

# Vote:145

## Uganda Prisons

### QUARTER 3: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	81.109	67.211	65.503	82.9%	80.8%	97.5%
Non Wage	156.362	143.952	127.588	92.1%	81.6%	88.6%
Devt. GoU	40.027	36.334	13.290	90.8%	33.2%	36.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>277.497</b>	<b>247.497</b>	<b>206.382</b>	<b>89.2%</b>	<b>74.4%</b>	<b>83.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>277.497</b>	<b>247.497</b>	<b>206.382</b>	<b>89.2%</b>	<b>74.4%</b>	<b>83.4%</b>
Arrears	10.120	9.977	9.895	98.6%	97.8%	99.2%
<b>Total Budget</b>	<b>287.617</b>	<b>257.474</b>	<b>216.277</b>	<b>89.5%</b>	<b>75.2%</b>	<b>84.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>287.617</b>	<b>257.474</b>	<b>216.277</b>	<b>89.5%</b>	<b>75.2%</b>	<b>84.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>277.497</b>	<b>247.497</b>	<b>206.382</b>	<b>89.2%</b>	<b>74.4%</b>	<b>83.4%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	277.50	247.50	206.38	89.2%	74.4%	83.4%
Sub-SubProgramme: 26 Management and Administration	62.02	54.26	51.38	87.5%	82.8%	94.7%
Sub-SubProgramme: 27 Prisoners Managment	49.69	40.39	38.97	81.3%	78.4%	96.5%
Sub-SubProgramme: 28 Rehabilitation and re-integration of Offenders	8.10	6.72	6.52	82.9%	80.4%	97.0%
Sub-SubProgramme: 29 Safety and Security	8.95	7.43	7.14	83.0%	79.8%	96.1%
Sub-SubProgramme: 30 Human Rights and Welfare	110.84	104.50	91.02	94.3%	82.1%	87.1%
Sub-SubProgramme: 31 Prisons Production	37.89	34.20	11.36	90.3%	30.0%	33.2%
Sub-SubProgramme: 57 Prison and Correctional Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>277.50</b>	<b>247.50</b>	<b>206.38</b>	<b>89.2%</b>	<b>74.4%</b>	<b>83.4%</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

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numbers and delivery of prisoners to courts.

b) Delay in administration of Justice: The proportion of remands has increased from 50.6% to 52.7%.

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

d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears of shs.3.741bn on water and shs.2.767bn on electricity

e) Management of Covid-19 pandemic affected the operations of prisons including implementation of the approved work-plan; closure of all prison establishments from the public, the establishment of isolation and quarantine centers, increased prison congestion as there were no court releases/convictions (during lockdown), contraction of prisons production activities, cancellation of the planned activities for COVID-19 pandemic activities, 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 affects the already constrained UPS budget

### Major Performance Highlights

a) 46.7% of staff are housed in permanent houses; Construction of 200 staff housing units at Lira (M), Gulu (M), Moyo, Fortportal (M), Ntete, Sanga, Kaweeri, Kakika and other prisons using Force on Account is ongoing - (Finishing level: 69, Roofing level: 30 units, Ring beam: 50 units and Foundation level: 51 units)

b) 1,200 acres of maize seed harvested in season 2021B – 1,592MT of seed produced

c) 539.7MT of seed processed, treated and distributed to farmers

d) 5,169 acres of cotton harvested – 3,750.64bales produced

e) Planted and managed 9,385 acres of maize grain- 12,669.8MT expected.

f) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs. 1.142bn generated through production of furniture

g) Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide operating 83 isolation centers and 6 COVID -19 treatment centers at Kitalya, Kampala Remand, Mbarara, Gulu, Jinja and Moroto

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

### Vote Performance Challenges During the Financial Year

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)

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

Prison Congestion: Current prisons carrying capacity is for a daily average of 19,986 prisoners while the population is 68,261 inmates (March, 2022) exceeding the holding capacity by 48,275 inmates - occupancy is 341.5%

Staff Accommodation: 6,728 staff are not properly housed. They stay in improvised houses. This not only explains the high staff attrition rate of over 284 staff per year but also compromises security of prisons and the public at large

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

a. Walking long distances - staff & prisoners

b. High costs of fuel & vehicle maintenance

c. Delayed production of prisoners to court

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

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

Overstay on Remand: Capital offenders - an average of 20.6 months; Petty offenders - average of 3.6 months: Committals to High Court – 28 months; pending Ministers Order - 163.7 months

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 26 Management and Administration	
<b>1.540 Bn Shs</b>	<b>Department/Project :12 Finance and Administration</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>690,670,138.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds were for repairs of motor vehicles which are done as and when need arises.	
<b>656,461,593.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: These were funds meant for rent for office space for headquarters, regional offices and hire of the Seed processing plant. Invoices were pending verification by the Internal Auditor	
<b>177,400,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: The quarter ended when invoices from upcountry stations had not yet been received. Payments have since been effected	
<b>15,625,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: The quarter ended when invoices were pending verification by the recipient upcountry stations.	
<b>0.013 Bn Shs</b>	<b>Department/Project :13 Corporate Services</b>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>12,500,000.000 UShs</b>	229201 Sale of goods purchased for resale
Reason: The funds were for inmates vocational training materials. Some supplies had not been made yet	
<b>0.150 Bn Shs</b>	<b>Department/Project :1643 Retooling of Uganda Prisons Service</b>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
<b>150,000,000.000 UShs</b>	312201 Transport Equipment
Reason: These are funds meant for transport equipment. The quarter ended when delivery had not been made. Payments are made after deliveries have been made.	

