

# Vote:145 Uganda Prisons

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	80.811	80.811	76.748	100.0%	95.0%	95.0%
Non Wage	146.718	154.940	154.624	105.6%	105.4%	99.8%
Dev't. GoU	37.277	34.397	34.397	92.3%	92.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>264.805</b>	<b>270.148</b>	<b>265.769</b>	<b>102.0%</b>	<b>100.4%</b>	<b>98.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>264.805</b>	<b>270.148</b>	<b>265.769</b>	<b>102.0%</b>	<b>100.4%</b>	<b>98.4%</b>
Arrears	25.080	40.606	40.606	161.9%	161.9%	100.0%
<b>Total Budget</b>	<b>289.885</b>	<b>310.754</b>	<b>306.374</b>	<b>107.2%</b>	<b>105.7%</b>	<b>98.6%</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>310.754</b>	<b>306.374</b>	<b>107.2%</b>	<b>105.7%</b>	<b>98.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>264.805</b>	<b>270.148</b>	<b>265.769</b>	<b>102.0%</b>	<b>100.4%</b>	<b>98.4%</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	64.52	63.30	98.2%	96.3%	98.1%
Program: 1227 Prisoners Management	49.25	49.25	47.01	100.0%	95.5%	95.5%
Program: 1228 Rehabilitation and re-integration of Offenders	2.86	2.90	2.90	101.4%	101.3%	99.9%
Program: 1229 Safety and Security	6.18	6.18	5.86	100.0%	94.9%	94.9%
Program: 1230 Human Rights and Welfare	107.14	116.32	115.72	108.6%	108.0%	99.5%
Program: 1231 Prisons Production	33.66	30.98	30.98	92.0%	92.0%	100.0%
<b>Total for Vote</b>	<b>264.80</b>	<b>270.15</b>	<b>265.77</b>	<b>102.0%</b>	<b>100.4%</b>	<b>98.4%</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 in FY 2020/21 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 48.3% to 50.6%

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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 shs.3.741bn on water and shs.2.767bn on electricity
- e) Management of the outbreak of coronavirus disease from March 2020 affected the operations of prisons including the closure of all prison establishments from the public, the 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) Only 51.8% of staff are housed in permanent houses; Construction of 531 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing.
- b) 1,088 acres of maize seed planted and maintained at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – Expected output is 1,115MT
- c) 660MT of seed processed, treated, and distributed to farmers
- d) 5,173 acres of cotton planted and maintained – 5,173 bales expected; 2,502 bales already harvested
- e) Planted and maintained 9,938 acres of maize – Expected output is 14,417MT towards prisoners feeding requirements
- f) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs.1.731billion 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
- f) Established 83 COVID-19 isolation centers, 1 HDU at Murchison Bay Hospital, and 5 COVID-19 treatment centers at Kitalya, Gulu, Jinja, Mbarara & Moroto
- h) Diagnosed & successfully treated 1,754 COVID - 19 cases at established COVID treatment centers – 1,583 inmates, 126 staff & 45 relatives to staff
- i) Vaccinated 9,763 staff against COVID-19 – only 812 staff received the second dose
- j) Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self

### 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 61,614 exceeding the holding capacity by 41,748 inmates - occupancy is 323.1%
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 - an average of 3.3 months: Committals to High Court – 26 months; pending Ministers Order – 166.3 months.
9. Staff uniform: Staff Uniforms: Each staff is entitled to at least two pairs of uniforms with accessories & protective gear. Currently each staff is provided with only 1 pair to wear on a daily basis. No protective gear is provided. Non provision of uniform is a source of insecurity on part of staff & the public.
10. Land Surveying: UPS operates 259 prisons. 79 prisons are located on Kingdom land, 40 on district land & 140 on central government land. UPS cannot survey & title Kingdom land or district land. 63 out of 140 central prisons land is not surveyed. 79 prisons are on kingdom land; 40 prisons on district land. The plan is to buy land & construct prisons, merge 79 prisons into 10 prisons at various security levels
11. Absence of production systems. For self-sufficiency, UPS requires establishment of production systems in Seed Production, processing & treatment facilities, cotton Production, spraying, harvesting and ginning facilities, Commercial maize (food) production, harvesting and storage facilities and Prisons industries Modern production equipment
12. COVID-19 pandemic outbreak with its effects

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	
<b>0.039 Bn Shs</b>	<i>SubProgram/Project :17 Offender Education and Training</i>
Reason: Individual reasons are as reflected below	
<i>Items</i>	
<b>39,300,000.000 UShs</b>	227004 Fuel, Lubricants and Oils

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Reason: UPS received supplementary funding for transportation of COVID-19 patients to and from isolation centers and treatment facilities	
<b>Program 1230 Human Rights and Welfare</b>	
<b>3.854 Bn Shs</b>	<b>SubProgram/Project :04 Prison Medical Services</b>
Reason: UPS received a supplementary budget towards management of the COVID-19 outbreak in prisons - 83 isolation facilities and 5 treatment centers	
<i>Items</i>	
<b>2,027,800,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: UPS received supplementary funding towards enhancement of hygiene through provision of cleaning and sanitation sundries to control the spread of COVID -19 in prisons	
<b>1,985,050,000.000 UShs</b>	224001 Medical Supplies
Reason: UPS received supplementary budget towards purchase of drugs for management of COVID - 19	
<b>5.321 Bn Shs</b>	<b>SubProgram/Project :20 Care and Human Rights</b>
Reason: UPS received a supplementary budget towards management of the COVID-19 outbreak in prisons to cater for uniforms, beddings, feeding, firewood and fuel.	
<i>Items</i>	
<b>2,315,099,935.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: This was supplementary funding towards purchase of protective gear for medical workers and other frontline workers during the management of COVID - 19	
<b>1,879,665,136.000 UShs</b>	221010 Special Meals and Drinks
Reason: This was supplementary funding towards feeding of COVID - 19 patients in 83 isolation facilities and 5 treatment centers	
<b>800,000,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: This was supplementary funding towards feeding of COVID - 19 patients in 83 isolation facilities and 5 treatment centers	
<b>326,710,250.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: UPS received supplementary funding for transportation of COVID-19 patients to and from isolation centers and treatment facilities	

## 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

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of adherence to set standards and systems	Percentage	100%	100%
<b>Programme : 27 Prisoners Management</b>			
<b>Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security</b>			
<b>Programme Outcome: Improved prisoners access to justice and effective case management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of remands to total prisoner population	Percentage	46%	50.6%
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Recidivism rates	Percentage	14.8%	14.7%
<b>Programme : 29 Safety and Security</b>			
<b>Responsible Officer: Commissioner of Prisons - Estates and Engineering</b>			
<b>Programme Outcome: Safe and secure prisons environment</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Escape rate	Text	5.3/1000	7.7/1,000
<b>Programme : 30 Human Rights and Welfare</b>			
<b>Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling</b>			
<b>Programme Outcome: Increased human rights awareness, observance and practices in UPS</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of provision of basic necessities of life	Percentage	100%	100%
Mortality rates among prisoners and staff	Percentage	0.29%	0.38%
<b>Programme : 31 Prisons Production</b>			
<b>Responsible Officer: Director of Prisons - Production and Engineering</b>			
<b>Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Non Tax Revenue generation in billion shillings per year	Text	26.86	25.166billion
<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 Q4
Percentage of staff housed in permanent houses	Percentage	41.8%	51.8%

**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 Q4
warder to prisoner ratio	Ratio	1:5	1:7
<b>Programme : 27 Prisoners Management</b>			
<b>Sub Programme : 15 Administration of Remand Prisoners</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
A daily average of inmates delivered to court disaggregated by gender	Number	1750	465
Number of Prisoners linked to actors of the criminal justice system	Number	12000	22118
<b>Programme : 28 Rehabilitation and re-integration of Offenders</b>			

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<b>Sub Programme : 17 Offender Education and Training</b>			
<b>KeyOutPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
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>			
<b>KeyOutPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of offenders on rehabilitative programs	Number	54000	63620
<b>Programme : 29 Safety and Security</b>			
<b>Sub Programme : 19 Security Operations</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Prisons Holding Capacity	Number	20004	19986
<b>Programme : 30 Human Rights and Welfare</b>			
<b>Sub Programme : 04 Prison Medical Services</b>			
<b>KeyOutPut : 01 Prisoners and Staff Welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of HIV/AIDS positive staff that are supported	Number	800	635
<b>Sub Programme : 20 Care and Human Rights</b>			
<b>KeyOutPut : 01 Prisoners and Staff Welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
A daily average of prisoners looked after (fed)	Number	71709	61614
<b>Programme : 31 Prisons Production</b>			
<b>Sub Programme : 0386 Assistance to the UPS</b>			
<b>KeyOutPut : 01 Prisons Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
MT of commercial maize produced	Number	18000	14417
Number of staff houses constructed	Number	150	531
<b>Sub Programme : 1395 The maize seed and cotton production project under Uganda Prisons Service</b>			

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KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of prisons whose land has been surveyed	Number	6	6
MT of Maize seed produced	Number	1200	1115

