.0%
<b>Total for Vote</b>	<b>289.89</b>	<b>255.03</b>	<b>234.90</b>	88.0%	81.0%	92.1%

# Vote:145 Uganda Prisons

## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1226 Management and Administration</b>	<b>73.78</b>	<b>63.53</b>	<b>56.90</b>	<b>86.1%</b>	<b>77.1%</b>	<b>89.6%</b>
<i>Recurrent SubProgrammes</i>						
12 Finance and Administration	29.54	30.20	28.99	102.2%	98.1%	96.0%
13 Corporate Services	36.22	28.14	23.36	77.7%	64.5%	83.0%
14 Inspectorate and Quality Assurance	3.57	2.68	2.45	75.0%	68.7%	91.6%
22 Policy, Planning and Statistics	0.83	0.55	0.53	66.8%	63.7%	95.3%
<i>Development Projects</i>						
1643 Retooling of Uganda Prisons Service	3.62	1.96	1.57	54.3%	43.4%	79.9%
<b>Program 1227 Prisoners Managment</b>	<b>49.25</b>	<b>36.94</b>	<b>34.95</b>	<b>75.0%</b>	<b>71.0%</b>	<b>94.6%</b>
<i>Recurrent SubProgrammes</i>						
15 Administration of Remand Prisoners	40.74	30.56	30.34	75.0%	74.5%	99.3%
16 Administration of Convicted Prisoners	8.51	6.38	4.61	75.0%	54.2%	72.3%
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	<b>2.86</b>	<b>2.22</b>	<b>1.94</b>	<b>77.7%</b>	<b>68.0%</b>	<b>87.5%</b>
<i>Recurrent SubProgrammes</i>						
17 Offender Education and Training	2.15	1.73	1.49	80.4%	69.2%	86.1%
18 Social Rehabilitation and Re-integration	0.71	0.50	0.46	69.7%	64.3%	92.3%
<b>Program 1229 Safety and Security</b>	<b>6.18</b>	<b>4.95</b>	<b>4.50</b>	<b>80.2%</b>	<b>72.8%</b>	<b>90.8%</b>
<i>Recurrent SubProgrammes</i>						
19 Security Operations	6.18	4.95	4.50	80.2%	72.8%	90.8%
<b>Program 1230 Human Rights and Welfare</b>	<b>124.15</b>	<b>119.64</b>	<b>116.03</b>	<b>96.4%</b>	<b>93.5%</b>	<b>97.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	5.33	8.26	6.12	154.9%	114.8%	74.1%
20 Care and Human Rights	116.57	109.56	108.40	94.0%	93.0%	98.9%
21 Social Welfare Services	2.25	1.82	1.50	81.0%	66.9%	82.6%
<b>Program 1231 Prisons Production</b>	<b>33.66</b>	<b>27.75</b>	<b>20.57</b>	<b>82.4%</b>	<b>61.1%</b>	<b>74.1%</b>
<i>Development Projects</i>						
0386 Assistance to the UPS	19.14	16.96	12.56	88.6%	65.6%	74.1%
1395 The maize seed and cotton production project under Uganda Prisons Service	7.86	5.59	4.75	71.2%	60.4%	84.9%
1443 Revitalisation of Prison Industries	6.67	5.20	3.27	78.0%	49.0%	62.9%
<b>Total for Vote</b>	<b>289.89</b>	<b>255.03</b>	<b>234.90</b>	<b>88.0%</b>	<b>81.0%</b>	<b>92.1%</b>

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

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

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 26 Management and Administration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration, planning, policy &amp; support services</b>			
Average of 10,406 in - post staff and pensioners paid their monthly benefits	An average of 10,870 staff paid their salaries timely - staff pay slips printed and distributed monthly.	<b>Item</b>	<b>Spent</b>
259 prisons & barracks supplied with utilities	An average of 1,499 pensioners received monthly pension and gratuity payments;	211101 General Staff Salaries	2,572,142
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	Baggage allowance paid to 19 retired officers	211103 Allowances (Inc. Casuals, Temporary)	1,123,934
4 Prisons Council & 4 Top Management activities conducted	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	211104 Statutory salaries	122,781
	All 259 prisons & barracks supplied with utilities	212102 Pension for General Civil Service	4,499,586
	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	213004 Gratuity Expenses	1,556,396
	3 Prisons Top Management activities conducted	221001 Advertising and Public Relations	60,000
	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	221003 Staff Training	157,496
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	221006 Commissions and related charges	167,087
	Minimum custodial standards ensured in all the 259 prisons which are operational.	221007 Books, Periodicals & Newspapers	7,561
		221008 Computer supplies and Information Technology (IT)	56,195
		221009 Welfare and Entertainment	31,020
		221011 Printing, Stationery, Photocopying and Binding	440,784
		221016 IFMS Recurrent costs	110,243
		221020 IPPS Recurrent Costs	11,224
		222001 Telecommunications	230,150
		223003 Rent – (Produced Assets) to private entities	505,361
		223005 Electricity	112,500
		223006 Water	37,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	46,804
		224004 Cleaning and Sanitation	7,500
		227001 Travel inland	437,787
		227004 Fuel, Lubricants and Oils	325,050
		228002 Maintenance - Vehicles	1,493,639
		228003 Maintenance – Machinery, Equipment & Furniture	82,054
		228004 Maintenance – Other	357,800
		282101 Donations	35,187
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>14,587,783</b>

## Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	2,694,923
		Non Wage Recurrent	11,892,860
		AIA	0

## Arrears

**Output: 99 Arrears**

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,587,783</b>
Wage Recurrent	2,694,923
Non Wage Recurrent	11,892,860
AIA	0

### Recurrent Programmes

**Subprogram: 13 Corporate Services**

### Outputs Provided

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



# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Competences enhanced – Training for 11 officers, 25 at NALI, 90 in pre-retirement; 50 protocol officers, 400 for NCOs course, 200 for Command Course and 50 for Senior officers course	Professionalism and management accountability in UPS enhanced through management training of staff – 5 officers trained in management at UMI and 11 officers at NALI; passed out 1,753 recruit warders and wardresses after completion of the 9 months basic training in Prisons Management; 230 officers completed specialized security training; Refresher training of 150 trainers completed at Prisons Academy & Training School. 42 officers trained in performance management and appraisal	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	12,611,887
		211103 Allowances (Inc. Casuals, Temporary)	346,223
		213001 Medical expenses (To employees)	36,240
		221001 Advertising and Public Relations	29,032
		221003 Staff Training	9,059,693
		221004 Recruitment Expenses	129,905
		221006 Commissions and related charges	154,790
		221009 Welfare and Entertainment	7,196
		221011 Printing, Stationery, Photocopying and Binding	314,928
		221017 Subscriptions	6,966
		227001 Travel inland	565,970
		227004 Fuel, Lubricants and Oils	97,005
Public perception improved; - 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions	Prisons public perception image improved through conducting 18 Press Releases, 15 Television, 27 Radio talk shows and visiting 63 media houses, hence promoting Prisons public image and reduction in complaints from the public.		
Quarterly Performance evaluation of prisons band and sports activities conducted.	Half year evaluation conducted for prisons band and UPS sports activities		
Training of 97 Cadet ASPs completed	97 Cadet ASPs are undergoing training at the Prisons Academy and Training School;		
1,964 new staff recruited and trained	Recruited 1,810 recruit warders and 543 wardresses and are undergoing training. Recruitment of 154 Cadet officers is ongoing		
Development of corrections policy completed	Development of the National Corrections Policy is ongoing – policy research is ongoing		
Job descriptions for UPS staff structure publicized	Production of job descriptions and person specifications is ongoing		
	Trained 150 health workers in clinical management of COVID -19 in preparation for its outbreak in prisons		
	UPS participated in the World Half Marathon championship in Poland		
	50 customer care desks have been established in 50 prisons		

### Reasons for Variation in performance

No variation

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>23,359,835</b>
		Wage Recurrent	12,611,887
		Non Wage Recurrent	10,747,948
		AIA	0
		<b>Total For SubProgramme</b>	<b>23,359,835</b>
		Wage Recurrent	12,611,887
		Non Wage Recurrent	10,747,948
		AIA	0

#### Recurrent Programmes

#### Subprogram: 14 Inspectorate and Quality Assurance

##### Outputs Provided

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

Service delivery standards & operations of H/Rights committees assessed quarterly	Service delivery standards and Human rights reviewed and enforced in 259 prisons	Item	Spent
		211101 General Staff Salaries	1,937,414
		211103 Allowances (Inc. Casuals, Temporary)	86,130
		221011 Printing, Stationery, Photocopying and Binding	143,700
Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts through monthly supervision visits and reports	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 259 prisons.	227001 Travel inland	163,395
Custodial standards enforced in 259 stations		227004 Fuel, Lubricants and Oils	122,235
12 inspections conducted and 12 reports produced	Management accountability and value for money ensured in all projects		
	Minimum custodial standards maintained in 259 prisons		
	9 inspections conducted in 9 regions and 9 reports produced		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,452,874</b>
Wage Recurrent	1,937,414
Non Wage Recurrent	515,460
AIA	0
<b>Total For SubProgramme</b>	<b>2,452,874</b>
Wage Recurrent	1,937,414
Non Wage Recurrent	515,460
AIA	0

#### Recurrent Programmes

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

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Administration, planning, policy &amp; support services</b>			
Annual performance review for FY2019/20 conducted and performance targets for FY2020/21 set	Institutional annual performance review for FY2019/20 conducted and performance targets for Heads of Departments and Regional Prisons	<b>Item</b>	<b>Spent</b>
Quarterly Monitoring & Evaluation of development projects and activities conducted;	Commanders for FY2020/21 developed;	211103 Allowances (Inc. Casuals, Temporary)	22,390
Annual Budgets, work-plans & reports produced; 4 progress report & 12 statistical reports produced;	Institutional half year performance evaluation FY2021 conducted for all departments and service delivery areas. Coordinated the Ministry of Internal Affairs semi-annual performance review	221009 Welfare and Entertainment	17,250
Research Agenda for Strategic Investment Plan V developed	Monitoring and evaluation of 4 development projects under Uganda Prisons conducted	221011 Printing, Stationery, Photocopying and Binding	310,698
3 research studies conducted	Research Agenda for Strategic Investment Plan V developed	227001 Travel inland	161,215
M& E framework and plan for Strategic Investment Plan V developed	9 monthly statistical reports and three (3) progress report produced;	227004 Fuel, Lubricants and Oils	16,400
Development of SIPV completed and published	Budget Framework Paper; Ministerial Policy Statement and detailed budget estimates for FY2021/22 prepared and approved by Parliament		
Data management ensured through production of Prisons books and Forms through production of Meta data for UPS Indicators, development & review of data collection tools, production of data mgt guidelines & manuals, training of data clerks & receptionists	Two (2) research studies ongoing - Rapid assessment of the psycho-social and economic effects of COVID-19 on the social welfare and performance of prisons officers and Analysis of the impact of plea bargaining on reducing recidivism in prisons		
	Monitoring and Evaluation framework and plan for Strategic Investment Plan V developed to facilitate implementation of the Strategic Investment Plan		
	Uganda Prisons Strategic Development Plan V developed aligned to the National Development Plan III and Governance and Security Program Implementation Action Plan		
	Data management ensured through production of 7,800 copies of prisons books		