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Sub-SubProgramme 30 Human Rights and Welfare		
0.005 Bn Shs	Department/Project :04 Prison Medical Services	
Reason: Individual items explain the reasons for unspent balances as reflected below		
Items		
4,500,001.000 UShs	228002 Maintenance - Vehicles	
Reason: The funds were for repairs of motor vehicles which are done as and when need arises.		
1.176 Bn Shs	Department/Project :20 Care and Human Rights	
Reason: Individual items explain the reasons for unspent balances as reflected below.		
Items		
584,367,251.000 UShs	221012 Small Office Equipment	
Reason: These are funds meant for acquisition of prisoners' feeding utensils. The suppliers were still delivering the utensils to upcountry prisons by the end of the quarter. Payments are effected after delivery		
341,057,043.000 UShs	224004 Cleaning and Sanitation	
Reason: These are funds meant for acquisition of prisoners' sanitary requirements. Some suppliers were still making deliveries to upcountry prisons by the end of the quarter. Payments are effected after delivery		
200,000,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire	
Reason: These are funds meant for transportation of prisoners' food from Prisons farms to Quarter master stores - Kampala. Delivery was not yet completed		
50,831,002.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: The quarter ended when some supplies had just been delivered. Payments were in the process		
0.219 Bn Shs	Department/Project :21 Social Welfare Services	
Reason: Individual items explain the reasons for unspent balances as reflected below.		
Items		
104,833,050.000 UShs	227003 Carriage, Haulage, Freight and transport hire	
Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport		
99,194,241.000 UShs	213002 Incapacity, death benefits and funeral expenses	
Reason: These are funds meant to facilitate decent burials and send off of staff when the need arises		
14,500,000.000 UShs	224006 Agricultural Supplies	
Reason: Some invoices from upcountry stations were pending verification by the respective Officers in Charge. However, payments have since been effected.		
Sub-SubProgramme 31 Prisons Production		
21.233 Bn Shs	Department/Project :1395 The maize seed and cotton production project under Uganda Prisons Service	
Reason: Individual items explain the reasons for unspent balances as reflected below.		
Items		

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9,420,324,000.000 UShs	312202 Machinery and Equipment	Reason: These are funds meant for farm production and security equipment. Deliveries were still being made by the end of the quarter
7,338,387,995.000 UShs	312102 Residential Buildings	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
3,854,499,999.000 UShs	312201 Transport Equipment	Reason: These are funds meant for transport equipment. The Quarter ended when deliveries had not been made. Payments are made after delivery.
470,085,000.000 UShs	312101 Non-Residential Buildings	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
150,000,000.000 UShs	225001 Consultancy Services- Short term	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
1.514 Bn Shs	Department/Project :1443 Revitalisation of Prison Industries	
	Reason: Individual items explain the reasons for unspent balances as reflected below	
Items		
750,000,000.000 UShs	312201 Transport Equipment	Reason: These are funds meant for transport equipment. The Quarter ended when deliveries had not been made. Payments are made after delivery.
500,000,000.000 UShs	312101 Non-Residential Buildings	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
223,536,614.000 UShs	312202 Machinery and Equipment	Reason: These are funds meant for procuring industrial machinery. Payments are made after delivery
40,946,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	Reason: These are funds meant for repairs of industrial machines as and when need arises
(ii) Expenditures in excess of the original approved budget		

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 26 Management and Administration</b>
<b>Responsible Officer: Director of Prisons - Administration</b>
<b>Sub-SubProgramme Outcome: Strategic Leadership, Management and support services</b>

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Level of adherence to set standards and systems	Percentage	100%	100%
<b>Sub-SubProgramme : 27 Prisoners Managment</b>			
<b>Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security</b>			
<b>Sub-SubProgramme Outcome: Improved prisoners access to justice and effective case management</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of remands to total prisoner population	Percentage	48.5%	52.7%
<b>Sub-SubProgramme : 28 Rehabilitation and re-integration of Offenders</b>			
<b>Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintergration</b>			
<b>Sub-SubProgramme Outcome: Offenders successfully rehabilitated &amp; reintegrated</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Recidivism rates	Percentage	14.5%	14.6%
<b>Sub-SubProgramme : 29 Safety and Security</b>			
<b>Responsible Officer: Commissioner of Prisons - Estates and Engineering</b>			
<b>Sub-SubProgramme Outcome: Safe and secure prisons environment</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Escape rate	Text	5.0/1000	3.1/1000
<b>Sub-SubProgramme : 30 Human Rights and Welfare</b>			
<b>Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling</b>			
<b>Sub-SubProgramme Outcome: Increased human rights awareness, observance and practices in UPS</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Mortality rates among prisoners and staff	Percentage	0.31%	0.29%
<b>Sub-SubProgramme : 31 Prisons Production</b>			
<b>Responsible Officer: Director of Prisons - Production and Engineering</b>			
<b>Sub-SubProgramme Outcome: Reduced tax payers' burden of maintaining offenders in custody</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Non Tax Revenue generation in billion shillings per year	Text	26.860	23.756
<b>Sub-SubProgramme Outcome: Improved staff &amp; prisoners' living conditions</b>			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of staff housed in permanent houses	Percentage	36%	46.7%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 26 Management and Administration</b>			
<b>Department : 13 Corporate Services</b>			
<b>Budget OutPut : 01 Administration, planning, policy &amp; support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
warder to prisoner ratio	Ratio	1:6	1:7
<b>Sub-SubProgramme : 27 Prisoners Managment</b>			
<b>Department : 15 Administration of Remand Prisoners</b>			
<b>Budget OutPut : 01 Prisons Management</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
A daily average of inmates delivered to court disaggregated by gender	Number	1825	647
Number of Prisoners linked to actors of the criminal justice system	Number	12000	11706
<b>Sub-SubProgramme : 28 Rehabilitation and re-integration of Offenders</b>			
<b>Department : 17 Offender Education and Training</b>			
<b>Budget OutPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of prisoners on formal education programmes	Number	2500	2983
Number of Prisoners under Vocational skills training	Number	18000	15031
<b>Department : 18 Social Rehabilitation and Re-integration</b>			
<b>Budget OutPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of offenders on rehabilitative programs	Number	65000	32841
<b>Sub-SubProgramme : 29 Safety and Security</b>			
<b>Department : 19 Security Operations</b>			