### Performance highlights for the Quarter

1. Completed construction of a TB ward at Luzira.
2. Completed expansion of Masaka prison & construction of new prison at Mutufu
3. Completed chain link fencing of Amita, Kotido and Moroto prisons.
4. Installed solar lighting systems at Amita, Kotido and Kaabong to improve security of the prisons
5. Expansion of Rukungiri prison to increase holding capacity is ongoing
6. Construction of 531 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing (Completed – 74 units, foundation - 62 units, Roofed -58 units, Ring Beam - 78 units, window level – 30 units, plastering -198 units and painting - 31units)
7. Prisons production:
  - a) Maize Seed: 1,088 acres of maize seed planted and maintained – Expected output is 1,115 MT. 660 MT of seed processed, treated and distributed to farmers
  - b) Cotton production: Planted and maintained 4,578 acres – 4,578 bales expected. 2,502 bales already harvested
  - c) Commercial Grain: Planted and maintained 9,938 acres of maize – Expected output is 14.417MT towards prisoners feeding requirements
  - d) Non Tax Revenue worth shs.1.511billion 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>	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>78.93</b>	<b>77.71</b>	<b>107.0%</b>	<b>105.3%</b>	<b>98.5%</b>
<i>Class: Outputs Provided</i>	<b>64.15</b>	<b>62.96</b>	<b>61.74</b>	<b>98.1%</b>	<b>96.2%</b>	<b>98.1%</b>
122601 Administration, planning, policy & support services	62.10	61.10	59.88	98.4%	96.4%	98.0%
122602 Prisons Management	2.05	1.86	1.86	90.5%	90.5%	100.0%
<i>Class: Capital Purchases</i>	<b>1.57</b>	<b>1.57</b>	<b>1.56</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
122677 Purchase of Specialised Machinery & Equipment	1.57	1.57	1.56	100.0%	100.0%	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%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1227 Prisoners Management</b>	<b>49.25</b>	<b>49.25</b>	<b>47.01</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.5%</b>
<i>Class: Outputs Provided</i>	<i>49.25</i>	<i>49.25</i>	<i>47.01</i>	<i>100.0%</i>	<i>95.5%</i>	<i>95.5%</i>
122701 Prisons Management	49.25	49.25	47.01	100.0%	95.5%	95.5%
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	<b>2.86</b>	<b>2.90</b>	<b>2.90</b>	<b>101.4%</b>	<b>101.3%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>2.86</i>	<i>2.90</i>	<i>2.90</i>	<i>101.4%</i>	<i>101.3%</i>	<i>99.9%</i>
122801 Rehabilitation & re-integration of offenders	2.86	2.90	2.90	101.4%	101.3%	99.9%
<b>Program 1229 Safety and Security</b>	<b>6.18</b>	<b>6.18</b>	<b>5.86</b>	<b>100.0%</b>	<b>94.9%</b>	<b>94.9%</b>
<i>Class: Outputs Provided</i>	<i>6.18</i>	<i>6.18</i>	<i>5.86</i>	<i>100.0%</i>	<i>94.9%</i>	<i>94.9%</i>
122901 Prisons Management	6.18	6.18	5.86	100.0%	94.9%	94.9%
<b>Program 1230 Human Rights and Welfare</b>	<b>124.15</b>	<b>142.52</b>	<b>141.92</b>	<b>114.8%</b>	<b>114.3%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	<i>106.54</i>	<i>115.87</i>	<i>115.27</i>	<i>108.8%</i>	<i>108.2%</i>	<i>99.5%</i>
123001 Prisoners and Staff Welfare	106.54	115.87	115.27	108.8%	108.2%	99.5%
<i>Class: Outputs Funded</i>	<i>0.60</i>	<i>0.45</i>	<i>0.45</i>	<i>74.7%</i>	<i>74.7%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	0.60	0.45	0.45	74.7%	74.7%	100.0%
<i>Class: Arrears</i>	<i>17.02</i>	<i>26.20</i>	<i>26.20</i>	<i>154.0%</i>	<i>154.0%</i>	<i>100.0%</i>
123099 Arrears	17.02	26.20	26.20	154.0%	154.0%	100.0%
<b>Program 1231 Prisons Production</b>	<b>33.66</b>	<b>30.98</b>	<b>30.98</b>	<b>92.0%</b>	<b>92.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>19.72</i>	<i>17.07</i>	<i>17.07</i>	<i>86.6%</i>	<i>86.6%</i>	<i>100.0%</i>
123101 Prisons Management	19.72	17.07	17.07	86.6%	86.6%	100.0%
<i>Class: Capital Purchases</i>	<i>13.94</i>	<i>13.91</i>	<i>13.91</i>	<i>99.8%</i>	<i>99.8%</i>	<i>100.0%</i>
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.68	1.68	1.68	100.0%	100.0%	100.0%
123177 Purchase of Specialised Machinery & Equipment	1.52	1.52	1.52	100.0%	100.0%	100.0%
123180 Construction and Rehabilitation of Prisons	10.74	10.71	10.71	99.7%	99.7%	100.0%
<b>Total for Vote</b>	<b>289.89</b>	<b>310.75</b>	<b>306.37</b>	<b>107.2%</b>	<b>105.7%</b>	<b>98.6%</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>254.23</i>	<i>249.85</i>	<i>102.2%</i>	<i>100.5%</i>	<i>98.3%</i>
211101 General Staff Salaries	80.65	80.65	76.58	100.0%	95.0%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	3.42	3.36	3.36	98.1%	98.1%	100.0%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	99.7%	99.7%
212102 Pension for General Civil Service	7.11	7.11	6.82	100.0%	95.9%	95.9%
213001 Medical expenses (To employees)	0.71	0.71	0.70	100.0%	99.0%	99.0%
213002 Incapacity, death benefits and funeral expenses	0.29	0.29	0.29	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.76	2.76	2.76	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	100.0%	100.0%

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221002 Workshops and Seminars	0.85	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	15.27	15.14	15.14	99.2%	99.2%	100.0%
221004 Recruitment Expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.65	0.63	0.63	96.9%	96.9%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.09	0.09	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.37	0.37	0.37	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	81.48	83.36	83.36	102.3%	102.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.88	1.88	1.88	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.97	0.97	0.97	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.15	0.15	0.15	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.30	0.30	0.30	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.28	1.18	1.18	92.2%	92.2%	100.0%
223005 Electricity	3.70	3.70	3.70	100.0%	100.0%	100.0%
223006 Water	7.05	7.05	7.05	100.0%	99.9%	99.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.86	1.66	1.66	192.8%	192.8%	100.0%
224001 Medical Supplies	0.24	2.22	2.22	929.2%	929.2%	100.0%
224004 Cleaning and Sanitation	0.33	2.36	2.36	718.9%	718.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	4.55	6.86	6.86	150.9%	150.9%	100.0%
224006 Agricultural Supplies	9.53	8.26	8.26	86.7%	86.7%	100.0%
225001 Consultancy Services- Short term	3.31	2.98	2.98	90.0%	90.0%	100.0%
227001 Travel inland	2.73	2.68	2.68	98.3%	98.3%	100.0%
227002 Travel abroad	0.15	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.39	0.39	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	4.40	4.76	4.76	108.1%	108.1%	99.9%
228001 Maintenance - Civil	2.60	2.60	2.60	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.02	2.02	2.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.67	1.60	1.59	95.8%	95.6%	99.8%
228004 Maintenance – Other	0.47	0.47	0.47	100.0%	99.7%	99.7%
229201 Sale of goods purchased for resale	5.79	4.98	4.98	86.0%	86.0%	100.0%
282101 Donations	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.60</b>	<b>0.45</b>	<b>0.45</b>	74.7%	74.7%	100.0%
263104 Transfers to other govt. Units (Current)	0.60	0.45	0.45	74.7%	74.7%	100.0%
<b>Class: Capital Purchases</b>	<b>15.51</b>	<b>15.47</b>	<b>15.47</b>	99.8%	99.8%	100.0%
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	0.09	0.09	90.0%	90.0%	100.0%
311101 Land	0.80	0.80	0.80	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.00	1.43	1.43	143.0%	143.0%	100.0%