### Reasons for Variation in performance

# Vote:145 Uganda Prisons

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

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

<b>Total</b>	<b>527,953</b>
Wage Recurrent	0
Non Wage Recurrent	527,953
AIA	0
<b>Total For SubProgramme</b>	<b>527,953</b>
Wage Recurrent	0
Non Wage Recurrent	527,953
AIA	0

### Development Projects

#### Project: 1643 Retooling of Uganda Prisons Service

##### Outputs Provided

##### Output: 02 Prisons Management

	Item	Spent
Annual technical support for internal communication system procuredData recovery environment for internal communication systems established	221003 Staff Training	9,323
	225001 Consultancy Services- Short term	513,000
Compliance to standards of ICT Projects ensured through monthly monitoring and technical supervision	227001 Travel inland	41,660
	228003 Maintenance – Machinery, Equipment & Furniture	238,720
System training for Management Information Systems conducted for 300 users.		
Development of Prisoners Mgt Information Systems and Human Resource Mgt Information Systems completed		
1 inverter system for the data center procured		

### Reasons for Variation in performance

No variation

**Total 802,703**

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	802,703
		External Financing	0
		AIA	0

#### Capital Purchases

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

		Item	Spent
50 IP cameras CCTV Surveillance for Prisons Headquarters procured;	Procurement of 50 IP cameras to upgrade monitoring systems in selected prisons is completed – installation ongoing at Prisons Headquarters, Moroto and Masindi Prisons	312202 Machinery and Equipment	765,000
Security command center established			
56 computers for various users at Prisons Headquarters; firewall; security certificates and anti-virus for 500 users procured	Completed procurement 25 computers, 35 Smart UPS and 25 multi-functional printers for various users at Prisons Headquarters, firewall license; security certificates; windows license and anti-virus for 300 users		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>765,000</b>
GoU Development	765,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,567,703</b>
GoU Development	1,567,703
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A daily average of 1,750 prisoners delivered to courts	An average of 464 prisoners (45 females) delivered to 264 courts spread country wide – 153 court sessions attended (99 main court session, 45 plea bargaining sessions and 12 Court of Appeal sessions);	<b>Item</b>	<b>Spent</b>
12,000 remand inmates linked to justice actors	Paralegal advisory services and pro bono activities coordinated - linked 20,761 inmates to actors in the criminal justice system.	211101 General Staff Salaries	28,242,750
Remand population reduced from 47.6% to 46%	Remand population increased from 48.3 to 50.5%.	211103 Allowances (Inc. Casuals, Temporary)	285,764
All lawful production warrants adhered to (100%)	Adherence to all lawful production warrants ensured	221011 Printing, Stationery, Photocopying and Binding	6,000
		227004 Fuel, Lubricants and Oils	1,802,991

### Reasons for Variation in performance

Prisoners are delivered to court when required.

UPS has no full control on court processes

<b>Total</b>	<b>30,337,505</b>
Wage Recurrent	28,242,750
Non Wage Recurrent	2,094,755
AIA	0
<b>Total For SubProgramme</b>	<b>30,337,505</b>
Wage Recurrent	28,242,750
Non Wage Recurrent	2,094,755
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Administration of Convicted Prisoners

#### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5,000 inmates (120 females) facilitated with transport on release;	10,681 inmates enrolled under the prisoners' earning scheme.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	4,288,696
3,000 inmates (90 females) enrolled on prisoners earning scheme	6,526 convicted prisoners facilitated with transport upon release on their due dates	211103 Allowances (Inc. Casuals, Temporary)	10,250
		213004 Gratuity Expenses	264,975
Prisons Congestion regulated through internal transfer of 5,000 prisoners	13,374 inmates redistributed country wide to mitigate congestion and its associated effects	227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	32,200
100% adherence to production & remand warrants	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		
Sentence planning and management conducted for all convicted prisoners - all convicted prisoners released on their due dates	100% adherence to production & remand warrants through production of prisoners to court – 3,227 inmates were produced to court and released from courts		
	Custodial standards were enforced in 259 custodial units across the country.		
	Sentence planning and management conducted for all convicted prisoners – 6,526 convicted prisoners released on their due dates		

### Reasons for Variation in performance

The number of inmates under earning scheme includes new enrollment

<b>Total</b>	<b>4,611,121</b>
Wage Recurrent	4,288,696
Non Wage Recurrent	322,425
AIA	0
<b>Total For SubProgramme</b>	<b>4,611,121</b>
Wage Recurrent	4,288,696
Non Wage Recurrent	322,425
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 17 Offender Education and Training

#### Outputs Provided

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

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2,500 offenders (112F) accessing Formal Education in 23 prisons schools & 2,500 (200F) offenders under Functional Adult Literacy in 70 prisons facilitated with scholastic materials	Offender rehabilitation enhanced – 2,756 inmates to benefit from formal education programs (2,570 males and 186 females);	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	441,072
		211103 Allowances (Inc. Casuals, Temporary)	19,850
		221001 Advertising and Public Relations	13,702
		221003 Staff Training	98,093
		221009 Welfare and Entertainment	28,000
		224006 Agricultural Supplies	657,994
		227001 Travel inland	13,288
		227004 Fuel, Lubricants and Oils	104,800
		229201 Sale of goods purchased for resale	108,225
430 inmates facilitated to sit UNEB Exams at Primary & Secondary level	3,439 learners (3,271 males and 168 females) have been facilitated to undertake Functional Adult Literacy programs in 103 prisons.		
12,000 offenders (500 females) imparted with Vocational skills	83 inmates (3 females) are undertaking Diploma and Degree courses at Makerere University Business School;		
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	1,071 books have been acquired to establish a library - 2 libraries in Jinja Main and Upper Prison schools stocked with law books		
Customized assessment manual for trade testing for inmates in prisons farms developed	1,065 inmates internally assessed in preparation for trade testing in various vocational trades by Directorate for Industrial Training and East African Polytechnic College - Kyambogo		
	21,996 inmates' (1,139 females) vocational training enhanced through procurement of vocational training materials for different workshops in 122 prisons;		
	7,323 prisoners undergoing training in agricultural skills (6,984 males and 339 females).		

#### Reasons for Variation in performance

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

<b>Total</b>	<b>1,485,023</b>
Wage Recurrent	441,072
Non Wage Recurrent	1,043,951
AIA	0
<b>Total For SubProgramme</b>	<b>1,485,023</b>
Wage Recurrent	441,072
Non Wage Recurrent	1,043,951
AIA	0

#### Recurrent Programmes

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

#### Outputs Provided



# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Rehabilitation &amp; re-integration of offenders</b>			
12,000 inmates (540 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	46,064 inmates (1,701 females) facilitated with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	20,970
		221003 Staff Training	269,047
		221009 Welfare and Entertainment	76,000
		227001 Travel inland	66,000
		227004 Fuel, Lubricants and Oils	27,000
54,000 inmates facilitated with socializing skills - games and sports, music dance & drama	84,725 inmates (2,257 females) facilitated with socializing activities - games and sports, music dance and drama/creative arts		
54,000 offered (1,800F) spiritual & moral services			
Link 12,000 inmates (540F) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world	78,582 inmates (2,473 females) offered spiritual and moral rehabilitation services		
500 inmate & 30 staff counselors trained	4,801 inmates facilitated with life skills training;		
2,500 inmates reintegrated back to their communities;	2,348 inmates provided with treatment programs		
	32,224 inmates (805 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
	39,547 inmates provided with counselling and guidance services;		
	2,005 inmates reintegrated into their communities		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>459,017</b>
Wage Recurrent	0
Non Wage Recurrent	459,017
AIA	0
<b>Total For SubProgramme</b>	<b>459,017</b>
Wage Recurrent	0
Non Wage Recurrent	459,017
AIA	0

#### Program: 29 Safety and Security

##### Recurrent Programmes

#### Subprogram: 19 Security Operations

##### Outputs Provided

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Prisons Management</b>			
200 armory officers (50F) trained to enhance security operations	230 Safety and Security Unit officers completed specialized security training;	<b>Item</b>	<b>Spent</b>
21 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	211101 General Staff Salaries	2,008,909
12 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 178 JOC meetings coordinated, intelligence committees established and functional in 16 regions and 259 prisons	211103 Allowances (Inc. Casuals, Temporary)	118,500
Security monitoring systems maintained in 9 prisons	Security monitoring systems maintained in all the 9 Prisons	221003 Staff Training	236,250
All security equipment maintained (100%)	Assorted security equipment maintained (100%).	221009 Welfare and Entertainment	4,996
800-man (200F) standby back up force created to manage the pre and post electoral process	300 officers (50F) standby back up force created to manage the pre and post electoral process	221010 Special Meals and Drinks	41,931
300 officers (100F) deployed to sort, pack and load electoral materials with EC	600 officers (100F) deployed to sort, pack and load electoral materials with EC	221011 Printing, Stationery, Photocopying and Binding	9,000
1,100 officers (200F) deployed to provide security during elections	900-man (150F) deployed to provide security during elections	224001 Medical Supplies	5,975
		227001 Travel inland	192,000
		227004 Fuel, Lubricants and Oils	256,905
		228001 Maintenance - Civil	1,601,823
		228003 Maintenance – Machinery, Equipment & Furniture	22,500

#### Reasons for Variation in performance

The training of safety and security officers was rescheduled to Q4 pending availability of training space in Training School

<b>Total</b>	<b>4,498,789</b>
Wage Recurrent	2,008,909
Non Wage Recurrent	2,489,880
AIA	0
<b>Total For SubProgramme</b>	<b>4,498,789</b>
Wage Recurrent	2,008,909
Non Wage Recurrent	2,489,880
AIA	0

#### Program: 30 Human Rights and Welfare

##### Recurrent Programmes

#### Subprogram: 04 Prison Medical Services

##### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional	Promoted health of staff and prisoners through supporting 622 (128 females)
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# Vote:145 Uganda Prisons