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<b>Budget OutPut : 01 Prisons Management</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Prisons Holding Capacity	Number	20166	19986
<b>Sub-SubProgramme : 30 Human Rights and Welfare</b>			
<b>Department : 04 Prison Medical Services</b>			
<b>Budget OutPut : 01 Prisoners and Staff Welfare</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of HIV/AIDS postive staff that are supported	Number	800	629
<b>Department : 20 Care and Human Rights</b>			
<b>Budget OutPut : 01 Prisoners and Staff Welfare</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
A daily average of prisoners looked after (fed)	Number	70017	66626
<b>Sub-SubProgramme : 31 Prisons Production</b>			
<b>Project : 1395 The maize seed and cotton production project under Uganda Prisons Service</b>			
<b>Budget OutPut : 01 Prisons Management</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of staff houses constructed	Number	200	50

### Performance highlights for the Quarter



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2,018 recruit warders and wardresses (1,465 males and 553 females) passed out after undergoing training in basic prisons management; 202 Cadet ASP (166 males and 36 females) are undergoing training in basic prisons management at Kitalya Training wing

Phase 3 construction of the staff clinic at Luzira is ongoing – The roofing of the building is ongoing

Fencing of Arua and Mbale prisons, expansion of Rukungiri prison and renovation of Lira prison is ongoing

Construction of 200 staff housing units at Lira (M), Gulu (M), Moyo, Fortportal (M), Ntetwe, Sanga, Kaweeri, Kakika and other prisons using Force on Account is ongoing - (Finishing level: 69, Roofing level: 30 units, Ring beam: 50 units and Foundation level: 51 units)

Prisons production:

Maize Seed: 1,200 acres of maize seed harvested in season 2021B – 1,592MT of seed produced; 539.7MT of seed processed, treated and distributed to farmers

Cotton production: 5,169 acres of cotton harvested – 3,750.64bales produced for season 2021B

Commercial Grain: Planted and managed 9,385 acres of maize grain planted - 12,669.8MT expected.

Prisons Industries: Non Tax Revenue worth shs. 1.142bn Generated through production of furniture for Government Ministries Departments and Agencies.

Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide, operating 83 isolation centers and 6 COVID -19 treatment centers at Kitalya, Kampala Remand, Mbarara, Gulu, Jinja and Moroto

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 26 Management and Administration</b>	<b>62.77</b>	<b>54.87</b>	<b>51.93</b>	<b>87.4%</b>	<b>82.7%</b>	<b>94.6%</b>
<i>Class: Outputs Provided</i>	<i>60.87</i>	<i>53.11</i>	<i>50.40</i>	<i>87.2%</i>	<i>82.8%</i>	<i>94.9%</i>
122601 Administration, planning, policy & support services	59.89	52.13	49.45	87.0%	82.6%	94.9%
122602 Prisons Management	0.98	0.98	0.95	100.0%	96.8%	96.8%
<i>Class: Capital Purchases</i>	<i>1.15</i>	<i>1.15</i>	<i>0.98</i>	<i>100.0%</i>	<i>85.0%</i>	<i>85.0%</i>
122677 Purchase of Specialised Machinery & Equipment	1.15	1.15	0.98	100.0%	85.0%	85.0%
<i>Class: Arrears</i>	<i>0.75</i>	<i>0.61</i>	<i>0.55</i>	<i>81.0%</i>	<i>73.3%</i>	<i>90.5%</i>
122699 Arrears	0.75	0.61	0.55	81.0%	73.3%	90.5%
<b>Sub-SubProgramme 27 Prisoners Managment</b>	<b>49.69</b>	<b>40.39</b>	<b>38.97</b>	<b>81.3%</b>	<b>78.4%</b>	<b>96.5%</b>
<i>Class: Outputs Provided</i>	<i>49.69</i>	<i>40.39</i>	<i>38.97</i>	<i>81.3%</i>	<i>78.4%</i>	<i>96.5%</i>
122701 Prisons Management	49.69	40.39	38.97	81.3%	78.4%	96.5%
<b>Sub-SubProgramme 28 Rehabilitation and re-integration of Offenders</b>	<b>8.10</b>	<b>6.72</b>	<b>6.52</b>	<b>82.9%</b>	<b>80.4%</b>	<b>97.0%</b>
<i>Class: Outputs Provided</i>	<i>8.10</i>	<i>6.72</i>	<i>6.52</i>	<i>82.9%</i>	<i>80.4%</i>	<i>97.0%</i>
122801 Rehabilitation & re-integration of offenders	8.10	6.72	6.52	82.9%	80.4%	97.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 29 Safety and Security</b>	<b>8.95</b>	<b>7.43</b>	<b>7.14</b>	<b>83.0%</b>	<b>79.8%</b>	<b>96.1%</b>
<i>Class: Outputs Provided</i>	<i>8.95</i>	<i>7.43</i>	<i>7.14</i>	<i>83.0%</i>	<i>79.8%</i>	<i>96.1%</i>
122901 Prisons Management	8.95	7.43	7.14	83.0%	79.8%	96.1%
<b>Sub-SubProgramme 30 Human Rights and Welfare</b>	<b>120.21</b>	<b>113.87</b>	<b>100.36</b>	<b>94.7%</b>	<b>83.5%</b>	<b>88.1%</b>
<i>Class: Outputs Provided</i>	<i>109.84</i>	<i>103.53</i>	<i>90.04</i>	<i>94.3%</i>	<i>82.0%</i>	<i>87.0%</i>
123001 Prisoners and Staff Welfare	109.84	103.53	90.04	94.3%	82.0%	87.0%
<i>Class: Outputs Funded</i>	<i>1.00</i>	<i>0.98</i>	<i>0.98</i>	<i>97.5%</i>	<i>97.5%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	1.00	0.98	0.98	97.5%	97.5%	100.0%
<i>Class: Arrears</i>	<i>9.37</i>	<i>9.37</i>	<i>9.34</i>	<i>100.0%</i>	<i>99.7%</i>	<i>99.7%</i>
123099 Arrears	9.37	9.37	9.34	100.0%	99.7%	99.7%
<b>Sub-SubProgramme 31 Prisons Production</b>	<b>37.89</b>	<b>34.20</b>	<b>11.36</b>	<b>90.3%</b>	<b>30.0%</b>	<b>33.2%</b>
<i>Class: Outputs Provided</i>	<i>1.94</i>	<i>1.35</i>	<i>1.07</i>	<i>69.6%</i>	<i>55.0%</i>	<i>79.0%</i>
123101 Prisons Management	1.94	1.35	1.07	69.6%	55.0%	79.0%
<i>Class: Capital Purchases</i>	<i>35.95</i>	<i>32.85</i>	<i>10.29</i>	<i>91.4%</i>	<i>28.6%</i>	<i>31.3%</i>
123175 Purchase of Motor Vehicles and Other Transport Equipment	4.68	4.68	0.07	100.0%	1.5%	1.5%
123177 Purchase of Specialised Machinery & Equipment	15.09	11.25	1.61	74.5%	10.6%	14.3%
123180 Construction and Rehabilitation of Prisons	16.18	16.93	8.62	104.6%	53.2%	50.9%
<b>Total for Vote</b>	<b>287.62</b>	<b>257.47</b>	<b>216.28</b>	<b>89.5%</b>	<b>75.2%</b>	<b>84.0%</b>