# Vote:145 Uganda Prisons

## QUARTER 4: Highlights of Vote Performance

312102 Residential Buildings	8.64	8.39	8.39	97.1%	97.1%	100.0%
312201 Transport Equipment	1.68	1.68	1.68	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.09	3.09	3.09	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>25.08</b>	<b>40.61</b>	<b>40.61</b>	161.9%	161.9%	100.0%
321605 Domestic arrears (Budgeting)	17.02	26.20	26.20	154.0%	154.0%	100.0%
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>310.75</b>	<b>306.37</b>	107.2%	105.7%	98.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1226 Management and Administration</b>	<b>73.78</b>	<b>78.93</b>	<b>77.71</b>	<b>107.0%</b>	<b>105.3%</b>	<b>98.5%</b>
<i>Recurrent SubProgrammes</i>						
12 Finance and Administration	29.54	35.56	35.25	120.4%	119.3%	99.1%
13 Corporate Services	36.22	35.67	35.05	98.5%	96.8%	98.3%
14 Inspectorate and Quality Assurance	3.57	3.57	3.28	100.0%	91.8%	91.8%
22 Policy, Planning and Statistics	0.83	0.70	0.70	84.8%	84.8%	100.0%
<i>Development Projects</i>						
1643 Retooling of Uganda Prisons Service	3.62	3.42	3.42	94.6%	94.6%	100.0%
<b>Program 1227 Prisoners Management</b>	<b>49.25</b>	<b>49.25</b>	<b>47.01</b>	<b>100.0%</b>	<b>95.5%</b>	<b>95.5%</b>
<i>Recurrent SubProgrammes</i>						
15 Administration of Remand Prisoners	40.74	40.74	38.54	100.0%	94.6%	94.6%
16 Administration of Convicted Prisoners	8.51	8.51	8.47	100.0%	99.6%	99.6%
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	<b>2.86</b>	<b>2.90</b>	<b>2.90</b>	<b>101.4%</b>	<b>101.3%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
17 Offender Education and Training	2.15	2.18	2.18	101.8%	101.7%	99.9%
18 Social Rehabilitation and Re-integration	0.71	0.71	0.71	100.0%	100.0%	100.0%
<b>Program 1229 Safety and Security</b>	<b>6.18</b>	<b>6.18</b>	<b>5.86</b>	<b>100.0%</b>	<b>94.9%</b>	<b>94.9%</b>
<i>Recurrent SubProgrammes</i>						
19 Security Operations	6.18	6.18	5.86	100.0%	94.9%	94.9%
<b>Program 1230 Human Rights and Welfare</b>	<b>124.15</b>	<b>142.52</b>	<b>141.92</b>	<b>114.8%</b>	<b>114.3%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	5.33	9.19	8.90	172.4%	166.8%	96.8%
20 Care and Human Rights	116.57	131.08	131.02	112.4%	112.4%	100.0%
21 Social Welfare Services	2.25	2.25	2.00	100.0%	89.1%	89.1%
<b>Program 1231 Prisons Production</b>	<b>33.66</b>	<b>30.98</b>	<b>30.98</b>	<b>92.0%</b>	<b>92.0%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0386 Assistance to the UPS	19.14	18.24	18.24	95.3%	95.3%	100.0%

# Vote:145

## Uganda Prisons

### QUARTER 4: Highlights of Vote Performance

1395 The maize seed and cotton production project under Uganda Prisons Service	7.86	6.91	<b>6.91</b>	87.9%	87.9%	100.0%
1443 Revitalisation of Prison Industries	6.67	5.82	<b>5.82</b>	87.3%	87.3%	100.0%
<b>Total for Vote</b>	<b>289.89</b>	<b>310.75</b>	<b>306.37</b>	<b>107.2%</b>	<b>105.7%</b>	<b>98.6%</b>

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

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

## Uganda Prisons

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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 11,362 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 1,588 pensioners received monthly pension and gratuity payments;	211101 General Staff Salaries	3,540,134
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	Coordinated the validation of all staff onto the payroll, updated staff salaries and records in all 16 regions;	211103 Allowances (Inc. Casuals, Temporary)	1,510,000
4 Prisons Council & 4 Top Management activities conducted	All 259 prisons & barracks supplied with utilities	211104 Statutory salaries	163,208
	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	212102 Pension for General Civil Service	6,821,503
	6 Prisons Top Management activities (Meetings, Monitoring and Evaluations) conducted	213004 Gratuity Expenses	2,411,401
	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	221001 Advertising and Public Relations	80,000
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	221003 Staff Training	210,000
	Minimum custodial standards ensured in all the 259 prisons which are operational.	221006 Commissions and related charges	240,000
		221007 Books, Periodicals & Newspapers	10,080
		221008 Computer supplies and Information Technology (IT)	76,000
		221009 Welfare and Entertainment	89,000
		221011 Printing, Stationery, Photocopying and Binding	592,528
		221016 IFMS Recurrent costs	147,000
		221020 IPPS Recurrent Costs	21,250
		222001 Telecommunications	302,000
		223003 Rent – (Produced Assets) to private entities	675,000
		223005 Electricity	150,000
		223006 Water	45,493
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	62,450
		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	567,672
		227004 Fuel, Lubricants and Oils	433,400
		228002 Maintenance - Vehicles	2,000,000
		228003 Maintenance – Machinery, Equipment & Furniture	169,000
		228004 Maintenance – Other	468,650
		282101 Donations	52,149
<b>Reasons for Variation in performance</b>			
No Variation			
			<b>Total 20,847,917</b>

# Vote:145

## Uganda Prisons

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	3,703,342
		Non Wage Recurrent	17,144,575
		AIA	0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<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>20,847,917</b>
		Wage Recurrent	3,703,342
		Non Wage Recurrent	17,144,575
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 13 Corporate Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration, planning, policy &amp; support services</b>			

# Vote:145 Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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;	211101 General Staff Salaries	19,357,951
		211103 Allowances (Inc. Casuals, Temporary)	380,000
		213001 Medical expenses (To employees)	300,000
		221001 Advertising and Public Relations	60,000
Public perception improved; - 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions		221003 Staff Training	12,853,452
		221004 Recruitment Expenses	267,000
Quarterly Performance evaluation of prisons band and sports activities conducted.	230 officers completed specialized security training; completed refresher training of 150 trainers at Prisons Academy & Training School; 42 senior officers trained in performance management	221006 Commissions and related charges	210,000
		221009 Welfare and Entertainment	30,000
Training of 97 Cadet ASPs completed		221010 Special Meals and Drinks	270,000
		221011 Printing, Stationery, Photocopying and Binding	480,000
1,964 new staff recruited and trained	Prisons public perception image improved through conducting 24 Press Releases, 24 Television, 29 Radio talk shows and visiting 50 media houses, hence promoting Prisons public image and reduction in complaints from the public.	221017 Subscriptions	9,894
Development of corrections policy completed		227001 Travel inland	698,991
Job descriptions for UPS staff structure publicized		227004 Fuel, Lubricants and Oils	134,009
	4 Quarterly Performance evaluation on Prisons Band and sports activities conducted.		
	97 Cadet ASPs are undergoing training at the Prisons Academy and Training School;		
	2,039 recruit warders and wardresses are undergoing basic prisons management training at Prisons Academy and Training School		
	Recruitment of 200 Cadet Assistant Superintendent of Prisons is ongoing		
	Trained 150 health workers in clinical management of COVID -19 in preparation for its outbreak in prisons		
	Regulatory Impact Assessment (RIA) for development of corrections policy completed		
	Completed production of job descriptions and person specifications – 167 copies produced		
	UPS participated in the World Half Marathon championship in Poland		
	Established 100 customer care desks in 100 prisons		

# Vote:145 Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

The variation in the number of new staff recruited was due to the need to replace staff who left the service.

The training of Health workers was to handle the outbreak of COVID-10 pandemic.

<b>Total</b>	<b>35,051,297</b>
Wage Recurrent	19,357,951
Non Wage Recurrent	15,693,346
AIA	0
<b>Total For SubProgramme</b>	<b>35,051,297</b>
Wage Recurrent	19,357,951
Non Wage Recurrent	15,693,346
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 evaluated 4 times and enforced in 259 prisons	Item	Spent
		211101 General Staff Salaries	2,579,032
		211103 Allowances (Inc. Casuals, Temporary)	116,800
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.	221011 Printing, Stationery, Photocopying and Binding	198,000
Custodial standards enforced in 259 stations		227001 Travel inland	222,000
		227004 Fuel, Lubricants and Oils	163,469
12 inspections conducted and 12 reports produced	Management accountability and value for money ensured in all the 04 projects through quarterly reviews, monthly inspections and implementation of audit recommendations.		
	Minimum custodial standards maintained in 259 prisons		

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>3,279,301</b>
Wage Recurrent	2,579,032
Non Wage Recurrent	700,269
AIA	0
<b>Total For SubProgramme</b>	<b>3,279,301</b>
Wage Recurrent	2,579,032



# Vote:145

Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	700,269
		<i>AIA</i>	0

*Recurrent Programmes*

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

*Outputs Provided*

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

# Vote:145

## Uganda Prisons

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual 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 Commanders for FY2020/21 developed;	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 30,000
Quarterly Monitoring & Evaluation of development projects and activities conducted;	Institutional half year performance evaluation FY2020/21 conducted for all departments and service delivery areas. Coordinated the Ministry of Internal Affairs semi-annual performance review	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	12,000 29,000
Annual Budgets, work-plans & reports produced; 4 progress report & 12 statistical reports produced;		221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	421,728 190,000
Research Agenda for Strategic Investment Plan V developed	4 Quarterly monitoring and evaluation activities conducted for all the projects and activities.	227004 Fuel, Lubricants and Oils	20,000
3 research studies conducted			
M& E framework and plan for Strategic Investment Plan V developed	Budget Framework Paper; Ministerial Policy Statement and detailed budget estimates for FY2021/22 prepared and approved by Parliament		
Development of SIPV completed and published			
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	12 monthly statistical reports and four (4) progress report produced; Three (03) research studies ongoing - Rapid assessment of the psycho-social and economic effects of COVID-19 on the social welfare and performance of prisons officers, Analysis of the impact of plea bargaining on reducing recidivism in prisons and Assessment of special needs of children incarcerated with their mothers (JLOS).		
	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

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No Variation

**Total**      **702,728**

# Vote:145 Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	702,728
		AIA	0
		<b>Total For SubProgramme</b>	<b>702,728</b>
		Wage Recurrent	0
		Non Wage Recurrent	702,728
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 02 Prisons Management

Annual technical support for internal communication system procured	Technical support for internal communication system including maintenance of Network Infrastructure (WAN & LAN), Active Directory Domain Services, Mail Server, Intranet and Backup server, provided	Item	Spent
Data recovery environment for internal communication systems established	Established data recovery environment for internal communication systems - 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	180,000
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	1,136,029
System training for Management Information Systems conducted for 300 users.	System training for Management Information Systems conducted for 52 users at Prisons Academy and Training School conducted	227001 Travel inland	54,000
Development of Prisoners Mgt Information Systems and Human Resource Mgt Information Systems completed	Completed development of Prisoners Management Information Systems – 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	228003 Maintenance – Machinery, Equipment & Furniture	486,000
1 inverter system for the data center procured	Procured and installed 1 inverter system for the data center		

### Reasons for Variation in performance

The variation in number of training was due to the requirements in observing COVID-19 prevention- SOPs of social distancing among others.