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

supplements	staff and 2,966 prisoners (383 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	Item	Spent
77,228 in-patients & 264,909 out patients treated		211101 General Staff Salaries	2,026,752
		211103 Allowances (Inc. Casuals, Temporary)	67,825
Indoor residual spraying conducted in 55 prisons units	414,568 out patients (367,176 males and 47,392 females), and 2,003 in patients were treated of various illnesses and ailments	213001 Medical expenses (To employees)	308,946
		221010 Special Meals and Drinks	610,031
100% newly admitted prisoners medically examined		224001 Medical Supplies	2,192,770
258 inmates trained in Integrated Disease Surveillance and Response mechanisms	Indoor residual spraying conducted in 39 prisons units	224004 Cleaning and Sanitation	209,140
		227001 Travel inland	26,979
Prevention and Management of Non Communicable Diseases (Cancers, Hypertension, Diabetes and Psychiatric conditions) enhanced - 200 staff and prisoners managed	92,935 of the newly admitted prisoners in all prison units were medically examined on admission into the respective prison unit. These included 82,713 males and 10,222 females	227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	3,422
65 health units provided with medical supplies	5,141 newly admitted prisoners (300 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services	228003 Maintenance – Machinery, Equipment & Furniture	9,825
	Improved the welfare of prisoners through providing 5,453 prisoners (156 females) with Low Body Mass Index identified on admission to nutritional services.		
	760 cases of Tuberculosis were reported with a TB prevalence rate of 760/100,000 inmates;		
	TB case detection rate for prisoners at entry medical screening is at 47% while the TB cure rate is 85%		
	92,935 inmates (9,983 females) newly admitted prisoners were given information on HIV, TB and STIs.		
	Incidence of disease reduced through medically examining, testing and counselling		
	Instituted a COVID -19 surveillance system which provided sample collection services even to surrounding districts as health workers got contaminated & went into isolation		
	Established 5 COVID-19 treatment centers at Kitalya, Gulu, Jinja, Mbarara & Moroto		
	Diagnosed & successfully treated 1,118 COVID - 19 cases at established COVID treatment centers – 1,015 inmates, 78		

# Vote:145 Uganda Prisons

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

staff & 25 relatives to staff

Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self

Established & Managed 83 facilities as quarantine centers for new prisoners to control the possibility of COVID - 19 contamination of other prisoners

170 staff and prisoners with Non communicable diseases were identified and managed through provision of palliative care  
65 health units provided with medical supplies including tracer medicines (ORS, Measles vaccine, Amoxicillin, IV Artesunate, Fansidar and RDT malaria)

### Reasons for Variation in performance

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

<b>Total</b>	<b>5,473,689</b>
Wage Recurrent	2,026,752
Non Wage Recurrent	3,446,937
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Murchison Bay Hospital

20,000 in patients and 125,000 out patients treated.

Hospital machinery maintained

Health and welfare improved through treating 1,653 in-patients and 35,379 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.

Hospital machinery and equipment maintained.

Item	Spent
263104 Transfers to other govt. Units (Current)	650,000

### Reasons for Variation in performance

<b>Total</b>	<b>650,000</b>
Wage Recurrent	0
Non Wage Recurrent	650,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>6,123,689</b>
Wage Recurrent	2,026,752
Non Wage Recurrent	4,096,937
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 20 Care and Human Rights

# Vote:145

## Uganda Prisons

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

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

#### Output: 01 Prisoners and Staff Welfare

		Item	Spent
A daily average of 71,709 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 61,059 prisoners (provided with meals, medical care, and basic necessities of life),	211101 General Staff Salaries	631,948
3,015 female prisoners provided with 100% sanitary items & Knickers		221003 Staff Training	136,295
		221009 Welfare and Entertainment	3,000
229 children staying with their mothers in prisons given special care for growth	A daily average of 2,659 female prisoners provided with adequate sanitary towels;	221010 Special Meals and Drinks	62,734,984
		221011 Printing, Stationery, Photocopying and Binding	134,997
10,672 staff dressed with a pair of uniform each	Looking after 225 babies staying with their mothers in prison, providing sanitary items to all prisoners	221012 Small Office Equipment	196,596
	Professionalism encouraged through dressing 10,427 uniformed staff with a pair of uniform;	223005 Electricity	2,665,521
		223006 Water	5,253,191
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,300,000
		224004 Cleaning and Sanitation	253,109
		224005 Uniforms, Beddings and Protective Gear	7,856,832
		224006 Agricultural Supplies	115,727
		227001 Travel inland	68,670
		227003 Carriage, Haulage, Freight and transport hire	149,999
		227004 Fuel, Lubricants and Oils	735,710

#### Reasons for Variation in performance

UPS has no full control on prisoners population

<b>Total</b>	<b>82,236,580</b>
Wage Recurrent	631,948
Non Wage Recurrent	81,604,632
AIA	0

#### Arrears

#### Output: 99 Arrears

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>82,236,580</b>
Wage Recurrent	631,948
Non Wage Recurrent	81,604,632

# Vote:145 Uganda Prisons

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

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

### Recurrent Programmes

#### Subprogram: 21 Social Welfare Services

#### Outputs Provided

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

		Item	Spent
Duty Free shop services offered to 500 staff - materials distributed to regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores - 159 staff benefited	211101 General Staff Salaries	454,701
		211103 Allowances (Inc. Casuals, Temporary)	73,481
Operations of Prisons SACCO enhanced - Membership increased to 10,962	Operations of the Prisons SACCO enhanced;	213002 Incapacity, death benefits and funeral expenses	173,899
Staff spouses facilitated to set up self-help projects – 1 Bakery established at Lira prison	Membership has increased from 9,200 to 10,271 members, Loan Portfolio is shs.5.8bn, Asset Portfolio is shs.7.02bn, share portfolio is shs.4.3bn and savings portfolio of shs.1.3bn	224006 Agricultural Supplies	29,998
		227001 Travel inland	58,492
		227003 Carriage, Haulage, Freight and transport hire	75,111
		227004 Fuel, Lubricants and Oils	105,272
	Completed establishment of greenhouse project at Lira prison;	229201 Sale of goods purchased for resale	534,000
	Establishment of the green house project at Gulu Prison to support staff spouses is ongoing		
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,504,952</b>
Wage Recurrent	454,701
Non Wage Recurrent	1,050,251
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,504,952</b>
		Wage Recurrent	454,701
		Non Wage Recurrent	1,050,251
		AIA	0

### Program: 31 Prisons Production

#### Development Projects

### Project: 0386 Assistance to the UPS

#### Outputs Provided

#### Output: 01 Prisons Management

		Item	Spent
10,000 acres planted with maize - 18,000MT produced	Planted and maintained 9,938 acres of maize in season 2020B and season 2021A – Expected output is 9,147.9MT.	211103 Allowances (Inc. Casuals, Temporary)	115,455
		221003 Staff Training	179,878
400 staff (40F) trained in modern production techniques	Harvested 9,147MT from 9,990 acres in season 2020A and season 2021A	224006 Agricultural Supplies	3,846,629
		227001 Travel inland	120,267
	64 tractors and assorted tractor accessories and other farm machinery maintained	227004 Fuel, Lubricants and Oils	38,000
		228001 Maintenance - Civil	517,012
All 64 tractors and accessories maintained	1,900 heads of cattle, 756 goats and 490 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	228003 Maintenance – Machinery, Equipment & Furniture	364,683
Feasibility study for establishment of production systems in maize grain, cotton and seed production completed			
Face lifting of prisons headquarters completed	50 Long horn Ankole heifers to restocked in Adjumani prison farm		

#### Reasons for Variation in performance

Heavy rainfall has caused flooding in some farms hence affecting output

<b>Total</b>	<b>5,181,923</b>
GoU Development	5,181,923
External Financing	0
AIA	0

#### Capital Purchases

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

		Item	Spent
5 vehicles procured to facilitate coordination, supervision & transportation of field staff during elections	7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process procured and delivered	312201 Transport Equipment	857,949

Transport equipment for establishment of grain production systems procured

#### Reasons for Variation in performance

No variation

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>857,949</b>
		GoU Development	857,949
		External Financing	0
		AIA	0

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

Assorted stores and office equipment procured to operationalize new prisons at Sheema, Kyenjojo, Nwoya and Mutuufu	Procured and delivered 04 handheld metal detectors, 40 padlocks, 04 gun boxes, 12 fire extinguishers for new prisons at Sheema, Nwoya, Kyenjojo and Mutuufu.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 40,380
Farm equipment for establishment of grain production systems procured			
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>40,380</b>
		GoU Development	40,380
		External Financing	0
		AIA	0

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

Phase 2 construction of the staff clinic at Luzira completed	Phased construction of the staff clinic ongoing - roofing stage with trusses fixed	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 33,682
4 prisoners' wards constructed at Rukungiri prisons	Construction of 4 prisoners' wards at Rukungiri prisons ongoing – resources mobilization ongoing	312101 Non-Residential Buildings	285,877
150 staff housing units constructed at Sheema, Mutufu, Nwoya & Kyenjojo	Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing. (Completed – 40 units, foundation - 80 units, Roofing -10 units, Ring Beam – 20 units)	312102 Residential Buildings	6,159,760
40 acres of land procured for prisons at Kyenjojo & Sheema prisonsCommence establishment of production infrastructure for grain production systems	Procurement of 20 acres at Kyenjojo (15 acres) and Sheema (5 acres) is ongoing – bid evaluation		

#### Reasons for Variation in performance

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

<b>Total</b>	<b>6,479,319</b>
GoU Development	6,479,319
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,559,571</b>
GoU Development	12,559,571
External Financing	0



# Vote:145 Uganda Prisons

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

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

### Development Projects

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

#### Outputs Provided

##### Output: 01 Prisons Management

		Item	Spent
1,000 acres planted with maize seed – 1,200MT	Maintained 1,058.9 acres of maize seed for season 2021A – expected output is 1,261MT	211103 Allowances (Inc. Casuals, Temporary)	182,038
10,000 acres planted with cotton – 10,000 bales	534MT of maize seed harvested from 578 acres in season 2020A. Harvesting of 548.6 acres of season 2020B is ongoing – 472MT already harvested	221003 Staff Training	288,610
1,200MT of maize seed processed & distributed	541.1MT of seed processed, treated and distributed to farmers	221006 Commissions and related charges	144,105
6 prisons (Lututuru, Rubanda, Ibuga, Kibale, Buhweju, Paidha) surveyed & boundaries opened - Masaka & Lira Feasibility study for establishment of seed and cotton production systems conducted	5,173 acres of cotton maintained – 5,173 bales expected.	223003 Rent – (Produced Assets) to private entities	191,290
Farm machinery and equipment maintained; Quality assurance ensured	Harvesting of 4,893 acres on going – 2,501.7 bales already harvested	224006 Agricultural Supplies	1,377,599
	36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	225001 Consultancy Services- Short term	1,358,880
	12 Quality Assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS	227001 Travel inland	86,981
	1,666 acres of sunflower planted in season 2021A as an alternate crop to seed production	228003 Maintenance – Machinery, Equipment & Furniture	149,996
	Harvesting of 883 acres of sunflower is ongoing – 356MT already harvested	229201 Sale of goods purchased for resale	95,582