**Table V3.2: 2021/22 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>239.39</i>	<i>212.52</i>	<i>194.14</i>	88.8%	81.1%	91.3%
211101 General Staff Salaries	80.94	67.09	65.38	82.9%	80.8%	97.5%
211103 Allowances (Inc. Casuals, Temporary)	2.50	1.99	1.99	79.9%	79.8%	99.9%
211104 Statutory salaries	0.16	0.12	0.12	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	7.28	6.35	5.39	87.3%	74.1%	84.9%
213001 Medical expenses (To employees)	0.41	0.30	0.30	73.6%	71.7%	97.5%
213002 Incapacity, death benefits and funeral expenses	0.43	0.32	0.22	75.0%	51.7%	69.0%
213004 Gratuity Expenses	3.07	2.30	2.22	75.0%	72.3%	96.4%
221001 Advertising and Public Relations	0.16	0.12	0.12	75.0%	71.3%	95.1%
221002 Workshops and Seminars	0.10	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	5.64	6.22	6.22	110.2%	110.1%	100.0%
221006 Commissions and related charges	1.66	1.40	1.40	84.3%	84.2%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	74.6%	99.5%
221008 Computer supplies and Information Technology (IT)	0.59	0.57	0.54	96.8%	91.5%	94.5%
221009 Welfare and Entertainment	0.12	0.09	0.09	75.0%	74.9%	99.9%

# Vote:145

## Uganda Prisons

### QUARTER 3: Highlights of Vote Performance

221010 Special Meals and Drinks	80.05	70.48	60.53	88.0%	75.6%	85.9%
221011 Printing, Stationery, Photocopying and Binding	1.38	1.08	0.98	78.4%	71.4%	91.1%
221012 Small Office Equipment	0.82	0.83	0.25	101.2%	30.0%	29.6%
221016 IFMS Recurrent costs	0.15	0.11	0.11	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	75.0%	70.9%	94.6%
222001 Telecommunications	0.43	0.35	0.35	82.6%	82.6%	100.0%
223003 Rent – (Produced Assets) to private entities	1.62	1.22	0.56	75.0%	34.5%	46.0%
223005 Electricity	3.70	2.78	2.78	75.0%	74.9%	99.9%
223006 Water	7.05	5.29	5.26	75.0%	74.6%	99.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.66	1.25	1.21	75.0%	73.0%	97.3%
224001 Medical Supplies	0.24	2.63	2.51	1,098.3%	1,047.0%	95.3%
224003 Classified Expenditure	0.00	0.58	0.13	58.2%	12.6%	21.7%
224004 Cleaning and Sanitation	1.32	1.10	0.58	83.6%	44.3%	52.9%
224005 Uniforms, Beddings and Protective Gear	5.13	9.70	9.21	189.1%	179.5%	95.0%
224006 Agricultural Supplies	9.42	8.65	7.77	91.8%	82.5%	89.9%
225001 Consultancy Services- Short term	0.77	0.62	0.47	80.5%	60.9%	75.7%
227001 Travel inland	2.59	2.07	2.07	80.0%	80.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.34	0.04	87.9%	9.1%	10.4%
227004 Fuel, Lubricants and Oils	5.59	4.68	4.68	83.8%	83.8%	99.9%
228001 Maintenance - Civil	5.00	4.45	4.26	89.0%	85.2%	95.7%
228002 Maintenance - Vehicles	3.52	3.01	2.32	85.7%	65.9%	76.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	1.21	1.00	73.5%	60.7%	82.7%
228004 Maintenance – Other	0.71	0.53	0.52	75.0%	74.1%	98.8%
229201 Sale of goods purchased for resale	3.05	2.60	2.50	85.2%	81.8%	96.0%
282101 Donations	0.05	0.04	0.04	75.0%	70.1%	93.4%
<b>Class: Outputs Funded</b>	<b>1.00</b>	<b>0.98</b>	<b>0.98</b>	97.5%	97.5%	100.0%
263104 Transfers to other govt. Units (Current)	1.00	0.98	0.98	97.5%	97.5%	100.0%
<b>Class: Capital Purchases</b>	<b>37.10</b>	<b>34.00</b>	<b>11.27</b>	91.6%	30.4%	33.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.09	0.04	0.04	50.3%	49.4%	98.3%
312101 Non-Residential Buildings	1.35	1.00	0.03	74.1%	2.2%	3.0%
312102 Residential Buildings	14.79	15.93	8.59	107.7%	58.1%	53.9%
312201 Transport Equipment	4.83	4.83	0.07	100.0%	1.5%	1.5%
312202 Machinery and Equipment	15.05	11.21	1.56	74.5%	10.4%	13.9%
312207 Classified Assets	1.00	1.00	0.98	100.0%	97.8%	97.8%
<b>Class: Arrears</b>	<b>10.12</b>	<b>9.98</b>	<b>9.89</b>	98.6%	97.8%	99.2%
321605 Domestic arrears (Budgeting)	9.81	9.81	9.74	100.0%	99.3%	99.3%
321608 General Public Service Pension arrears (Budgeting)	0.31	0.17	0.16	53.9%	50.7%	94.0%
<b>Total for Vote</b>	<b>287.62</b>	<b>257.47</b>	<b>216.28</b>	89.5%	75.2%	84.0%