**Total 1,856,029**

# Vote:145

## Uganda Prisons

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	1,856,029
		External Financing	0
		AIA	0

#### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
50 IP cameras CCTV Surveillance for Prisons Headquarters procured;	Procured and installed 50 IP cameras to upgrade security monitoring systems prisons headquarters, Moroto and Masindi Prisons	312202 Machinery and Equipment	1,565,000
Security command center established	Established and strengthened 01 Security command Centre at Prisons Headquarters		
56 computers for various users at Prisons Headquarters; firewall; security certificates and anti-virus for 500 users procured	Procured 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>1,565,000</b>
GoU Development	1,565,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,421,029</b>
GoU Development	3,421,029
External Financing	0
AIA	0

#### Program: 27 Prisoners Management

##### Recurrent Programmes

#### Subprogram: 15 Administration of Remand Prisoners

##### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145

## Uganda Prisons

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A daily average of 1,750 prisoners delivered to courts	An average of 465 prisoners (20 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 22,118 inmates to actors in the criminal justice system.	211101 General Staff Salaries	35,724,158
Remand population reduced from 47.6% to 46%	Remand population increased from 48.3 to 50.6%.	211103 Allowances (Inc. Casuals, Temporary)	399,600
All lawful production warrants adhered to (100%)	Adherence to all lawful production warrants ensured - 100%	221011 Printing, Stationery, Photocopying and Binding	12,000
		227004 Fuel, Lubricants and Oils	2,403,992

#### Reasons for Variation in performance

The performance was affected by Covid - 19 induced restrictions that led to partial closure of courts

<b>Total</b>	<b>38,539,750</b>
Wage Recurrent	35,724,158
Non Wage Recurrent	2,815,592
AIA	0
<b>Total For SubProgramme</b>	<b>38,539,750</b>
Wage Recurrent	35,724,158
Non Wage Recurrent	2,815,592
AIA	0

#### Recurrent Programmes

#### Subprogram: 16 Administration of Convicted Prisoners

#### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145

## Uganda Prisons

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5,000 inmates (120 females) facilitated with transport on release;	15,211 inmates enrolled under the prisoners' earning scheme.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 8,045,799
3,000 inmates (90 females) enrolled on prisoners earning scheme	10,954 convicted prisoners facilitated with transport upon release on their due dates	211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses	14,000 351,066
Prisons Congestion regulated through internal transfer of 5,000 prisoners	30,406 inmates redistributed country wide to mitigate congestion and its associated effects	227001 Travel inland 227004 Fuel, Lubricants and Oils	20,000 43,000
100% adherence to production & remand warrants	100% adherence to production & remand warrants through production of prisoners to court – 15,239 inmates were produced and released from courts.		
Sentence planning and management conducted for all convicted prisoners - all convicted prisoners released on their due dates	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.  Custodial standards were enforced in 259 custodial units across the country.  Sentence planning and management conducted for all convicted prisoners – 10,954 convicted prisoners released on their due dates		

#### Reasons for Variation in performance

The positive variation was due to support from JLOS

<b>Total</b>	<b>8,473,865</b>
Wage Recurrent	8,045,799
Non Wage Recurrent	428,066
AIA	0
<b>Total For SubProgramme</b>	<b>8,473,865</b>
Wage Recurrent	8,045,799
Non Wage Recurrent	428,066
AIA	0

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

##### Recurrent Programmes

#### Subprogram: 17 Offender Education and Training

##### Outputs Provided

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

# Vote:145 Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	638,031
		211103 Allowances (Inc. Casuals, Temporary)	36,000
		221001 Advertising and Public Relations	24,480
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.	221003 Staff Training	154,000
12,000 offenders (500 females) imparted with Vocational skills		221009 Welfare and Entertainment	56,000
		224006 Agricultural Supplies	821,000
800 inmates (100 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;	227001 Travel inland	17,760
		227004 Fuel, Lubricants and Oils	144,100
Customized assessment manual for trade testing for inmates in prisons farms developed	1,071 books have been acquired to establish a library - 2 libraries in Jinja Main and Upper Prison schools stocked with law books	228003 Maintenance – Machinery, Equipment & Furniture	40,000
		229201 Sale of goods purchased for resale	250,500
	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).		
	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		

### Reasons for Variation in performance

The positive variation was due to support from JLOS

<b>Total</b>	<b>2,181,871</b>
Wage Recurrent	638,031
Non Wage Recurrent	1,543,840
AIA	0
<b>Total For SubProgramme</b>	<b>2,181,871</b>
Wage Recurrent	638,031
Non Wage Recurrent	1,543,840
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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## Uganda Prisons

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<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	8,789 inmates (8,276 males and 513 female) inmates were offered life skills training - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	28,000
		221003 Staff Training	410,000
		221009 Welfare and Entertainment	152,000
		227001 Travel inland	88,000
		227004 Fuel, Lubricants and Oils	36,000
54,000 inmates facilitated with socializing skills - games and sports, music dance & drama	35,800 offenders (34,368 males and 1,432 females) engaged in rehabilitation activities		
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	78,334 inmates (75,743 males and 2,591 females) engaged in socializing activities - games and sports, music dance and drama/creative arts		
500 inmate & 30 staff counselors trained	97,145 inmates (92,407 males and 4,738 females) were offered spiritual and moral rehabilitation services		
2,500 inmates reintegrated back to their communities;			
	23,046 inmates (22,118 males and 928 females) linked to actors in the Criminal Justice System		
	Offered counseling and guidance services to 63,620 inmates (61,401 males and 2,219 females); 2,598 inmates (2436 males and 162 females) provided with treatment programs.		
	2,839 inmates reintegrated into their communities		

#### Reasons for Variation in performance

The performance was affected by COVID-19 induced restrictions that prevented access to prisons and Inmates by various partner NGOs and other actors in the rehabilitation process.

<b>Total</b>	<b>714,000</b>
Wage Recurrent	0
Non Wage Recurrent	714,000
AIA	0
<b>Total For SubProgramme</b>	<b>714,000</b>
Wage Recurrent	0
Non Wage Recurrent	714,000
AIA	0

#### Program: 29 Safety and Security

##### Recurrent Programmes

#### Subprogram: 19 Security Operations



# Vote:145 Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Output: 01 Prisons Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
200 armory officers (50F) trained to enhance security operations	230 Safety and Security Unit officers completed specialized security training;	211101 General Staff Salaries	2,721,682
21 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	211103 Allowances (Inc. Casuals, Temporary)	158,000
12 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 180 JOC meetings established and functional in 16 regions and 259 prisons	221003 Staff Training	321,000
Security monitoring systems maintained in 9 prisons	Security monitoring systems maintained in the 16 prisons	221009 Welfare and Entertainment	10,000
All security equipment maintained (100%)	Assorted security equipment maintained (100%).	221010 Special Meals and Drinks	61,200
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	221011 Printing, Stationery, Photocopying and Binding	12,000
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	224001 Medical Supplies	8,500
1,100 officers (200F) deployed to provide security during elections	900-man (150F) deployed to provide security during elections	224005 Uniforms, Beddings and Protective Gear	17,000
		227001 Travel inland	256,000
		227004 Fuel, Lubricants and Oils	268,620
		228001 Maintenance - Civil	2,000,000
		228003 Maintenance – Machinery, Equipment & Furniture	30,000

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>5,864,002</b>
Wage Recurrent	2,721,682
Non Wage Recurrent	3,142,320
AIA	0
<b>Total For SubProgramme</b>	<b>5,864,002</b>
Wage Recurrent	2,721,682
Non Wage Recurrent	3,142,320
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 Promoted health of staff and prisoners