#### Reasons for Variation in performance

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

Heavy rainfall has caused flooding in some farms hence affecting output

<b>Total</b>	<b>3,875,080</b>
GoU Development	3,875,080
External Financing	0
AIA	0

#### Capital Purchases

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

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted security equipment procured to enhance security of prisons	Solar lighting systems installed at Amita, Kotido and Kaabong to improve security of the prisons	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 143,401
Procurement of farm equipment for establishment of seed and cotton production systems completed	Procurement of assorted security equipment to enhance security of prisons on going – pending Solicitor General's approval		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>143,401</b>
GoU Development	143,401
External Financing	0
AIA	0

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

5 storage facilities (maize cribs) constructed using Force on Account	Construction of 5 storage facilities (seed cribs and drying platforms) using Force on Account completed	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 36,980
Chain link fencing of Loro and Soroti prisons completed	Chain link fencing of Amita, Kotido and Soroti prisons completed	312101 Non-Residential Buildings	483,162
		312102 Residential Buildings	207,024

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>727,165</b>
GoU Development	727,165
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,745,646</b>
GoU Development	4,745,646
External Financing	0
AIA	0

#### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

#### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted industrial production materials procured to enhance production-shs.0.930bn produced in cash and shs.1.2bn in Non cash	Products worth shs.1.505billion produced in Non-Tax Revenue through production of furniture for UNATU, Mityana Local Government, Local Government Finance Commission, EOC, MUBS, UPF, UNRA, CAA, LVFO Secretariat, BoU, Busitema University, Lake Victoria Serena Golf & Resort, UWHRs, Ministry of Gender, Labour and Social Development among others	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	<b>Spent</b>  71,910 117,000 71,912 34,602 2,460,513
Industrial equipment and machinery maintained in 8 prison units	Industrial equipment and machinery maintained at 8 workshops in Upper, Murchison Bay, Jinja, Mbale, Masindi, Fort portal, Tororo and Soroti		
150 staff & 300 inmates trained in modern production methods			

#### Reasons for Variation in performance

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

<b>Total</b>	<b>2,755,937</b>
GoU Development	2,755,937
External Financing	0
AIA	0

#### Capital Purchases

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

2 Compressor, 1 Head boring, 2 Hinge boring, 1 CNC Router, 4 Pneumatic hand held belt sander, 20 Pneumatic hand held Orbital sanders, 11 Pneumatic nail guns, 12 Pneumatic staple guns, 20 carpentry tool kits, 20 sash cramp, 6 power screw drivers procured 2 heavy duty power drill, 6 work benches with vices, 2 Drum sanders, 2 Cross cutting machines, 2 edge banders, 2 radial arm power saws, 2 sharpening planer blades, 1 sharpening circular blade, 1 Hydraulic frame clamping, 1 hydraulic cold press procured 1 hydraulic hot press, 10 sewing machines and 10 pairs of scissors procured	Assorted industrial machines – 1 Automatic Garment cutting machine, 2 Thicknesser, 2 Circular saw machines, 2 Surface planners, 2 Spindle molders, 2 Wood turning Lathes, 1 Belt sander, 2 Band saw, 2 Tenoning Machine, 2 Morticing machines, 2 Grinding Machines, 2 Compressor machine procured – awaiting delivery	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 508,135
Procurement of machinery for establishment of furniture production systems completed			

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>508,135</b>
GoU Development	508,135

# Vote:145

## Uganda Prisons

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

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

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

1 storage facility for finished industrial products constructed at Luzira prisons complex

Construction of a storage facility for finished industrial products at Luzira Prisons complex is ongoing - foundation stage

Item	Spent
312101 Non-Residential Buildings	5,500

#### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>5,500</b>
	GoU Development	5,500
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>3,269,572</b>
	GoU Development	3,269,572
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>194,327,610</b>
	Wage Recurrent	55,339,051
	Non Wage Recurrent	116,846,067
	GoU Development	22,142,492
	External Financing	0
	AIA	0

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 26 Management and Administration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration, planning, policy &amp; support services</b>			
An average of 10,406 in – post staff and pensioners paid 25% of their annual benefits	An average of 10,870 staff paid their salaries timely - staff pay slips printed and distributed monthly.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	895,311
		211103 Allowances (Inc. Casuals, Temporary)	410,212
259 prisons & barracks supplied with utilities	An average of 1,499 pensioners received monthly pension and gratuity payments;	211104 Statutory salaries	40,927
		212102 Pension for General Civil Service	1,503,662
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	Baggage allowance paid to 13 retired officers	213004 Gratuity Expenses	716,375
		221001 Advertising and Public Relations	25,400
1 Prisons Council & Top Management activities conducted	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	221003 Staff Training	54,270
		221006 Commissions and related charges	126,290
		221007 Books, Periodicals & Newspapers	2,517
	All 259 prisons & barracks supplied with utilities	221008 Computer supplies and Information Technology (IT)	20,115
		221009 Welfare and Entertainment	8,770
	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	221011 Printing, Stationery, Photocopying and Binding	109,532
		221016 IFMS Recurrent costs	37,142
	3 Prisons Top Management activities conducted	221020 IPPS Recurrent Costs	600
		222001 Telecommunications	75,000
	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	223003 Rent – (Produced Assets) to private entities	328,768
		223005 Electricity	37,500
		223006 Water	25,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,684
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	224004 Cleaning and Sanitation	2,500
		227001 Travel inland	136,870
		227004 Fuel, Lubricants and Oils	108,350
	Minimum custodial standards ensured in all the 259 prisons which are operational.	228002 Maintenance - Vehicles	471,448
		228003 Maintenance – Machinery, Equipment & Furniture	43,400
		228004 Maintenance – Other	119,550
		282101 Donations	12,650
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>5,327,842</b>
Wage Recurrent			936,238

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,391,604
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>5,327,842</b>
		Wage Recurrent	936,238
		Non Wage Recurrent	4,391,604
		AIA	0

#### Recurrent Programmes

#### Subprogram: 13 Corporate Services

##### Outputs Provided

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

		Item	Spent
Training for 11 officers at UMI and 25 officers at NALI on going	Professionalism and management accountability in UPS enhanced through management training of staff – 5 officers trained in management at UMI and 230 officers completed specialized security training; Refresher training of 150 trainers completed at Prisons Academy & Training School; 42 officers trained in performance management and appraisal	211101 General Staff Salaries	3,879,846
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 2 national functions (Liberation and Women's day) conducted	Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 13 media houses, hence promoting Prisons public image and reduction in complaints from the public.	211103 Allowances (Inc. Casuals, Temporary)	322,800
Quarterly performance evaluation of prisons band activities & UPS sports activities conducted.	1 quarterly evaluation conducted for prisons band and UPS sports activities	213001 Medical expenses (To employees)	21,240
Training of 97 Cadet ASPs completed	97 Cadet ASPs are undergoing training at the Prisons Academy and Training School;	221001 Advertising and Public Relations	27,972
Training of 1,964 new staff (1,810 recruit warders and wardresses and 154 cadets) ongoing in Prisons Academy and Training School	Recruited 1,810 recruit warders and 543 wardresses and are undergoing training. Recruitment of 154 Cadet officers is ongoing	221003 Staff Training	4,184,686
Development of corrections policy ongoing	Development of the National Corrections Policy is ongoing – policy research is ongoing	221006 Commissions and related charges	53,340
	Production of job descriptions and person specifications is ongoing	221011 Printing, Stationery, Photocopying and Binding	105,851
	20 customer care desks have been established in 20 prisons	227001 Travel inland	175,369
		227004 Fuel, Lubricants and Oils	33,502

#### Reasons for Variation in performance

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variation

<b>Total</b>	<b>8,804,606</b>
Wage Recurrent	3,879,846
Non Wage Recurrent	4,924,760
AIA	0
<b>Total For SubProgramme</b>	<b>8,804,606</b>
Wage Recurrent	3,879,846
Non Wage Recurrent	4,924,760
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Inspectorate and Quality Assurance

##### Outputs Provided

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

	Item	Spent
Custodial standards enforced in 259 units	211101 General Staff Salaries	638,490
3 inspections conducted & 3 reports produced	211103 Allowances (Inc. Casuals, Temporary)	40,930
Service delivery standards & H/Rights reviewed and enforced in 259 prisons	221011 Printing, Stationery, Photocopying and Binding	49,600
Accountability ensured in all service delivery areas – 259 prisons, 16 regions, 44 districts	227001 Travel inland	52,600
	227004 Fuel, Lubricants and Oils	40,867
	Management accountability and value for money ensured in all projects	
	Minimum custodial standards maintained in 259 prisons	
	3 inspections conducted in 3 regions and 3 reports produced	

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>822,487</b>
Wage Recurrent	638,490
Non Wage Recurrent	183,997
AIA	0
<b>Total For SubProgramme</b>	<b>822,487</b>
Wage Recurrent	638,490
Non Wage Recurrent	183,997
AIA	0

### Recurrent Programmes

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 22 Policy, Planning and Statistics

#### Outputs Provided

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

		Item	Spent
1 progress report & 3 statistical reports produced;	3 monthly statistical reports and quarter 1 progress report produced; Ministerial Policy Statement for FY2021/22 prepared and approved by Parliament.	211103 Allowances (Inc. Casuals, Temporary)	7,490
1 research study conducted		221009 Welfare and Entertainment	10,100
		221011 Printing, Stationery, Photocopying and Binding	31,372
Semi Annual performance review for FY2020/21 conducted	Semi-annual institutional performance review for FY2020/21 conducted. Coordinated the Ministry of Internal Affairs semi-annual performance review	227001 Travel inland	52,920
Monitoring & Evaluation of development projects and activities conducted;		227004 Fuel, Lubricants and Oils	5,000
Data management ensured through production of Prisons books and Forms	Monitoring and evaluation of 4 development projects under Uganda Prisons conducted		
	Two (2) research studies ongoing - Rapid assessment of the psycho-social and economic effects of COVID-19 on the social welfare and performance of prisons officers and Analysis of the impact of plea bargaining on reducing recidivism in prisons		
	Data management ensured through production of 3,900 copies of prisons books		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>106,882</b>
Wage Recurrent	0
Non Wage Recurrent	106,882
AIA	0
<b>Total For SubProgramme</b>	<b>106,882</b>
Wage Recurrent	0
Non Wage Recurrent	106,882
AIA	0