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

# Vote:145

## Uganda Prisons

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1226 Management and Administration</b>	<b>62.77</b>	<b>54.87</b>	<b>51.93</b>	<b>87.4%</b>	<b>82.7%</b>	<b>94.6%</b>
<i>Departments</i>						
12 Finance and Administration	30.45	26.22	23.64	86.1%	77.7%	90.2%
13 Corporate Services	25.92	23.30	23.23	89.9%	89.6%	99.7%
14 Inspectorate and Quality Assurance	3.59	2.70	2.64	75.0%	73.5%	98.1%
22 Policy, Planning and Statistics	0.68	0.53	0.48	77.1%	70.5%	91.5%
<i>Development Projects</i>						
1643 Retooling of Uganda Prisons Service	2.13	2.13	1.93	100.0%	90.5%	90.5%
<b>Sub-SubProgramme 1227 Prisoners Managment</b>	<b>49.69</b>	<b>40.39</b>	<b>38.97</b>	<b>81.3%</b>	<b>78.4%</b>	<b>96.5%</b>
<i>Departments</i>						
15 Administration of Remand Prisoners	40.96	32.72	31.54	79.9%	77.0%	96.4%
16 Administration of Convicted Prisoners	8.73	7.66	7.43	87.8%	85.2%	97.0%
<b>Sub-SubProgramme 1228 Rehabilitation and re-integration of Offenders</b>	<b>8.10</b>	<b>6.72</b>	<b>6.52</b>	<b>82.9%</b>	<b>80.4%</b>	<b>97.0%</b>
<i>Departments</i>						
17 Offender Education and Training	7.28	6.10	5.90	83.8%	81.1%	96.7%
18 Social Rehabilitation and Re-integration	0.82	0.62	0.61	75.0%	75.0%	99.9%
<b>Sub-SubProgramme 1229 Safety and Security</b>	<b>8.95</b>	<b>7.43</b>	<b>7.14</b>	<b>83.0%</b>	<b>79.8%</b>	<b>96.1%</b>
<i>Departments</i>						
19 Security Operations	8.95	7.43	7.14	83.0%	79.8%	96.1%
<b>Sub-SubProgramme 1230 Human Rights and Welfare</b>	<b>120.21</b>	<b>113.87</b>	<b>100.36</b>	<b>94.7%</b>	<b>83.5%</b>	<b>88.1%</b>
<i>Departments</i>						
04 Prison Medical Services	5.59	9.24	8.71	165.2%	155.6%	94.2%
20 Care and Human Rights	111.36	101.88	89.17	91.5%	80.1%	87.5%
21 Social Welfare Services	3.26	2.75	2.49	84.4%	76.4%	90.6%
<b>Sub-SubProgramme 1231 Prisons Production</b>	<b>37.89</b>	<b>34.20</b>	<b>11.36</b>	<b>90.3%</b>	<b>30.0%</b>	<b>33.2%</b>
<i>Development Projects</i>						
1395 The maize seed and cotton production project under Uganda Prisons Service	33.95	30.70	9.47	90.4%	27.9%	30.8%
1443 Revitalisation of Prison Industries	3.94	3.50	1.89	88.8%	48.1%	54.1%
<b>Total for Vote</b>	<b>287.62</b>	<b>257.47</b>	<b>216.28</b>	<b>89.5%</b>	<b>75.2%</b>	<b>84.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Sub-SubProgramme: 26 Management and Administration