# Vote:145 Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
HIV/AIDS supported with nutritional supplements	through supporting 635 of staff and 2,966 prisoners (383 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	211101 General Staff Salaries	2,465,520
77,228 in-patients & 264,909 out patients treated		211103 Allowances (Inc. Casuals, Temporary)	92,000
		213001 Medical expenses (To employees)	404,718
Indoor residual spraying conducted in 55 prisons units	588,021 outpatients (492,416 males and 95,605 females) and 6,404 inpatients were treated of various illnesses and ailments	221010 Special Meals and Drinks	1,078,859
		224001 Medical Supplies	2,215,930
		224004 Cleaning and Sanitation	2,027,800
100% newly admitted prisoners medically examined	210 prisons cumulatively fully fumigated	225001 Consultancy Services- Short term	60,000
258 inmates trained in Integrated Disease Surveillance and Response mechanisms	114,812 newly admitted prisoners in all prison units were medically examined on admission into the respective prison units. These included 13,384 females and 101,428 males.	227001 Travel inland	36,000
		227004 Fuel, Lubricants and Oils	24,000
Prevention and Management of Non Communicable Diseases (Cancers, Hypertension, Diabetes and Psychiatric conditions) enhanced - 200 staff and prisoners managed	6,609 newly admitted prisoners (268 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services	228002 Maintenance - Vehicles	18,000
		228003 Maintenance – Machinery, Equipment & Furniture	23,991
65 health units provided with medical supplies	Improved the welfare of prisoners through providing 8,179 prisoners (164 females) with Low Body Mass Index identified on admission to nutritional services.		
	114,812 newly admitted prisoners (13,384 females) in all prison units given information about HIV, TB and STI.		
	Instituted a COVID -19 surveillance system which provided sample collection services even to surrounding districts as health workers got contaminated & went into isolation in the 83 selected facilities.		
	Established 5 COVID-19 treatment centers and 1 HDU at Murchison Bay Hospital		
	Diagnosed & successfully treated 1,754 COVID - 19 cases at established COVID treatment centers – 1,582 inmates, 126 staff & 45 relatives to staff		
	Vaccinated 9,763 staff against COVID-19 – 812 staff received second dose		
	Provided the necessary COVID-19 assorted supplies including protective equipment to facilitate the response and protect self		
	170 staff and prisoners with Non-		

# Vote:145 Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

UPS received additional funds towards management of COVID-19 outbreak in prisons. Access to Nutritional supplement is based on voluntary HIV/AIDS disclosure.

<b>Total</b>	<b>8,446,817</b>
Wage Recurrent	2,465,520
Non Wage Recurrent	5,981,297
AIA	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 1,302 in-patients and 79,832 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.

Hospital machinery and equipment maintained in 01 hospital and 63 health centres.

#### Item

263104 Transfers to other govt. Units (Current)

#### Spent

448,325

### Reasons for Variation in performance

No. Variation.

<b>Total</b>	<b>448,325</b>
Wage Recurrent	0
Non Wage Recurrent	448,325
AIA	0
<b>Total For SubProgramme</b>	<b>8,895,142</b>
Wage Recurrent	2,465,520
Non Wage Recurrent	6,429,622
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Care and Human Rights

##### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

# Vote:145

## Uganda Prisons

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A daily average of 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),	<b>Item</b>	<b>Spent</b>
3,015 female prisoners provided with 100% sanitary items & Knickers		211101 General Staff Salaries	878,258
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;	221003 Staff Training	200,000
10,672 staff dressed with a pair of uniform each	Looking after 230 babies staying with their mothers in prison, providing sanitary items to all prisoners	221009 Welfare and Entertainment	6,000
	Professionalism encouraged through dressing 12,404 uniformed staff with a pair of uniform each.	221010 Special Meals and Drinks	81,948,465
		221011 Printing, Stationery, Photocopying and Binding	160,000
		221012 Small Office Equipment	970,000
		223005 Electricity	3,554,028
		223006 Water	7,004,255
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,600,000
		224004 Cleaning and Sanitation	317,650
		224005 Uniforms, Beddings and Protective Gear	6,843,817
		224006 Agricultural Supplies	174,000
		227001 Travel inland	92,000
		227003 Carriage, Haulage, Freight and transport hire	200,000
		227004 Fuel, Lubricants and Oils	874,710

#### Reasons for Variation in performance

UPS has no full control on prisons population.

<b>Total</b>	<b>104,823,183</b>
Wage Recurrent	878,258
Non Wage Recurrent	103,944,925
AIA	0

#### Arrears

#### Output: 99 Arrears

#### Reasons for Variation in performance

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>104,823,183</b>
Wage Recurrent	878,258
Non Wage Recurrent	103,944,925
AIA	0

#### Recurrent Programmes



# Vote:145 Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### 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 managed 9,837 acres of maize grain for seasons 2020B and 2021A - Expected output is 14,417MT	211103 Allowances (Inc. Casuals, Temporary)	155,500
		221003 Staff Training	276,000
400 staff (40F) trained in modern production techniques	Trained 150 staff and 400 prisoners in modern farming skills	224006 Agricultural Supplies	5,049,216
		227001 Travel inland	162,000
	64 tractors and assorted tractor accessories and other farm machinery maintained	227004 Fuel, Lubricants and Oils	72,000
		228001 Maintenance - Civil	600,000
All 64 tractors and accessories maintained	Feasibility study for establishment of production systems in maize grain, cotton and seed production completed	228003 Maintenance – Machinery, Equipment & Furniture	500,000
	1,900 heads of cattle, 756 goats and 490 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;		
Face lifting of prisons headquarters completed	50 Long horn Ankole heifers to restocked in Adjumani prison farm		

### Reasons for Variation in performance

Seasonal variations in weather patterns

<b>Total</b>	<b>6,814,716</b>
GoU Development	6,814,716
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	1,675,000

Transport equipment for establishment of grain production systems procured

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>1,675,000</b>
GoU Development	1,675,000
External Financing	0

# Vote:145 Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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, Kyenjonjo and Mutufu.	312202 Machinery and Equipment	100,000
Farm equipment for establishment of grain production systems procured			
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0

### Output: 80 Construction and Rehabilitation of Prisons

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Phase 2 construction of the staff clinic at Luzira completed	Phased construction of the staff clinic ongoing - roofing stage with trusses fixed	281504 Monitoring, Supervision & Appraisal of Capital work	45,000
4 prisoners' wards constructed at Rukungiri prisons	Construction of 4 prisoners' wards at Rukungiri prisons ongoing	311101 Land	800,000
150 staff housing units constructed at Sheema, Mutufu, Nwoya & Kyenjojo	Construction of 531 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing. (Completed – 74 units, foundation - 62 units, roofed -58 units, Ring Beam - 78 units, window level – 30units, plastering 198 units and painting- 31units)	312101 Non-Residential Buildings	630,000
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 – pending Solicitor General's approval	312102 Residential Buildings	8,179,640

### Reasons for Variation in performance

The variation was due to change in scope from double - roomed houses to single - roomed houses in some situations

	<b>Total</b>	<b>9,654,640</b>
	GoU Development	9,654,640
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>18,244,356</b>
	GoU Development	18,244,356
	External Financing	0
	AIA	0

### Development Projects

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

# Vote:145 Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Output: 01 Prisons Management

		Item	Spent
1,000 acres planted with maize seed – 1,200MT	Planted and managed 1,088.4 acres of maize seed - 1,115Mt produced	211103 Allowances (Inc. Casuals, Temporary)	250,465
10,000 acres planted with cotton – 10,000 bales	All 30 tractors & their accessories & 01 bull dozer maintained	221003 Staff Training 221006 Commissions and related charges	378,000 180,000
1,200MT of maize seed processed & distributed	Processed and distributed 660.3MT seed farmers across the country	223003 Rent – (Produced Assets) to private entities 224006 Agricultural Supplies	500,000 2,170,804
6 prisons (Lututuru, Rubanda, Ibuga, Kibale, Buhweju, Paidha) surveyed & boundaries opened - Masaka & Lira Feasibility study for establishment of seed and cotton production systems conducted	Planted and managed 5,173 acres – 5,173 bales expected. 2,502 bales already harvested	225001 Consultancy Services- Short term 227001 Travel inland	1,783,880 108,000
Farm machinery and equipment maintained; Quality assurance ensured	Land Surveying of 06 Prisons (Lututuru, Rubanda, Ibuga, Kibale, Buhweju, Paidha) and boundary opening of Masaka and Lira still ongoing	228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	200,000 180,000
	14 Quality Assurance visits conducted through all the stages of pre-harvest, planting, urea fertilizer application, de-taselling and farm stock approvals		
	Planted and maintained 883 acres of sunflower – expected output is 355.7MT; 88MT already harvested		

### Reasons for Variation in performance

Seasonal variation in weather patterns affected seed production

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

<b>Total</b>	<b>5,751,149</b>
GoU Development	5,751,149
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Assorted security equipment procured to enhance security of prisons	Assorted security equipments procured and availed to 16 prison regions.	312202 Machinery and Equipment	401,000
Procurement of farm equipment for establishment of seed and cotton production systems completed	Solar lighting systems installed at Amita, Kotido and Kaabong to improve security of the prisons		

### Reasons for Variation in performance

No Variation



# Vote:145 Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>401,000</b>
		GoU Development	401,000
		External Financing	0
		AIA	0
<b>Output: 80 Construction and Rehabilitation of Prisons</b>			
5 storage facilities (maize cribs) constructed using Force on Account	Constructed 2 seed cribs and a drying platform at Kitalya	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	48,726
Chain link fencing of Loro and Soroti prisons completed	Completed chain link fencing of Kotido, Amita and Moroto prisons	312101 Non-Residential Buildings	500,000
		312102 Residential Buildings	207,414
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>756,140</b>
		GoU Development	756,140
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,908,289</b>
		GoU Development	6,908,289
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

##### Outputs Provided

#### Output: 01 Prisons Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Assorted industrial production materials procured to enhance production-shs.0.930bn produced in cash and shs.1.2bn in Non cash	Products worth shs.1.511billion 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	211103 Allowances (Inc. Casuals, Temporary)	88,133
		221003 Staff Training	162,000
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	227001 Travel inland	90,000
		228003 Maintenance – Machinery, Equipment & Furniture	144,000
150 staff & 300 inmates trained in modern production methods	3 staff completed training in lather tanning and lather works at MTAC at Nakawa	229201 Sale of goods purchased for resale	4,019,384