#### Development Projects

#### Project: 1643 Retooling of Uganda Prisons Service

#### Outputs Provided

#### Output: 02 Prisons Management



# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Technical support for internal communication system including maintenance of Network Infrastructure (WAN & LAN), Active Directory Domain Services, Mail Server, Intranet and Backup server, provided	Technical support for internal communication system including maintenance of Network Infrastructure (WAN & LAN), Active Directory Domain Services, Mail Server, Intranet and Backup server, provided	<b>Item</b>	<b>Spent</b>
Data recovery environment for internal communication systems established	Data recovery environment for internal communication systems established - Infrastructure setup for Human Resource Management Information System Servers completed; Mirroring of Human Resource Management Information System Servers at PHQs with those acquired at the data Center completed	221003 Staff Training	9,323
Compliance to standards of ICT Projects ensured through monthly monitoring and technical supervision	Compliance to standards of ICT Projects ensured through quarterly monitoring and technical supervision	225001 Consultancy Services- Short term	108,796
System training for Management Information Systems conducted for 300 users.	Development of Prisoners Management Information Systems is completed – All the 16 modules have been fully developed; User Acceptance Testing completed; piloting of the system is ongoing at Upper, Murchison Bay & Luzira Women Prisons	227001 Travel inland	11,820
	1 inverter system for the data center procured	228003 Maintenance – Machinery, Equipment & Furniture	220,252

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>350,191</b>
GoU Development	350,191
External Financing	0
AIA	0

### Capital Purchases

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

50 IP cameras CCTV Surveillance for Prisons Headquarters procured;	Procurement of 50 IP cameras to upgrade monitoring systems in selected prisons is completed – installation ongoing at Prisons Headquarters, Moroto and Masindi Prisons	<b>Item</b>	<b>Spent</b>
Security command center established	Completed procurement 25 computers, 35 Smart UPS and 25 multi-functional printers for various users at Prisons Headquarters, firewall license; security certificates; windows license and anti-virus for 300 users	312202 Machinery and Equipment	547,943
56 computers for various users at Prisons Headquarters; firewall; security certificates and anti-virus for 500 users procured			

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

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

No variation

	<b>Total</b>	<b>547,943</b>
	GoU Development	547,943
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>898,134</b>
	GoU Development	898,134
	External Financing	0
	AIA	0

### Program: 27 Prisoners Managment

#### Recurrent Programmes

#### Subprogram: 15 Administration of Remand Prisoners

#### Outputs Provided

#### Output: 01 Prisons Management

		Item	Spent
An average of 460 prisoners (60 females) delivered to courts	An average of 471 prisoners (44 females) delivered to 264 courts spread country wide – 29 court sessions attended (23 main court sessions, 3 plea bargaining sessions and 3 Court of Appeal sessions);	211101 General Staff Salaries	9,900,560
3,000 remand inmates (135 females) linked to criminal justice actors		211103 Allowances (Inc. Casuals, Temporary)	86,564
		221011 Printing, Stationery, Photocopying and Binding	3,000
Remand population reduced from 49.3% to 45.9%	Paralegal advisory services and pro bono activities coordinated – linked 10,973 inmates to actors in the criminal justice system.	227004 Fuel, Lubricants and Oils	600,995
All lawful production warrants adhered to (100%)			
	Remand population reduced from 50.5% to 50.4%.		
	Adherence to all lawful production warrants ensured		

### Reasons for Variation in performance

Prisoners are delivered to court when required.

UPS has no full control on court processes

	<b>Total</b>	<b>10,591,118</b>
	Wage Recurrent	9,900,560
	Non Wage Recurrent	690,559
	AIA	0
	<b>Total For SubProgramme</b>	<b>10,591,118</b>
	Wage Recurrent	9,900,560
	Non Wage Recurrent	690,559
	AIA	0

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

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

#### Subprogram: 16 Administration of Convicted Prisoners

#### Outputs Provided

#### Output: 01 Prisons Management

		Item	Spent
500 inmates (30 females) facilitated with transport on release;	3,570 inmates enrolled under the prisoners' earning scheme.	211101 General Staff Salaries	563,670
750 inmates (23 females) enrolled on prisoners earning scheme	4,800 convicted prisoners facilitated with transport upon release on their due dates	211103 Allowances (Inc. Casuals, Temporary)	3,250
		213004 Gratuity Expenses	89,048
Prisons Congestion regulated through internal transfer of 1,250 prisoners	5,881 inmates redistributed country wide to mitigate congestion and its associated effects	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,700
100% adherence to production & remand warrants	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		
Sentence planning and management conducted for all convicted prisoners - all convicted prisoners released on their due dates	100% adherence to production & remand warrants through production of prisoners to court – a daily 3,696 inmates were produced to court and released from courts		
	Custodial standards were enforced in 259 custodial units across the country.		
	Sentence planning and management conducted for all convicted prisoners – 4,800 convicted prisoners released on their due dates		

#### Reasons for Variation in performance

The number of inmates under earning scheme includes new enrollment

<b>Total</b>	<b>671,668</b>
Wage Recurrent	563,670
Non Wage Recurrent	107,998
AIA	0
<b>Total For SubProgramme</b>	<b>671,668</b>
Wage Recurrent	563,670
Non Wage Recurrent	107,998
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 17 Offender Education and Training

#### Outputs Provided

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

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2,756 offenders (186 females) undergoing Formal Education in 23 prisons schools and 3,117 offenders (183 females) on Functional Adult Literacy in 96 prisons - facilitated with scholastic materials 21,617 offenders (1,247 females) undergoing vocational skills training in various trades	Offender rehabilitation enhanced – 2,756 inmates to benefit from formal education programs (2,570 males and 186 females); 3,439 learners (3,271 males and 168 females) have been facilitated to undertake Functional Adult Literacy programs in 103 prisons.	<b>Item</b>	<b>Spent</b>
200 inmates (25 females) trade tested in various vocational trades and awarded certificates	83 inmates (3 females) are undertaking Diploma and Degree courses at Makerere University Business School;	211101 General Staff Salaries	292,394
	2 libraries in Jinja Main and Upper Prison schools stocked with law books	211103 Allowances (Inc. Casuals, Temporary)	7,870
	21,996 inmates' (1,139 females) vocational training enhanced through procurement of vocational training materials for different workshops in 122 prisons;	221001 Advertising and Public Relations	7,582
	7,323 prisoners undergoing training in agricultural skills (6,984 males and 339 females).	221003 Staff Training	44,832
	316 inmates internally assessed in preparation for trade testing in various vocational trades by Directorate for Industrial Training and East African Polytechnic College – Kyambogo	221009 Welfare and Entertainment	14,000
		224006 Agricultural Supplies	287,400
		227001 Travel inland	4,408
		227004 Fuel, Lubricants and Oils	39,300
		229201 Sale of goods purchased for resale	62,725

### Reasons for Variation in performance

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

<b>Total</b>	<b>760,511</b>
Wage Recurrent	292,394
Non Wage Recurrent	468,117
AIA	0
<b>Total For SubProgramme</b>	<b>760,511</b>
Wage Recurrent	292,394
Non Wage Recurrent	468,117
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,000 inmates (135 females) imparted with life skills – anger management, interpersonal skills, self-management & regulation, communication and parenting skills	21,312 inmates (501 females) facilitated with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		221003 Staff Training	109,261
		221009 Welfare and Entertainment	38,057
13,500 inmates (450 females) facilitated with socializing skills - games and sports, music dance and drama/creative arts	22,312 inmates (897 females) facilitated with socializing activities - games and sports, music dance and drama/creative arts	227001 Travel inland	27,000
625 inmates (30 females) reintegrated back to their communities;	41,943 inmates (791 females) offered spiritual and moral rehabilitation services	227004 Fuel, Lubricants and Oils	9,000
13,500 inmates (450 females) offered spiritual and moral rehabilitation services	1,214 inmates facilitated with life skills training;		
Link 3,000 inmates (135 inmates) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world	957 inmates provided with treatment programs		
	10,973 inmates (335 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
	9,829 inmates provided with counselling and guidance services;		
	834 inmates reintegrated into their communities		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>190,318</b>
Wage Recurrent	0
Non Wage Recurrent	190,318
AIA	0
<b>Total For SubProgramme</b>	<b>190,318</b>
Wage Recurrent	0
Non Wage Recurrent	190,318
AIA	0

#### Program: 29 Safety and Security

##### Recurrent Programmes

#### Subprogram: 19 Security Operations

##### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
21 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	<b>Item</b>	<b>Spent</b>
3 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 60 JOC meetings	211101 General Staff Salaries	718,063
Security monitoring systems maintained in 9 prisons	coordinated, intelligence committees established and functional in 16 regions and 259 prisons	211103 Allowances (Inc. Casuals, Temporary)	40,444
All security equipment maintained (100%)	Security monitoring systems maintained in all the 9 Prisons	221003 Staff Training	103,816
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	20,270
		221011 Printing, Stationery, Photocopying and Binding	3,000
	Assorted security equipment maintained (100%).	224001 Medical Supplies	2,625
		227001 Travel inland	64,058
	300 officers (50F) standby back up force created to manage the pre and post electoral process	227004 Fuel, Lubricants and Oils	172,000
		228001 Maintenance - Civil	417,320
	600 officers (100F) deployed to sort, pack and load electoral materials with EC	228003 Maintenance – Machinery, Equipment & Furniture	7,500
	900-man (150F) deployed to provide security during elections		

### Reasons for Variation in performance

The training of safety and security officers was rescheduled to Q4 pending availability of training space in Training School

<b>Total</b>	<b>1,551,596</b>
Wage Recurrent	718,063
Non Wage Recurrent	833,533
AIA	0
<b>Total For SubProgramme</b>	<b>1,551,596</b>
Wage Recurrent	718,063
Non Wage Recurrent	833,533
AIA	0

### Program: 30 Human Rights and Welfare

#### Recurrent Programmes

#### Subprogram: 04 Prison Medical Services

#### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

65 health units provided with medical supplies	Promoted health of staff and prisoners through supporting 622 (128 females) staff and 1,086 prisoners (126 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	<b>Item</b>	<b>Spent</b>
614 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements		211101 General Staff Salaries	741,010
		211103 Allowances (Inc. Casuals, Temporary)	21,828
		213001 Medical expenses (To employees)	103,970
		221010 Special Meals and Drinks	267,272
19,307 in-patients & 66,228 out patients treated	143,703 new out patients (120,782 males and 22,921 females), and 1,414 in patients	224001 Medical Supplies	92,425