##### Departments

#### Department: 12 Finance and Administration

##### Outputs Provided

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

		Item	Spent
Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits	An average of 12,639 staff paid their salaries timely - staff pay slips printed and distributed monthly.	211101 General Staff Salaries	3,165,899
		211103 Allowances (Inc. Casuals, Temporary)	946,309
259 prisons & barracks supplied with utilities	An average of 1,624 pensioners received monthly pension and gratuity payments;	211104 Statutory salaries	122,781
		212102 Pension for General Civil Service	5,390,702
4 Prisons Council & 4 Top Management activities conducted	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	213004 Gratuity Expenses	1,869,734
Performance management conducted through 4 quarterly, 2 semi-annual and 1 annual performance evaluations		221001 Advertising and Public Relations	60,000
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	All 259 prisons & barracks supplied with utilities	221003 Staff Training	1,388,181
		221006 Commissions and related charges	600,742
		221007 Books, Periodicals & Newspapers	7,520
	9 Prisons Top Management activities conducted - 6 Top Management meetings and 3 Prisons Council meetings	221008 Computer supplies and Information Technology (IT)	56,963
		221009 Welfare and Entertainment	29,899
	Performance management conducted through 3 quarterly and 1 semi-annual performance evaluations	221010 Special Meals and Drinks	3,442,668
		221011 Printing, Stationery, Photocopying and Binding	262,141
	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.	221016 IFMS Recurrent costs	110,200
		221020 IPPS Recurrent Costs	15,070
		222001 Telecommunications	347,400
		223003 Rent – (Produced Assets) to private entities	558,773
	Cleaning and sanitation activities conducted in all 259 prisons – Good sanitation maintained.	223005 Electricity	112,500
		223006 Water	37,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,250
	Minimum custodial standards ensured in all the 259 prisons which are operational.	224004 Cleaning and Sanitation	47,600
		227001 Travel inland	413,708
		227004 Fuel, Lubricants and Oils	1,089,850
	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	228002 Maintenance - Vehicles	2,309,330
		228003 Maintenance – Machinery, Equipment & Furniture	113,242
		228004 Maintenance – Other	522,642
		282101 Donations	36,410

#### Reasons for Variation in performance

No Variation

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>23,089,014</b>
		Wage Recurrent	3,288,680
		Non Wage Recurrent	19,800,334
		Arrears	0
		<i>AIA</i>	0

*Arrears*

**Budget Output: 99 Arrears**

Item	Spent
321605 Domestic arrears (Budgeting)	395,698
321608 General Public Service Pension arrears (Budgeting)	157,251

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	552,949
<i>AIA</i>	0
<b>Total For Department</b>	<b>23,089,014</b>
Wage Recurrent	3,288,680
Non Wage Recurrent	19,800,334
Arrears	552,949
<i>AIA</i>	0

*Departments*

**Department: 13 Corporate Services**

*Outputs Provided*

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

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Competences enhanced; Management training conducted for 11 officers at UMI & 25 officers at NALI.	Professionalism and management accountability in UPS enhanced through management training of staff – 9 officers trained in management at UMI, 31 officers at NALI, 49 middle level officers completed Political Education course at Kaweweta. 27 staff enrolled for Human Rights Course at LDC	<b>Item</b>	<b>Spent</b>
97 Cadet ASPs trained; 1,964 new staff recruited & trained		211101 General Staff Salaries	17,917,898
		211103 Allowances (Inc. Casuals, Temporary)	23,936
		221001 Advertising and Public Relations	39,000
		221003 Staff Training	3,789,371
		221006 Commissions and related charges	504,975
		221009 Welfare and Entertainment	7,500
		221010 Special Meals and Drinks	14,550
		221011 Printing, Stationery, Photocopying and Binding	179,997
		221017 Subscriptions	9,894
		222001 Telecommunications	4,500
		227001 Travel inland	592,999
		227004 Fuel, Lubricants and Oils	109,750
		229201 Sale of goods purchased for resale	37,500
Public perception improved; 24 radio shows, 12 TV shows, 12 press releases & 7 national functions	Passed out 97 Cadet Assistant Superintendent of Prisons and 2,018 recruit warders and wardresses (1,465 males and 553 females) after undergoing training in basic prisons management		
4 quarterly Performance evaluation of prisons band and sports activities conducted.	202 Cadet Assistant Superintendent of Prisons are undergoing training in basic prisons management.		
Development of corrections policy completed	Prisons public perception image improved through conducting 18 Press Releases, 18 Television, 36 Radio talk shows and visiting 26 media houses, hence promoting Prisons public image and reduction in complaints from the public.		
	Quarter 3 evaluation conducted for prisons band and UPS sports activities		
	Development of the National Corrections Policy is ongoing – Draft Policy analysis is on-going		

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>23,231,869</b>
Wage Recurrent	17,917,898
Non Wage Recurrent	5,313,971
Arrears	0
AIA	0
<b>Total For Department</b>	<b>23,231,869</b>
Wage Recurrent	17,917,898
Non Wage Recurrent	5,313,971
Arrears	0
AIA	0

# Vote:145

## Uganda Prisons

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

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

#### Department: 14 Inspectorate and Quality Assurance

#### Outputs Provided

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

		Item	Spent
Custodial standards enforced in 259 stations - 12 inspections conducted;12 reports produced	Service delivery standards and Human rights reviewed and enforced in 259 prisons - 3 reports produced	211101 General Staff Salaries	2,101,002
		211103 Allowances (Inc. Casuals, Temporary)	105,000
Service delivery standards & Human Rights committees assessed quarterly	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 stations	221011 Printing, Stationery, Photocopying and Binding	148,467
Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts		227001 Travel inland	166,491
		227004 Fuel, Lubricants and Oils	122,367
	Minimum custodial standards maintained in 259 prisons,16 regions and 44 districts		
	Management accountability and value for money ensured in all the 3 projects		

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>2,643,327</b>
Wage Recurrent	2,101,002
Non Wage Recurrent	542,325
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,643,327</b>
Wage Recurrent	2,101,002
Non Wage Recurrent	542,325
Arrears	0
AIA	0

#### Departments

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

#### Outputs Provided

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



# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	27,500
		221003 Staff Training	35,500
		221006 Commissions and related charges	29,975
		221011 Printing, Stationery, Photocopying and Binding	265,348
		227001 Travel inland	97,478
		227004 Fuel, Lubricants and Oils	27,000