### Reasons for Variation in performance

# Vote:145

## Uganda Prisons

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>4,503,518</b>
GoU Development	4,503,518
External Financing	0
AIA	0

#### Capital Purchases

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

	Item	Spent
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	312202 Machinery and Equipment	1,020,000

Procurement of machinery for establishment of furniture production systems completed

##### Reasons for Variation in performance

<b>Total</b>	<b>1,020,000</b>
GoU Development	1,020,000
External Financing	0
AIA	0

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

	Item	Spent
1 storage facility for finished industrial products constructed at Luzira prisons complex	312101 Non-Residential Buildings	300,000

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
AIA	0

**Total For SubProgramme 5,823,518**

# Vote:145

Uganda Prisons

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	5,823,518
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>265,768,957</b>
		Wage Recurrent	76,748,022
		Non Wage Recurrent	154,623,743
		GoU Development	34,397,192
		External Financing	0
		AIA	0

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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>			
An average of 10,406 in - post staff and pensioners paid 25% of their their annual benefits	An average of 11,362 staff paid their salaries timely - staff pay slips printed and distributed monthly.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	967,992
		211103 Allowances (Inc. Casuals, Temporary)	386,066
259 prisons & barracks supplied with utilities	An average of 1,550 pensioners received monthly pension and gratuity payments;	211104 Statutory salaries	40,427
		212102 Pension for General Civil Service	2,322,242
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	213004 Gratuity Expenses	855,004
		221001 Advertising and Public Relations	20,000
1 Prisons Council & Top Management activities conducted	All 259 prisons & barracks supplied with utilities	221003 Staff Training	52,504
		221006 Commissions and related charges	72,913
		221007 Books, Periodicals & Newspapers	2,519
		221008 Computer supplies and Information Technology (IT)	19,805
	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	221009 Welfare and Entertainment	57,980
	3 Prisons Top Management activities (Meetings, Monitoring and Evaluations) conducted	221011 Printing, Stationery, Photocopying and Binding	151,744
		221016 IFMS Recurrent costs	36,757
	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	221020 IPPS Recurrent Costs	10,026
		222001 Telecommunications	71,850
		223003 Rent – (Produced Assets) to private entities	169,639
		223005 Electricity	37,500
		223006 Water	12,500
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,646
		224004 Cleaning and Sanitation	2,500
	Minimum custodial standards ensured in all the 259 prisons which are operational.	227001 Travel inland	129,884
		227004 Fuel, Lubricants and Oils	108,350
		228002 Maintenance - Vehicles	506,361
		228003 Maintenance – Machinery, Equipment & Furniture	86,946
		228004 Maintenance – Other	110,850
		282101 Donations	16,962
<b>Reasons for Variation in performance</b>			
No Variation			
			<b>Total</b>
			<b>6,264,967</b>
			Wage Recurrent
			1,008,419

# Vote:145

Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	5,256,548
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>6,264,967</b>
		Wage Recurrent	1,008,419
		Non Wage Recurrent	5,256,548
		AIA	0

*Recurrent Programmes*

**Subprogram: 13 Corporate Services**

*Outputs Provided*

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

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training for 11 officers at UMI and 25 officers at NALI completed	Professionalism and management accountability enhanced through management training – 5 officers trained in management at UMI; 230 staff completed specialized security training; completed refresher training of 150 trainers at Prisons Academy & Training School; 42 senior officers trained in performance management	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	6,746,532
		211103 Allowances (Inc. Casuals, Temporary)	33,777
		213001 Medical expenses (To employees)	263,760
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 2 national functions (Heroes, Labour Day) conducted		221001 Advertising and Public Relations	30,968
		221003 Staff Training	3,793,759
		221004 Recruitment Expenses	137,095
Quarterly performance evaluation of prisons band activities & UPS sports activities conducted. Training of 1,964 new staff (1,810 recruit warders and wardresses and 154 cadets) completed	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.	221006 Commissions and related charges	55,210
		221009 Welfare and Entertainment	22,804
		221010 Special Meals and Drinks	270,000
		221011 Printing, Stationery, Photocopying and Binding	165,072
Development of corrections policy completed		221017 Subscriptions	2,928
	1 Quarterly evaluation conducted for prisons band and UPS sports activities	227001 Travel inland	133,021
	97 Cadet ASPs are undergoing training at the Prisons Academy and Training School;	227004 Fuel, Lubricants and Oils	37,005
	2,039 recruit warders and wardresses are undergoing basic prisons management training at Prisons Academy and Training School		
	Recruitment of 200 Cadet Assistant Superintendent of Prisons is ongoing		
	Regulatory Impact Assessment (RIA) completed for development of corrections policy		
	Completed production of job descriptions and person specifications – 167 copies produced		
	Established 20 customer care desks in 20 prisons		

### Reasons for Variation in performance

The variation in the number of new staff recruited was due to the need to replace staff who left the service.

The training of Health workers was to handle the outbreak of COVID-10 pandemic.

<b>Total</b>	<b>11,691,930</b>
Wage Recurrent	6,746,532
Non Wage Recurrent	4,945,398
AIA	0
<b>Total For SubProgramme</b>	<b>11,691,930</b>
Wage Recurrent	6,746,532

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,945,398
		AIA	0

#### Recurrent Programmes

#### Subprogram: 14 Inspectorate and Quality Assurance

##### Outputs Provided

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

Service delivery standards & H/Rights reviewed and enforced in 259 prisons	Service delivery standards and Human rights reviewed and enforced in 259 prisons	Item	Spent
Custodial standards enforced in 259 units		211101 General Staff Salaries	641,618
3 inspections conducted & 3 reports produced		211103 Allowances (Inc. Casuals, Temporary)	30,670
	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.	221011 Printing, Stationery, Photocopying and Binding	54,300
		227001 Travel inland	58,605
		227004 Fuel, Lubricants and Oils	41,235
	Management accountability and value for money ensured in all projects		
	Minimum custodial standards maintained in 259 prisons		

##### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>826,427</b>
Wage Recurrent	641,618
Non Wage Recurrent	184,809
AIA	0
<b>Total For SubProgramme</b>	<b>826,427</b>
Wage Recurrent	641,618
Non Wage Recurrent	184,809
AIA	0

#### Recurrent Programmes

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

##### Outputs Provided

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

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance review conducted for quarter three FY2020/21	1 Ministerial Policy Statement for FY2021/22 prepared and approved by Parliament.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 7,610
Monitoring & Evaluation of development projects and activities conducted; 1 progress report & 3 statistical reports produced;	Semi-annual institutional performance review for FY2020/21 conducted. Coordinated the Ministry of Internal Affairs semi-annual performance review	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	12,000 11,750
1 research study conducted Data management ensured through production of Prisons books and Forms 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	3 monthly statistical reports and quarter 1 progress report produced; Three (03) research studies ongoing - Rapid assessment of the psycho-social and economic effects of COVID-19 on the social welfare and performance of prisons officers, Analysis of the impact of plea bargaining on reducing recidivism in prisons and Assessment of special needs of children incarcerated with their mothers (JLOS).  Data management ensured through production of 2,980 copies of prisons books and 80,000 Prison forms	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	111,030 28,785 3,600

### Reasons for Variation in performance

.

No Variation

<b>Total</b>	<b>174,775</b>
Wage Recurrent	0
Non Wage Recurrent	174,775
AIA	0
<b>Total For SubProgramme</b>	<b>174,775</b>
Wage Recurrent	0
Non Wage Recurrent	174,775
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 02 Prisons Management



# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
56 computers delivered	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>
Technical support for internal communication system provided	Established data recovery environment for internal communication systems - 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	170,677
Data recovery environment for internal communication systems Established	Compliance to standards of ICT Projects ensured through monitoring and technical supervision	225001 Consultancy Services- Short term	623,030
Compliance to standards of ICT Projects ensured through monitoring and technical supervision	System training for Management Information Systems conducted for 150 users.	227001 Travel inland	12,340
.	System training for Management Information Systems conducted for 52 users at Prisons Academy and Training School conducted	228003 Maintenance – Machinery, Equipment & Furniture	247,280
.	Completed development of Prisoners Management Information Systems – 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		
.	Procured and installed 1 inverter system for the data center		

### Reasons for Variation in performance

The variation in number of training was due to the requirements in observing COVID-19 prevention- SOPs of social distancing among others.