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Indoor residual spraying conducted in 15 prisons units	were treated of various illnesses and ailments	224004 Cleaning and Sanitation	137,404
		227001 Travel inland	8,979
100% newly admitted prisoners medically examined	Indoor residual spraying conducted in 13 prisons	227004 Fuel, Lubricants and Oils	6,000
	32,785 newly admitted prisoners in all prison units were medically examined on admission into the respective prison unit - 29,506 males & 3,279 females	228003 Maintenance – Machinery, Equipment & Furniture	4,940
	1,757 newly admitted prisoners (88 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services		
	Improved the welfare of prisoners through providing 2,386 prisoners (48 females) with Low Body Mass Index identified on admission to nutritional services.		
	246 cases of Tuberculosis were reported with a TB prevalence rate of 246/100,000 inmates;		
	TB case detection rate for prisoners at entry medical screening is at 48% while the TB cure rate is 78%		
	32,785 inmates (3,279 females) newly admitted prisoners were given information on HIV, TB and STIs.		
	Incidence of disease reduced through medically examining, testing and counselling		
	Instituted a COVID -19 surveillance system which provided sample collection services even to surrounding districts as health workers got contaminated & went into isolation		
	Established 5 COVID-19 treatment centers at Kitalya, Gulu, Jinja, Mbarara & Moroto		
	Diagnosed & successfully treated 1,118 COVID - 19 cases at established COVID treatment centers – 1,015 inmates, 78 staff & 25 relatives to staff		
	Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self		
	Established & managed 83 facilities as quarantine centers for new prisoners to control the possibility of COVID - 19		

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

contamination of other prisoners

60 staff and prisoners with Non communicable diseases were identified and managed through provision of palliative care  
65 health units provided with medical supplies including tracer medicines (ORS, Measles vaccine, Amoxicillin, IV Artesunate, Fansidar and RDT malaria)

### Reasons for Variation in performance

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

	<b>Total</b>	<b>1,383,827</b>
	Wage Recurrent	741,010
	Non Wage Recurrent	642,817
	<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Murchison Bay Hospital

Health and welfare improved through treating 738 in-patients and 18,975 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.

Health and welfare improved through treating 242 in-patients and 13,185 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.

Hospital machinery and equipment maintained.

Item	Spent
263104 Transfers to other govt. Units (Current)	150,000

### Reasons for Variation in performance

	<b>Total</b>	<b>150,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	150,000
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>1,533,827</b>
	Wage Recurrent	741,010
	Non Wage Recurrent	792,817
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 20 Care and Human Rights

##### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare



# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A daily average of 60,862 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 60,590 prisoners (provided with meals, medical care, and basic necessities of life),	<b>Item</b>	<b>Spent</b>
3,043 female prisoners provided with 100% sanitary items & Knickers		211101 General Staff Salaries	442,555
225 children staying with their mothers in prisons given special care for growth	A daily average of 2,612 female prisoners provided with adequate sanitary towels;	221003 Staff Training	48,000
An average of 10,389 uniformed staff dressed with a pair of uniform	Looking after 220 babies staying with their mothers in prison, providing sanitary items to all prisoners	221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	21,239,701
		221011 Printing, Stationery, Photocopying and Binding	890
		221012 Small Office Equipment	96,968
		223005 Electricity	888,507
		223006 Water	1,751,064
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	300,103
		224004 Cleaning and Sanitation	65,819
		224006 Agricultural Supplies	115,727
		227001 Travel inland	22,760
		227003 Carriage, Haulage, Freight and transport hire	49,999
		227004 Fuel, Lubricants and Oils	135,000

#### Reasons for Variation in performance

UPS has no full control on prisoners population

	<b>Total</b>	<b>25,158,592</b>
	Wage Recurrent	442,555
	Non Wage Recurrent	24,716,036
	AIA	0
Arrears		
	<b>Total For SubProgramme</b>	<b>25,158,592</b>
	Wage Recurrent	442,555
	Non Wage Recurrent	24,716,036
	AIA	0

#### Recurrent Programmes

#### Subprogram: 21 Social Welfare Services

#### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Duty Free shop services offered to 125 staff - materials distributed to regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores - 73 staff benefited	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	271,334
		211103 Allowances (Inc. Casuals, Temporary)	24,480
Operations of Prisons SACCO enhanced	Operations of the Prisons SACCO enhanced;	213002 Incapacity, death benefits and funeral expenses	78,899
	Membership has increased from 10,254 to 10,271 members, Loan Portfolio is shs.5.8bn, Asset Portfolio is shs.7.02bn, share portfolio is shs.4.3bn and savings portfolio of shs.1.3bn	224006 Agricultural Supplies	10,498
		227001 Travel inland	19,742
		227003 Carriage, Haulage, Freight and transport hire	27,689
		227004 Fuel, Lubricants and Oils	35,136
	Completed establishment of greenhouse project at Lira prison;		
	Establishment of the green house project at Gulu Prison to support staff spouses is ongoing		
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;		

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>467,777</b>
	Wage Recurrent	271,334
	Non Wage Recurrent	196,443
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>467,777</b>
	Wage Recurrent	271,334
	Non Wage Recurrent	196,443
	<i>AIA</i>	0

### Program: 31 Prisons Production

#### Development Projects

### Project: 0386 Assistance to the UPS

#### Outputs Provided

### Output: 01 Prisons Management

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4,464 acres of maize maintained – 8,035.2MT expected	Planted and maintained 5,895 acres of maize in season 2021A – Expected output is 10,611MT.	<b>Item</b>	<b>Spent</b>
All 64 tractors and accessories maintained		211103 Allowances (Inc. Casuals, Temporary)	40,462
Land survey for 2 parcels of prisons land completed	Harvested 4,731.3MT from 5,526 acres in season 2020A and 4,416.6MT from 4,464 acres in season 2021A	221003 Staff Training	55,890
		224006 Agricultural Supplies	1,511,820
		227001 Travel inland	38,429
		227004 Fuel, Lubricants and Oils	10,000
	64 tractors and assorted tractor accessories and other farm machinery maintained	228001 Maintenance - Civil	248,188
	1,900 heads of cattle, 756 goats and 490 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	228003 Maintenance – Machinery, Equipment & Furniture	140,983
	50 Long horn Ankole heifers to restocked in Adjumani prison farm		

#### Reasons for Variation in performance

Heavy rainfall has caused flooding in some farms hence affecting output

<b>Total</b>	<b>2,045,772</b>
GoU Development	2,045,772
External Financing	0
AIA	0

#### Capital Purchases

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

7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process procured and delivered	7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process procured and delivered	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	724,878

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>724,878</b>
GoU Development	724,878
External Financing	0
AIA	0

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

Procurement of assorted stores and office equipment to operationalize new prisons at Sheema, Kyenjojo, Nwoya and Mutuufu completed	Procured and delivered 04 handheld metal detectors, 40 padlocks, 04 gun boxes, 12 fire extinguishers for new prisons at Sheema, Nwoya, Kyenjojo and Mutuufu.	<b>Item</b>	<b>Spent</b>

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 80 Construction and Rehabilitation of Prisons</b>			
Phased construction of the staff clinic ongoing – roofing completed	Phased construction of the staff clinic ongoing - roofing stage with trusses fixed	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	11,200
Construction of 4 prisoners' wards at Rukungiri prisons ongoing	Construction of 4 prisoners' wards at Rukungiri prisons ongoing – resources mobilization ongoing	312101 Non-Residential Buildings	281,077
		312102 Residential Buildings	2,179,886
Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing.	Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing. (Completed – 40 units, foundation - 80 units, Roofing -10 units, Ring Beam – 20 units)		
Procurement of Sheema (5 acres) completed	Procurement of 20 acres at Kyenjojo (15 acres) and Sheema (5 acres) is ongoing – bid evaluation		

### Reasons for Variation in performance

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

<b>Total</b>	<b>2,472,163</b>
GoU Development	2,472,163
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,242,813</b>
GoU Development	5,242,813
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
525.2 acres planted with maize seed – 630.2MT expected	Maintained 525.7 acres of maize seed for season 2021A – expected output is 630.8MT	<b>Item</b>	<b>Spent</b>
5,173 acres planted with cotton – 5,173 bales harvested	534MT of maize seed harvested from 578 acres in season 2020A. Harvesting of 548.6 acres of season 2020B is ongoing – 472MT already harvested	211103 Allowances (Inc. Casuals, Temporary)	38,276
3 prisons surveyed	271.7MT of seed processed, treated and distributed to farmers	221003 Staff Training	78,650
Farm machinery and equipment maintained;	5,173 acres of cotton maintained – 5,173 bales expected.	221006 Commissions and related charges	44,105
Quality assurance ensured	Harvesting of 4,893 acres on going – 2,501.7 bales already harvested	224006 Agricultural Supplies	891,724
	36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	227001 Travel inland	22,000
	4 Quality Assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS	228003 Maintenance – Machinery, Equipment & Furniture	52,404
	783 acres of sunflower planted in season 2021A as an alternate crop to seed production	229201 Sale of goods purchased for resale	25,950
	Harvesting of 387 acres of sunflower is ongoing – 87MT already harvested		

### Reasons for Variation in performance

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

Heavy rainfall has caused flooding in some farms hence affecting output

<b>Total</b>	<b>1,153,109</b>
GoU Development	1,153,109
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement process of assorted security equipment to enhance security of prisons completed	Solar lighting systems installed at Amita, Kotido and Kaabong to improve security of the prisons	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 51,303
	Procurement of assorted security equipment to enhance security of prisons on going – pending Solicitor General's approval		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>51,303</b>
GoU Development	51,303
External Financing	0
AIA	0

### Output: 80 Construction and Rehabilitation of Prisons

Construction of 5 storage facilities (seed cribs and drying platforms) using Force on Account completed	Construction of 5 storage facilities (seed cribs and drying platforms) using Force on Account completed	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 13,579
Chain link fencing of Amita, Kotido and Soroti prisons completed	Chain link fencing of Amita, Kotido and Soroti prisons completed	312101 Non-Residential Buildings	272,925
		312102 Residential Buildings	207,024

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>493,527</b>
GoU Development	493,527
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,697,939</b>
GoU Development	1,697,939
External Financing	0
AIA	0

### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

##### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145

## Uganda Prisons

### QUARTER 3: 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 industrial production materials procured to enhance production-shs.0.23bn produced in cash and shs.0.3bn in Non cash	Products worth shs.421.8million produced in Non-Tax Revenue through production of furniture for UNATU, Mityana Local Government, Local Government Finance Commission, EOC, MUBS, UPF, UNRA, CAA, LVFO Secretariat, BoU and Lake Victoria Serena Golf & Resort, UWHRs, Ministry of Gender, Labour and Social Development among others	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	22,130
		221003 Staff Training	98,420
		227001 Travel inland	34,042
Industrial equipment and machinery maintained	Industrial equipment and machinery maintained at 8 workshops in Upper, Murchison Bay, Jinja, Mbale, Masindi, Fort portal, Tororo and Soroti	228003 Maintenance – Machinery, Equipment & Furniture	26,270
		229201 Sale of goods purchased for resale	1,727,348

#### Reasons for Variation in performance

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

<b>Total</b>	<b>1,908,210</b>
GoU Development	1,908,210
External Financing	0
AIA	0

#### Capital Purchases

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

Assorted industrial machines - 1	Assorted industrial machines – 1	Item	Spent
Automatic Garment cutting machine, 2	Automatic Garment cutting machine, 2		
Thicknessor, 2 Circular saw machines, 2	Thicknessor, 2 Circular saw machines, 2		
Surface planners, 2 Spindle molders, 2	Surface planners, 2 Spindle molders, 2		
Wood turning Lathes, 1 Belt sander, 2	Wood turning Lathes, 1 Belt sander, 2		
Band saw, 2 Tenoning Machine, 2	Band saw, 2 Tenoning Machine, 2		
Morticing machines, 2 Grinding	Morticing machines, 2 Grinding		
Machines, 2 Compressor machine delivered	Machines, 2 Compressor machine, 1 Air compressor machine, procured		

#### Reasons for Variation in performance

No variation

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

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

Construction of a storage facility for finished industrial products at Luzira Prisons complex is ongoing - super structure completed	Construction of a storage facility for finished industrial products at Luzira Prisons complex is ongoing - foundation stage	Item	Spent
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#### Reasons for Variation in performance

No variation

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,908,210</b>
		GoU Development	1,908,210
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>65,734,319</b>
		Wage Recurrent	18,384,159
		Non Wage Recurrent	37,603,064
		GoU Development	9,747,096
		External Financing	0
		AIA	0



# Vote:145

## Uganda Prisons

### QUARTER 4: Revised Workplan

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

##### Recurrent Programmes

#### Subprogram: 12 Finance and Administration

##### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strategic plans & policies developed				
Staff salaries & pensioners' benefits paid	211101 General Staff Salaries	87,693	0	87,693
	211103 Allowances (Inc. Casuals, Temporary)	23,566	0	23,566
25% staff sensitized in new job descriptions, person specifications, duties and responsibilities	212102 Pension for General Civil Service	836,307	0	836,307
	213004 Gratuity Expenses	39,054	0	39,054
All prisons & barracks supplied with utilities	221003 Staff Training	4	0	4
	221006 Commissions and related charges	31,913	0	31,913
	221008 Computer supplies and Information Technology (IT)	805	0	805
	221009 Welfare and Entertainment	13,480	0	13,480
	221011 Printing, Stationery, Photocopying and Binding	4,364	0	4,364
	221016 IFMS Recurrent costs	7	0	7
	221020 IPPS Recurrent Costs	4,714	0	4,714
	222001 Telecommunications	500	0	500
	223003 Rent – (Produced Assets) to private entities	889	0	889
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	33	0	33
	227001 Travel inland	5,049	0	5,049
	228002 Maintenance - Vehicles	96,361	0	96,361
	228003 Maintenance – Machinery, Equipment & Furniture	53,946	0	53,946
	228004 Maintenance – Other	1,200	0	1,200
	282101 Donations	3,925	0	3,925
	<b>Total</b>	<b>1,203,807</b>	<b>0</b>	<b>1,203,807</b>
	<b>Wage Recurrent</b>	<b>87,693</b>	<b>0</b>	<b>87,693</b>
	<b>Non Wage Recurrent</b>	<b>1,116,115</b>	<b>0</b>	<b>1,116,115</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

### Subprogram: 13 Corporate Services

#### Outputs Provided

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

Competences enhanced - Management training conducted for 5 officers at UMI	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,371,762	0	2,371,762
Public perception improved; - 9 talk shows, 3 press releases	211103 Allowances (Inc. Casuals, Temporary)	22,277	0	22,277
International Labor Day and Heroes Day conducted	213001 Medical expenses (To employees)	153,760	0	153,760
Performance evaluation & UPS sports activities coordinated	221001 Advertising and Public Relations	968	0	968
	221003 Staff Training	1,678,832	0	1,678,832
	221004 Recruitment Expenses	137,095	0	137,095
	221006 Commissions and related charges	2,710	0	2,710
	221009 Welfare and Entertainment	304	0	304
	221010 Special Meals and Drinks	270,000	0	270,000
	221011 Printing, Stationery, Photocopying and Binding	135,072	0	135,072
	221017 Subscriptions	2,928	0	2,928
	227001 Travel inland	25	0	25
	<b>Total</b>	<b>4,775,734</b>	<b>0</b>	<b>4,775,734</b>
	<b>Wage Recurrent</b>	<b>2,371,762</b>	<b>0</b>	<b>2,371,762</b>
	<b>Non Wage Recurrent</b>	<b>2,403,972</b>	<b>0</b>	<b>2,403,972</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 14 Inspectorate and Quality Assurance

#### Outputs Provided

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

Service delivery standards & operations of H/Rights committees assessed quarterly	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	215,519	0	215,519
Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts through monthly supervision visits and reports	211103 Allowances (Inc. Casuals, Temporary)	1,470	0	1,470
	221011 Printing, Stationery, Photocopying and Binding	3,800	0	3,800
Custodial standards enforced in 259 stations 12 inspections conducted and 12 reports produced	227001 Travel inland	3,105	0	3,105
	<b>Total</b>	<b>223,894</b>	<b>0</b>	<b>223,894</b>
	<b>Wage Recurrent</b>	<b>215,519</b>	<b>0</b>	<b>215,519</b>
	<b>Non Wage Recurrent</b>	<b>8,375</b>	<b>0</b>	<b>8,375</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

### Subprogram: 22 Policy, Planning and Statistics

#### Outputs Provided

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

Quarter 4 progress report & 3 statistical reports produced;	Item	Balance b/f	New Funds	Total
Development Plan V for UPS approved by NPA	211103 Allowances (Inc. Casuals, Temporary)	110	0	110
Data collection tools produced	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	19,255	0	19,255
	227001 Travel inland	2,085	0	2,085
	<b>Total</b>	<b>25,950</b>	<b>0</b>	<b>25,950</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>25,950</b>	<b>0</b>	<b>25,950</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1643 Retooling of Uganda Prisons Service

#### Outputs Provided

#### Output: 02 Prisons Management

Annual technical support for internal communication system procured	Item	Balance b/f	New Funds	Total
	221003 Staff Training	140,677	0	140,677
System training for Prisoners Management Information System conducted for users.	225001 Consultancy Services- Short term	100,000	0	100,000
	227001 Travel inland	2,340	0	2,340
System support for HRMIS, PMIS & internal communication system conducted	228003 Maintenance – Machinery, Equipment & Furniture	151,280	0	151,280
	<b>Total</b>	<b>394,297</b>	<b>0</b>	<b>394,297</b>
Compliance to standards of ICT Projects ensured through monitoring and technical supervision	<b>GoU Development</b>	<b>394,297</b>	<b>0</b>	<b>394,297</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program: 27 Prisoners Managment

#### Recurrent Programmes

# Vote:145

## Uganda Prisons

### QUARTER 4: Revised Workplan

#### Subprogram: 15 Administration of Remand Prisoners

##### Outputs Provided

##### Output: 01 Prisons Management

Average 1,775 prisoners delivered to court	Item	Balance b/f	New Funds	Total
1,500 remands linked to criminal justice actors	211101 General Staff Salaries	202,938	0	202,938
Remand population reduced from 48.3% to 48%	211103 Allowances (Inc. Casuals, Temporary)	14,236	0	14,236
Length of stay on remand 4 capital offenders reduced from 19.3 to 18 months & from 2.4 to 2 months for petty offender	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	3	0	3
	<b>Total</b>	<b>220,177</b>	<b>0</b>	<b>220,177</b>
	<b>Wage Recurrent</b>	<b>202,938</b>	<b>0</b>	<b>202,938</b>
	<b>Non Wage Recurrent</b>	<b>17,239</b>	<b>0</b>	<b>17,239</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 16 Administration of Convicted Prisoners

##### Outputs Provided

##### Output: 01 Prisons Management

1,250 inmates facilitated with transport on release;	Item	Balance b/f	New Funds	Total
750 inmates on prisoners earning scheme facilitated	211101 General Staff Salaries	1,768,857	0	1,768,857
100% adherence to production and remand warrants ensured	211103 Allowances (Inc. Casuals, Temporary)	250	0	250
	227004 Fuel, Lubricants and Oils	50	0	50
	<b>Total</b>	<b>1,769,157</b>	<b>0</b>	<b>1,769,157</b>
Sentence planning and management conducted for all convicted prisoners - all convicted prisoners released on their due dates	<b>Wage Recurrent</b>	<b>1,768,857</b>	<b>0</b>	<b>1,768,857</b>
	<b>Non Wage Recurrent</b>	<b>300</b>	<b>0</b>	<b>300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

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

##### Recurrent Programmes

# Vote:145

## Uganda Prisons

### QUARTER 4: Revised Workplan

#### Subprogram: 17 Offender Education and Training

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Recidivism rate reduced from 16% to 15%	211101 General Staff Salaries	39,688	0	39,688
3,500 inmates on formal education & FAL facilitated with scholastic materials	211103 Allowances (Inc. Casuals, Temporary)	5,150	0	5,150
1,875 inmates equipped with vocational skills	221001 Advertising and Public Relations	4,659	0	4,659
50 inmates trade tasted in various vocational trades	221003 Staff Training	408	0	408
	224006 Agricultural Supplies	80,666	0	80,666
	227001 Travel inland	32	0	32
	228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	25,000
	229201 Sale of goods purchased for resale	84,900	0	84,900
	<b>Total</b>	<b>240,502</b>	<b>0</b>	<b>240,502</b>
	<b>Wage Recurrent</b>	<b>39,688</b>	<b>0</b>	<b>39,688</b>
	<b>Non Wage Recurrent</b>	<b>200,814</b>	<b>0</b>	<b>200,814</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Offer rehabilitative guidance & counseling to 8,750 inmates	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
Reintegrate 625 offenders into their communities	221003 Staff Training	38,453	0	38,453
5,000 facilitated with social skills 6,250 offered spiritual & moral rehabilitation services	<b>Total</b>	<b>38,483</b>	<b>0</b>	<b>38,483</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Community participation encouraged	<b>Non Wage Recurrent</b>	<b>38,483</b>	<b>0</b>	<b>38,483</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