### Reasons for Variation in performance

<b>Total</b>	<b>482,801</b>
Wage Recurrent	0
Non Wage Recurrent	482,801
Arrears	0
AIA	0
<b>Total For Department</b>	<b>482,801</b>
Wage Recurrent	0
Non Wage Recurrent	482,801
Arrears	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Budget Output: 02 Prisons Management

50 IP CCTV cameras and surveillance system with Artificial Intelligence installed at Arua prison;	Procurement of 50 IP CCTV cameras for installation at Arua on-going – Solicitor General approval	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	483,528
20 computers for various users at 16 regional prisons; firewall; security certificates and antivirus for 200 users procured	Procurement of 20 computers, firewall, security certificates and anti-virus for 200 users is ongoing – Contracts awarded	225001 Consultancy Services- Short term	468,000
Annual technical support for 3 internal communication systems, and 2 Management information systems conducted	Annual technical support for 3 internal communication systems, Prisoners Management Information System and Human Resource Management Information System on going		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>951,528</b>
GoU Development	951,528

# Vote:145

## Uganda Prisons

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

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

#### Capital Purchases

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

Assorted classified security and communication equipment to enhance security of staff acquired	Completed procurement of assorted classified security equipment to enhance security of staff and prisoners	Item	Spent
		312207 Classified Assets	978,044
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>978,044</b>
		GoU Development	978,044
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>1,929,572</b>
		GoU Development	1,929,572
		External Financing	0
		Arrears	0
		AIA	0

#### Sub-SubProgramme: 27 Prisoners Managment

#### Departments

#### Department: 15 Administration of Remand Prisoners

#### Outputs Provided

#### Budget Output: 01 Prisons Management

An average of 1,825 prisoners delivered to courts	An average of 647 prisoners (29 females) delivered to 264 courts spread country wide	Item	Spent
		211101 General Staff Salaries	29,257,840
18,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 11,706 inmates (2,117) females) to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	311,600
Remand population reduced from 50.5% to 48.7%		221011 Printing, Stationery, Photocopying and Binding	9,000
		227004 Fuel, Lubricants and Oils	1,956,744
All lawful production warrants adhered to (100%)	Remand population increased from 50.6% to 52.7%.		
	Adherence to all lawful production warrants ensured		

#### Reasons for Variation in performance

Prisoners are delivered to Courts of Law as and when required. UPS does not have control on Court activities

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>31,535,184</b>
		Wage Recurrent	29,257,840
		Non Wage Recurrent	2,277,344
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>31,535,184</b>
		Wage Recurrent	29,257,840
		Non Wage Recurrent	2,277,344
		Arrears	0
		AIA	0

#### Departments

#### Department: 16 Administration of Convicted Prisoners

#### Outputs Provided

#### Budget Output: 01 Prisons Management

		Item	Spent
7,000 inmates (120 females) facilitated with transport on release;	19,834 convicted prisoners facilitated with transport upon release on their due dates	211101 General Staff Salaries	7,025,648
6,000 inmates (200 females) enrolled on prisoners earning scheme	15,666 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	10,500
Prisons congestion regulated through internal transfer of 12,000 prisoners	15,520 inmates redistributed country wide to mitigate congestion and its associated effects	213004 Gratuity Expenses	350,121
100% adherence to production & remand warrants		227001 Travel inland	15,000
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.	227004 Fuel, Lubricants and Oils	31,499
	100% adherence to production & remand warrants through production of prisoners to court – 42,876 inmates were produced to court and released from courts		
	Sentence planning and management conducted for all convicted prisoners – 19,834 convicted prisoners released on their due dates		

#### Reasons for Variation in performance

The positive performance on release of prisoners and earning scheme was due to support from Justice Law and Order Sector

<b>Total</b>	<b>7,432,768</b>
Wage Recurrent	7,025,648
Non Wage Recurrent	407,120

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>7,432,768</b>
		Wage Recurrent	7,025,648
		Non Wage Recurrent	407,120
		Arrears	0
		AIA	0

#### Sub-SubProgramme: 28 Rehabilitation and re-integration of Offenders

##### Departments

#### Department: 17 Offender Education and Training

##### Outputs Provided

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

		Item	Spent
18,000 offenders (700 females) imparted with vocational skills	15,031 inmates' (1,305 females) vocational training enhanced through procurement of vocational training materials for different vocational trades in 131 prisons;	211101 General Staff Salaries	470,485
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	954 inmates internally trade tested in various vocational trades	211103 Allowances (Inc. Casuals, Temporary)	176,988
2,500 offenders (112F) accessing Formal Education in 37 prisons schools & 2,500 (200F) offenders under Functional Adult Literacy in 150 prisons facilitated with scholastic materials	Offender rehabilitation enhanced – 2,983 inmates to benefit from formal education programs (2,792 males and 191 females)	221001 Advertising and Public Relations	18,356
430 inmates facilitated to sit UNEB Exams at Primary & Secondary level	3459 learners (3,298 males and 161 females) have been facilitated to undertake Functional Adult Literacy programs in 134 prisons.	221003 Staff Training	358,208
Patriotism training and civic ideological orientation conducted for 35,000 inmates;	40 male inmates are undertaking Diploma and 14 inmates (5 females) Degree courses;	221009 Welfare and Entertainment	42,000
25 inmate prisons patriotic clubs established	2 libraries at Jinja Main and Masaka	224006 Agricultural Supplies	3,359,192
1,000 acres of maize seed planted - 1,200MT	Prison schools stocked with new school based curriculum textbooks	227001 Travel inland	307,320
1,200MT of seed processed	Patriotism training and civic ideological orientation conducted for 123 officers and 1,324 inmates	227004 Fuel, Lubricants and Oils	153,600
10,000 acres of cotton planted - 10,000 bales	Produced 1,500 copies of patriotism/ civic training manuals and 1,200 copies of voter education manuals.	228003 Maintenance – Machinery, Equipment & Furniture	836,962
6 prisons (Lututuru, Rubanda, Ibuga, Kibale, Buhweju, Paidha) surveyed & boundaries opened at Masaka & Lira)	1,200 acres of maize seed harvested in season 2021B – 1,592MT of seed	229201 Sale of goods purchased for resale	179,980
Quality assurance ensured			