<b>Total</b>	<b>1,053,326</b>
GoU Development	1,053,326
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final payments made	Procured and installed 50 IP cameras to upgrade security monitoring systems prisons headquarters, Moroto and Masindi Prisons	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 800,000
	Established and strengthened 01 Security command Centre at Prisons Headquarters		
	Procured 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		
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>800,000</b>
		GoU Development	800,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,853,327</b>
		GoU Development	1,853,327
		External Financing	0
		AIA	0

### Program: 27 Prisoners Management

#### Recurrent Programmes

#### Subprogram: 15 Administration of Remand Prisoners

##### Outputs Provided

#### Output: 01 Prisons Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
A daily average of 1,850 prisoners (83 females) delivered to courts	An average of 468 prisoners (21 females) delivered to 264 courts spread country wide	211101 General Staff Salaries	7,481,407
3,000 remand inmates (135 females) linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated – linked 5,002 inmates to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	113,836
Remand population reduced from 45.9% to 45.6%		221011 Printing, Stationery, Photocopying and Binding	6,000
		227004 Fuel, Lubricants and Oils	601,001
All lawful production warrants adhered to (100%)	Remand population increased from 50.4% to 51.0%.		
	Adherence to all lawful production warrants ensured - 100%		

#### Reasons for Variation in performance

The performance was affected by Covid - 19 induced restrictions that led to partial closure of courts

**Total 8,202,245**

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	7,481,407
		Non Wage Recurrent	720,837
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,202,245</b>
		Wage Recurrent	7,481,407
		Non Wage Recurrent	720,837
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Administration of Convicted Prisoners

##### Outputs Provided

##### Output: 01 Prisons Management

		Item	Spent
1,250 inmates (30 females) facilitated with transport on release;	4,530 inmates were facilitated with funds for earning scheme	211101 General Staff Salaries	3,757,103
750 inmates (23 females) enrolled on prisoners earning scheme	2,468 convicted prisoners facilitated with transport upon release on their due dates	211103 Allowances (Inc. Casuals, Temporary)	3,750
		213004 Gratuity Expenses	86,091
Prisons Congestion regulated through internal transfer of 1,250 prisoners	17,032 inmates redistributed country wide to mitigate congestion and its associated effects	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,800
100% adherence to production & remand warrants Sentence planning and management conducted for all convicted prisoners - all convicted prisoners released on their due dates	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		
	100% adherence to production & remand warrants through production of prisoners to court – 12,012 inmates were produced and released from courts		
	Custodial standards were enforced in 259 custodial units across the country.		
	Sentence planning and management conducted for all convicted prisoners – 2,468 convicted prisoners released on their due dates		

##### Reasons for Variation in performance

The positive variation was due to support from JLOS

<b>Total</b>	<b>3,862,744</b>
Wage Recurrent	3,757,103
Non Wage Recurrent	105,641
AIA	0
<b>Total For SubProgramme</b>	<b>3,862,744</b>
Wage Recurrent	3,757,103

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	105,641
		AIA	0

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

#### Recurrent Programmes

### Subprogram: 17 Offender Education and Training

#### Outputs Provided

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

		Item	Spent
2,500 offenders (112 females) undergoing Formal Education in 23 prisons schools and 2,500 offenders (200 females) on 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);	211101 General Staff Salaries	196,960
12,000 offenders (500 females) trained in various vocational trades	3,439 learners (3,271 males and 168 females) have been facilitated to undertake Functional Adult Literacy programs in 103 prisons.	211103 Allowances (Inc. Casuals, Temporary)	16,150
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;	221001 Advertising and Public Relations	10,779
	2 libraries in Jinja Main and Upper Prison schools stocked with law books - 1,071 books have been acquired to establish a library - 2 libraries in Jinja Main and Upper Prison schools stocked with law books	221003 Staff Training	55,908
	21,996 inmates' (1,139 females) vocational training enhanced through procurement of vocational training materials for different workshops in 122 prisons;	221009 Welfare and Entertainment	28,000
	7,323 prisoners undergoing training in agricultural skills (6,984 males and 339 females).	224006 Agricultural Supplies	163,006
	316 inmates internally assessed in preparation for trade testing in various vocational trades by Directorate for Industrial Training and East African Polytechnic College – Kyambogo	227001 Travel inland	4,472
		227004 Fuel, Lubricants and Oils	39,300
		228003 Maintenance – Machinery, Equipment & Furniture	40,000
		229201 Sale of goods purchased for resale	142,275

#### Reasons for Variation in performance

The positive variation was due to support from JLOS

<b>Total</b>	<b>696,849</b>
Wage Recurrent	196,960
Non Wage Recurrent	499,889
AIA	0

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>696,849</b>
		Wage Recurrent	196,960
		Non Wage Recurrent	499,889
		AIA	0

#### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
3,000 inmates (135 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	3,990 inmates (3702 males and 228 Females) offered life skills training - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	211103 Allowances (Inc. Casuals, Temporary)	7,030
13,500 inmates (450 females) facilitated with socializing skills - games and sports, music dance and drama/creative arts	5,800 inmates (5,599 males and 201 females) engaged in rehabilitation activities	221003 Staff Training	140,953
13,500 inmates (450 females) offered spiritual and moral rehabilitation services	28,721 inmates (28,387 males and 334 females) engaged in socializing activities - games and sports, music dance and drama/creative arts	221009 Welfare and Entertainment	76,000
Link 3,000 inmates (135 inmates) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world	17,050 inmates (14,785 males and 2,265 females) offered spiritual and moral rehabilitation services	227001 Travel inland	22,000
500 inmate & 30 staff counselors trained	5,002 remand inmates linked to actors in the Criminal Justice System	227004 Fuel, Lubricants and Oils	9,000
625 inmates (30 females) reintegrated back to their communities;	Offered counselling and guidance to 17,200 inmates		
	834 inmates reintegrated into their communities		

#### Reasons for Variation in performance

The performance was affected by COVID-19 induced restrictions that prevented access to prisons and Inmates by various partner NGOs and other actors in the rehabilitation process.

<b>Total</b>	<b>254,983</b>
Wage Recurrent	0
Non Wage Recurrent	254,983
AIA	0
<b>Total For SubProgramme</b>	<b>254,983</b>
Wage Recurrent	0
Non Wage Recurrent	254,983
AIA	0

#### Program: 29 Safety and Security

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 19 Security Operations</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Prisons Management</b>			
21 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	<b>Item</b>	<b>Spent</b>
3 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 60 JOC meetings	211101 General Staff Salaries	712,773
Security monitoring systems maintained in 9 prisons	coordinated, intelligence committees established and functional in 16 regions and 259 prisons	211103 Allowances (Inc. Casuals, Temporary)	39,500
All security equipment maintained (100%)	Security monitoring systems maintained in the 16 prisons	221003 Staff Training	84,750
800-man (200F) standby back up force facilitated to manage the pre and post electoral process	Assorted security equipment maintained (100%).	221009 Welfare and Entertainment	5,004
300 officers (100F) facilitated to sort, pack and load electoral materials with EC		221010 Special Meals and Drinks	19,269
1,100 officers (200F) facilitated to provide security during elections		221011 Printing, Stationery, Photocopying and Binding	3,000
		224001 Medical Supplies	2,525
		224005 Uniforms, Beddings and Protective Gear	17,000
		227001 Travel inland	64,000
		227004 Fuel, Lubricants and Oils	14,715
		228001 Maintenance - Civil	398,177
		228003 Maintenance – Machinery, Equipment & Furniture	7,500
<b>Reasons for Variation in performance</b>			
. No Variation			
		<b>Total</b>	<b>1,368,213</b>
		Wage Recurrent	712,773
		Non Wage Recurrent	655,440
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,368,213</b>
		Wage Recurrent	712,773
		Non Wage Recurrent	655,440
		AIA	0
<b>Program: 30 Human Rights and Welfare</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Prison Medical Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Prisoners and Staff Welfare</b>			
800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 635 of 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>
19,307 in-patients & 66,228 out patients treated		211101 General Staff Salaries	438,769
		211103 Allowances (Inc. Casuals, Temporary)	24,175
		213001 Medical expenses (To employees)	95,772
		221010 Special Meals and Drinks	468,828

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Indoor residual spraying conducted in 14 prisons units	151,034 outpatients (125,240 males and 25,794 females) and 1,529 inpatients were treated of various illnesses and ailments	224001 Medical Supplies	23,160
		224004 Cleaning and Sanitation	1,818,660
		225001 Consultancy Services- Short term	60,000
100% newly admitted prisoners medically examined	Indoor residual spraying conducted in 05 prisons units	227001 Travel inland	9,021
258 inmates trained in Integrated Disease Surveillance and Response mechanisms	21,877 newly admitted prisoners in all prison units were medically examined on admission into the respective prison units. These included 2,030 females and 19,847 males	227004 Fuel, Lubricants and Oils	6,000
Prevention and Management of Non Communicable Diseases (Cancers, Hypertension, Diabetes and Psychiatric conditions) enhanced - 20 staff and prisoners managed 65 health units provided with medical supplies	1,501 newly admitted prisoners (60 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services	228002 Maintenance - Vehicles	14,578
	Improved the welfare of prisoners through providing 2,726 prisoners (82 females) with Low Body Mass Index identified on admission to nutritional services.	228003 Maintenance – Machinery, Equipment & Furniture	14,166
	21,877 newly admitted prisoners (2,030 females) in all prison units given information about HIV, TB and STI.		
	Instituted a COVID -19 surveillance system which provided sample collection services even to surrounding districts as health workers got contaminated & went into isolation in the 83 selected facilities		
	Established 5 COVID-19 treatment centers established and 1 HDU at Murchison Bay Hospital		
	Diagnosed & successfully treated 1,754 COVID - 19 cases at established COVID treatment centers – 1,582 inmates, 126 staff & 45 relatives to staff		
	Provided the necessary COVID-19 assorted supplies including protective equipment to facilitate the response and protect self		
	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

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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UPS received additional funds towards management of COVID-19 outbreak in prisons.  
Access to Nutritional supplement is based on voluntary HIV/AIDS disclosure.