#### Program: 29 Safety and Security

##### Recurrent Programmes

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

### Subprogram: 19 Security Operations

#### Outputs Provided

#### Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
24 dogs looked after, trained & deployed				
Prisons intelligence operations coordinated	211101 General Staff Salaries	265,963	0	265,963
Security monitoring systems installed - secure prisons installations	221009 Welfare and Entertainment	4	0	4
	221010 Special Meals and Drinks	3,969	0	3,969
Assorted security equipment maintained	224001 Medical Supplies	400	0	400
	224005 Uniforms, Beddings and Protective Gear	17,000	0	17,000
	228001 Maintenance - Civil	168,177	0	168,177
	<b>Total</b>	<b>455,513</b>	<b>0</b>	<b>455,513</b>
	<b>Wage Recurrent</b>	<b>265,963</b>	<b>0</b>	<b>265,963</b>
	<b>Non Wage Recurrent</b>	<b>189,550</b>	<b>0</b>	<b>189,550</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 30 Human Rights and Welfare

#### Recurrent Programmes

### Subprogram: 04 Prison Medical Services

#### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

	Item	Balance b/f	New Funds	Total
800 staff living with HIV/AIDS supported with nutritional supplements	211101 General Staff Salaries	40,873	0	40,873
11 Prisons fumigated	211103 Allowances (Inc. Casuals, Temporary)	1,175	0	1,175
500 in-patients & 25,000 out patients treated	213001 Medical expenses (To employees)	4	0	4
100% newly admitted prisoners medically examined	221010 Special Meals and Drinks	199,113	0	199,113
55 regional health units provided with medical supplies	224004 Cleaning and Sanitation	1,818,660	0	1,818,660
	225001 Consultancy Services- Short term	60,000	0	60,000
	227001 Travel inland	21	0	21
	228002 Maintenance - Vehicles	10,079	0	10,079
	228003 Maintenance – Machinery, Equipment & Furniture	8,168	0	8,168
	<b>Total</b>	<b>2,138,094</b>	<b>0</b>	<b>2,138,094</b>
	<b>Wage Recurrent</b>	<b>40,873</b>	<b>0</b>	<b>40,873</b>
	<b>Non Wage Recurrent</b>	<b>2,097,221</b>	<b>0</b>	<b>2,097,221</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:145

## Uganda Prisons

### QUARTER 4: Revised Workplan

#### Outputs Funded

##### Output: 51 Murchison Bay Hospital

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

Hospital machinery maintained

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

#### Outputs Provided

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

A daily average of 61,059 inmates looked after	Item	Balance b/f	New Funds	Total
2,659 female prisoners provided with 100% sanitary items & Knickers	211101 General Staff Salaries	70,163	0	70,163
	221003 Staff Training	13,705	0	13,705
225 children staying with their mothers in prisons given special care for growth	221010 Special Meals and Drinks	1,254,586	0	1,254,586
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
10,427 staff dressed with a pair of uniform each	221012 Small Office Equipment	773,404	0	773,404
	224004 Cleaning and Sanitation	15,128	0	15,128
	224005 Uniforms, Beddings and Protective Gear	(1,013,015)	0	(1,013,015)
	224006 Agricultural Supplies	14,773	0	14,773
	227001 Travel inland	330	0	330
	227003 Carriage, Haulage, Freight and transport hire	1	0	1
	<b>Total</b>	<b>1,129,078</b>	<b>0</b>	<b>1,129,078</b>
	<b>Wage Recurrent</b>	<b>70,163</b>	<b>0</b>	<b>70,163</b>
	<b>Non Wage Recurrent</b>	<b>1,058,915</b>	<b>0</b>	<b>1,058,915</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Subprogram: 21 Social Welfare Services

#### Outputs Provided

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

Duty Free shop services offered to 125 staff - Duty free shop materials distributed to all regional and sub-regional stores	Item	Balance b/f	New Funds	Total
Operations of the Prisons SACCO enhanced - Membership increased to 9,671	211101 General Staff Salaries	205,495	0	205,495
	211103 Allowances (Inc. Casuals, Temporary)	21	0	21
Staff spouses facilitated to set up self-help projects	213002 Incapacity, death benefits and funeral expenses	40,601	0	40,601
	224006 Agricultural Supplies	2	0	2
	227001 Travel inland	8	0	8
	227003 Carriage, Haulage, Freight and transport hire	65,076	0	65,076
	<b>Total</b>	<b>311,203</b>	<b>0</b>	<b>311,203</b>
	<b>Wage Recurrent</b>	<b>205,495</b>	<b>0</b>	<b>205,495</b>
	<b>Non Wage Recurrent</b>	<b>105,708</b>	<b>0</b>	<b>105,708</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:145

## Uganda Prisons

### QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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#### Program: 31 Prisons Production

##### *Recurrent Programmes*

##### *Development Projects*

#### Project: 0386 Assistance to the UPS

##### *Outputs Provided*

#### Output: 01 Prisons Management

5,000 acres planted with maize - 9,000MT produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
100 staff trained in modern agricultural methods	211103 Allowances (Inc. Casuals, Temporary)	45	0	45
	221003 Staff Training	16,122	0	16,122
	224006 Agricultural Supplies	747,491	0	747,491
	227001 Travel inland	2,234	0	2,234
	227004 Fuel, Lubricants and Oils	8,000	0	8,000
	228001 Maintenance - Civil	82,988	0	82,988
	228003 Maintenance – Machinery, Equipment & Furniture	10,317	0	10,317
	<b>Total</b>	<b>867,197</b>	<b>0</b>	<b>867,197</b>
	<i>GoU Development</i>	<i>867,197</i>	<i>0</i>	<i>867,197</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### *Capital Purchases*

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

7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process procured and delivered	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	817,051	0	817,051
	<b>Total</b>	<b>817,051</b>	<b>0</b>	<b>817,051</b>
	<i>GoU Development</i>	<i>817,051</i>	<i>0</i>	<i>817,051</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	59,620	0	59,620
	<b>Total</b>	<b>59,620</b>	<b>0</b>	<b>59,620</b>
	<i>GoU Development</i>	<i>59,620</i>	<i>0</i>	<i>59,620</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

### Output: 80 Construction and Rehabilitation of Prisons

Phased construction of the staff clinic ongoing	Item	Balance b/f	New Funds	Total
Construction of 4 prisoners' wards at Rukungiri prisons ongoing	281504 Monitoring, Supervision & Appraisal of Capital work	68	0	68
	311101 Land	800,000	0	800,000
Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing.	312101 Non-Residential Buildings	114,123	0	114,123
	312102 Residential Buildings	1,739,880	0	1,739,880
Procurement of 20 acres at Kyenjojo (15 acres) and Sheema (5 acres) completed	<b>Total</b>	<b>2,654,071</b>	<b>0</b>	<b>2,654,071</b>
	<i>GoU Development</i>	<i>2,654,071</i>	<i>0</i>	<i>2,654,071</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Prisons Management

600 acres of maize seed maintained - 600MT produced	Item	Balance b/f	New Funds	Total
2,500 acres of cotton maintained - 4,000 bales produced	211103 Allowances (Inc. Casuals, Temporary)	5,322	0	5,322
Land survey at Namalu completed,	221003 Staff Training	1,390	0	1,390
Farm machinery maintained;	221006 Commissions and related charges	895	0	895
Quality assurance ensured	223003 Rent – (Produced Assets) to private entities	208,710	0	208,710
	224006 Agricultural Supplies	108,276	0	108,276
	225001 Consultancy Services- Short term	200,000	0	200,000
	227001 Travel inland	19	0	19
	228003 Maintenance – Machinery, Equipment & Furniture	4	0	4
	229201 Sale of goods purchased for resale	44,418	0	44,418
	<b>Total</b>	<b>569,035</b>	<b>0</b>	<b>569,035</b>
	<i>GoU Development</i>	<i>569,035</i>	<i>0</i>	<i>569,035</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

Assorted security equipment procured to enhance security of prisons	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	257,599	0	257,599
	<b>Total</b>	<b>257,599</b>	<b>0</b>	<b>257,599</b>
	<i>GoU Development</i>	<i>257,599</i>	<i>0</i>	<i>257,599</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145

## Uganda Prisons

### QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	90	0	90
312101 Non-Residential Buildings	16,838	0	16,838
312102 Residential Buildings	390	0	390
<b>Total</b>	<b>17,319</b>	<b>0</b>	<b>17,319</b>
<i>GoU Development</i>	<i>17,319</i>	<i>0</i>	<i>17,319</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1443 Revitalisation of Prison Industries

##### Outputs Provided

#### Output: 01 Prisons Management

Assorted industrial production materials procured to enhance production -shs. 0.930bn produced in cash and shs.1.2bn in Non cash	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	223	0	223
	227001 Travel inland	88	0	88
Industrial equipment and machinery maintained in 8 prison units	228003 Maintenance – Machinery, Equipment & Furniture	85,398	0	85,398
	229201 Sale of goods purchased for resale	1,038,871	0	1,038,871
	<b>Total</b>	<b>1,124,581</b>	<b>0</b>	<b>1,124,581</b>
	<i>GoU Development</i>	<i>1,124,581</i>	<i>0</i>	<i>1,124,581</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	511,865	0	511,865
<b>Total</b>	<b>511,865</b>	<b>0</b>	<b>511,865</b>
<i>GoU Development</i>	<i>511,865</i>	<i>0</i>	<i>511,865</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	294,500	0	294,500
<b>Total</b>	<b>294,500</b>	<b>0</b>	<b>294,500</b>
<i>GoU Development</i>	<i>294,500</i>	<i>0</i>	<i>294,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>20,098,727</b>	<b>0</b>	<b>20,098,727</b>
<i>Wage Recurrent</i>	<i>5,268,951</i>	<i>0</i>	<i>5,268,951</i>
<i>Non Wage Recurrent</i>	<i>7,262,642</i>	<i>0</i>	<i>7,262,642</i>

Vote:145 Uganda Prisons

QUARTER 4: Revised Workplan

<i>GoU Development</i>	<i>7,567,134</i>	<i>0</i>	<i>7,567,134</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>