<b>Total</b>	<b>2,973,129</b>
Wage Recurrent	438,769
Non Wage Recurrent	2,534,361
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Murchison Bay Hospital

5,000 in patients and 31,250 out patients treated.

Hospital machinery maintained

Health and welfare improved through treating 384 in-patients and 22,655 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.

Hospital machinery and equipment maintained in 01 hospital and 63 health centres.

#### Item

263104 Transfers to other govt. Units (Current)

#### Spent

148,325

### Reasons for Variation in performance

No. Variation.

<b>Total</b>	<b>148,325</b>
Wage Recurrent	0
Non Wage Recurrent	148,325
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,121,454</b>
Wage Recurrent	438,769
Non Wage Recurrent	2,682,686
<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A daily average of 73,828 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>
A daily average of 3,322 female prisoners provided with 100% sanitary items & Knickers	A daily average of 2,612 female prisoners provided with adequate sanitary towels;	211101 General Staff Salaries	246,310
A daily average of 229 children staying with their mothers in prisons given special care for growth	Looking after 220 babies staying with their mothers in prison, providing sanitary items to all prisoners	221003 Staff Training	63,705
An average of 10,672 uniformed staff dressed with a pair of uniform	Professionalism encouraged through dressing 12,404 uniformed staff with a pair of uniform;	221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	19,213,481
		221011 Printing, Stationery, Photocopying and Binding	25,003
		221012 Small Office Equipment	773,404
		223005 Electricity	888,507
		223006 Water	1,751,064
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	300,000
		224004 Cleaning and Sanitation	64,541
		224005 Uniforms, Beddings and Protective Gear	89,600
		224006 Agricultural Supplies	58,273
		227001 Travel inland	23,330
		227003 Carriage, Haulage, Freight and transport hire	50,001
		227004 Fuel, Lubricants and Oils	139,000

### Reasons for Variation in performance

UPS has no full control on prisons population.

<b>Total</b>	<b>23,689,219</b>
Wage Recurrent	246,310
Non Wage Recurrent	23,442,909
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>23,689,219</b>
Wage Recurrent	246,310
Non Wage Recurrent	23,442,909
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 21 Social Welfare Services

#### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Duty Free shop services offered to 125 staff - materials distributed to regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores - 17 staff benefited	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 179,548 24,522
Operations of Prisons SACCO enhanced	Operations of the Prisons SACCO enhanced; Membership has increased from 10,254 to 10,283 members, Loan Portfolio is shs.6.2bn, Asset Portfolio is shs.7.5bn, share portfolio is shs.4.39bn and savings portfolio of shs.1.35bn  Completed establishment of greenhouse project at Lira prison;  Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;	213002 Incapacity, death benefits and funeral expenses 224006 Agricultural Supplies 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	112,101 10,002 20,508 111,805 35,272

### Reasons for Variation in performance

The performance of Duty free shop was affected by COVID-19 lock down that affected delivery of manufactured building materials

	<b>Total</b>	<b>493,757</b>
	Wage Recurrent	179,548
	Non Wage Recurrent	314,209
	AIA	0
<hr/>		
Arrears	<b>Total For SubProgramme</b>	<b>493,757</b>
	Wage Recurrent	179,548
	Non Wage Recurrent	314,209
	AIA	0

### Program: 31 Prisons Production

#### Development Projects

#### Project: 0386 Assistance to the UPS

#### Outputs Provided

#### Output: 01 Prisons Management

5,000 acres planted with maize - 9,000MT produced	Planted and managed 5,786 acres of maize grain for season 2021A - expected output is 4,000MT	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 40,045
100 staff trained in modern agricultural methods	Trained 150 staff and 400 prisoners in modern farming skills	221003 Staff Training 224006 Agricultural Supplies	96,122 1,202,588
	64 tractors and assorted tractor accessories and other farm machinery maintained	227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	41,734 34,000 82,988 135,316

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

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

Seasonal variations in weather patterns

<b>Total</b>	<b>1,632,793</b>
GoU Development	1,632,793
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

**Item**  
312201 Transport Equipment

**Spent**  
817,051

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>817,051</b>
GoU Development	817,051
External Financing	0
AIA	0

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

Procured and delivered 04 handheld metal detectors, 40 padlocks, 04 gun boxes, 12 fire extinguishers for new prisons at Sheema, Nwoya, Kyenjonjo and Mutufu.

**Item**  
312202 Machinery and Equipment

**Spent**  
59,620

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>59,620</b>
GoU Development	59,620
External Financing	0
AIA	0

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

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Phased construction of the staff clinic ongoing	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> 11,318
Construction of 4 prisoners' wards at Rukungiri prisons ongoing	Construction of 4 prisoners' wards at Rukungiri prisons ongoing	311101 Land	800,000
Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing.	Construction of 531 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing. (Completed – 74 units, foundation - 62 units, Roofed -58 units, Ring Beam - 78 units, window level – 30units, plastering 198 units and painting- 31units)	312101 Non-Residential Buildings	344,123
Procurement of 20 acres at Kyenjojo (15 acres) and Sheema (5 acres) completed	Procurement of 20 acres at Kyenjojo (15 acres) and Sheema (5 acres) is ongoing – pending Solicitor General's approval	312102 Residential Buildings	2,019,880

### Reasons for Variation in performance

The variation was due to change in scope from double - roomed houses to single - roomed houses in some situations

<b>Total</b>	<b>3,175,321</b>
GoU Development	3,175,321
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,684,785</b>
GoU Development	5,684,785
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
500 acres of maize seed maintained – 600MT produced	Managed 539.75 acres of maize seed – 642.8MT expected	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 68,427
5,000 acres of cotton maintained – 5,000 bales produced	All 30 tractors, their accessories & 01 bull dozer maintained	221003 Staff Training 221006 Commissions and related charges	89,391 35,895
600MT of maize seed processed & distributed	Processed and distributed 119.13MT of seed to farmers across the country	223003 Rent – (Produced Assets) to private entities 224006 Agricultural Supplies	308,710 793,206
Feasibility study for establishment of production systems completed	Planted and maintained 4,578 acres of cotton – 4,578 bales expected. 2,502 bales already harvested	225001 Consultancy Services- Short term 227001 Travel inland	425,000 21,019
Farm machinery and equipment maintained; Quality assurance ensured	Planted and maintained 783 acres of sunflower - 387 acres already harvested; 88MT produced	228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	50,004 84,418
	Feasibility study for establishment of seed and cotton production systems conducted Farm machinery and equipment maintained; Quality assurance ensured		

### Reasons for Variation in performance

Seasonal variation in weather patterns affected seed production

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

<b>Total</b>	<b>1,876,069</b>
GoU Development	1,876,069
External Financing	0
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of 1 turnkey seed processing & treatment plant with dryers for establishment of seed and cotton production systems completed	Assorted security equipments procured and availed to 16 prison regions.  Solar lighting systems installed at Amita, Kotido and Kaabong to improve security of the prisons	312202 Machinery and Equipment	257,599

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>257,599</b>
GoU Development	257,599
External Financing	0
AIA	0

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

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final payments made	Constructed 2 seed cribs and a drying platform at Kitalya	<b>Item</b>	<b>Spent</b>
	Completed chain link fencing of Kotido, Amita and Moroto prisons	281504 Monitoring, Supervision & Appraisal of Capital work	11,746
		312101 Non-Residential Buildings	16,838
		312102 Residential Buildings	390
			<b>Total</b>
			<b>28,975</b>
			GoU Development
			28,975
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>2,162,643</b>
			GoU Development
			2,162,643
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No Variation

### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

##### Outputs Provided

##### Output: 01 Prisons Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Assorted industrial production materials procured to enhance production- shs.0.23bn produced in cash and shs.0.3bn in Non cash	Products worth shs.0.563bn 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	211103 Allowances (Inc. Casuals, Temporary)	16,223
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	221003 Staff Training	45,000
		227001 Travel inland	18,088
		228003 Maintenance – Machinery, Equipment & Furniture	109,398
		229201 Sale of goods purchased for resale	1,558,871
	3 staff completed training in lather tanning and lather works at MTAC at Nakawa		

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>1,747,581</b>
GoU Development	1,747,581
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final payments for assorted industrial machines made	Procured and installed assorted industrial machinery and equipment at Kitalya and Upper prison carpentry workshops – 1 CNC - Automatic Garments cutting machine, 2-Thickneser machines, 2-Circular Saw Machines, 2-Surface Planer Machines, 2-Manual design wood turning lathes 7 feet, 2-Spindle Molder Machines, 1-Belt Sanding Machine, 2-Band Saw Machines, 2-Tenoning Machines, 2-Chain Mortising Machine, 2-Grinding machines, 2-Air compressor machines	<b>Item</b>	<b>Spent</b>
Final payments for assorted industrial machines made		312202 Machinery and Equipment	511,865
Final payments for assorted industrial machines made			

#### Reasons for Variation in performance

<b>Total</b>	<b>511,865</b>
GoU Development	511,865
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Final payments made	Construction of a storage facility for finished industrial products at Luzira Prisons complex is ongoing – Roofing and plastering	312101 Non-Residential Buildings	294,500

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>294,500</b>
GoU Development	294,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,553,946</b>
GoU Development	2,553,946
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>72,902,262</b>
Wage Recurrent	21,409,438
Non Wage Recurrent	39,238,124
GoU Development	12,254,700
External Financing	0
AIA	0