# Vote:145

## Uganda Prisons

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

produced

539.7MT of seed processed, treated and distributed to farmers

5,169 acres of cotton harvested –  
3,750.64bales produced for season 2021B

Land surveys carried out on 7 parcels of prisons land at Rubirizi, Budaka, Sheema, Ntwetwe, Kitgum, Ouke and Rubanda Prisons. Boundary opening done at 2 prisons of Loro and Apac

9 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS

Produced 119.2MT of sun flower from 382 acres in season 2021B; Planted and maintained 600 acres of sunflower planted in season 2022A – Expected output is 480MT

135 prisoners and 48 staff trained in seed multiplication protocols and management practices at Orom – Tikau and Ruimi prisons

Produced 22.1MT of soya bean in season 2021B; Planted and maintained 583 acres of soya bean in season 2022A – Expected output is 466.4MT

Maintained an average of cattle 2,500, goats 850 and sheep 680 in prisons livestock farms

#### *Reasons for Variation in performance*

Sunflower is planted as an alternate crop to seed to avoid cross pollination

<b>Total</b>	<b>5,903,091</b>
Wage Recurrent	470,485
Non Wage Recurrent	5,432,606
Arrears	0
AIA	0
<b>Total For Department</b>	<b>5,903,091</b>
Wage Recurrent	470,485
Non Wage Recurrent	5,432,606
Arrears	0
AIA	0

#### *Departments*

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Department: 18 Social Rehabilitation and Re-integration

##### Outputs Provided

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

		Item	Spent
35,000 inmates (800 females) imparted with life skills – anger management, interpersonal skills, self-management & regulation, and parenting skills	31,549 inmates (1,540 females) facilitated with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	211103 Allowances (Inc. Casuals, Temporary)	21,000
		221003 Staff Training	352,402
65,000 inmates facilitated with socializing skills - games and sports, music dance & drama	38,802 inmates (4,738 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts	221006 Commissions and related charges	114,000
2,500 inmates reintegrated back to their communities;		227001 Travel inland	95,990
65,000 offered (1,800F) spiritual & moral services	1,410 inmates (126 females) reintegrated into their communities;	227004 Fuel, Lubricants and Oils	31,300
Link 18,000 inmates (840F) to their families & relatives through social contacts to maintain social relations between inmates & the outside world	39,128 inmates (1,608 females) offered spiritual and moral rehabilitation services		
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioural change	46,198 inmates (4,553 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
1000 inmate & 40 staff counsellors trained	Sex offender psychological and rehabilitative training conducted for 932 inmates		
	41,081 inmates (1,680 female) provided with counseling and guidance services;		
	4,532 inmates (290 females) facilitated with life skills training;		
	250 inmates provided with treatment programs		

#### Reasons for Variation in performance

The positive performance on inmates trained in life skills, linkage with outside and socialization activities was due to support from Justice, Law and Order Sector

<b>Total</b>	<b>614,692</b>
Wage Recurrent	0
Non Wage Recurrent	614,692
Arrears	0
AIA	0
<b>Total For Department</b>	<b>614,692</b>

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	614,692
		Arrears	0
		AIA	0

#### Sub-SubProgramme: 29 Safety and Security

##### Departments

#### Department: 19 Security Operations

##### Outputs Provided

#### Budget Output: 01 Prisons Management

		Item	Spent
21 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	211101 General Staff Salaries	2,177,500
12 Prisons intelligence operations coordinated		211103 Allowances (Inc. Casuals, Temporary)	50,954
Security monitoring systems maintained in 9 prisons	Prisons intelligence operations coordinated - 184 JOC meetings coordinated, intelligence committees established and functional in 16 regions and 259 prisons	221003 Staff Training	182,660
		221006 Commissions and related charges	150,000
All security equipment maintained (100%)		221009 Welfare and Entertainment	7,500
		221010 Special Meals and Drinks	55,600
	Security monitoring systems maintained in all the 11 Prisons	221011 Printing, Stationery, Photocopying and Binding	9,000
	Assorted security equipment maintained (100%).	224001 Medical Supplies	6,375
		227001 Travel inland	154,500
		227004 Fuel, Lubricants and Oils	64,541
		228001 Maintenance - Civil	4,259,873
		228003 Maintenance – Machinery, Equipment & Furniture	22,500

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>7,141,003</b>
Wage Recurrent	2,177,500
Non Wage Recurrent	4,963,503
Arrears	0
AIA	0
<b>Total For Department</b>	<b>7,141,003</b>
Wage Recurrent	2,177,500
Non Wage Recurrent	4,963,503
Arrears	0
AIA	0

#### Sub-SubProgramme: 30 Human Rights and Welfare

##### Departments

#### Department: 04 Prison Medical Services

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Budget Output: 01 Prisoners and Staff Welfare</b>			
65 health units provided with medical supplies	65 health units provided with medical supplies including tracer medicines	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 2,008,714
800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 629 (405 females) staff and 9,135 prisoners (822 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221010 Special Meals and Drinks	185,599 295,475 1,630,900
77,228 in-patients & 264,908 out patients treated	436,775 out patients (364,898 males & 71,877 females), and 4,299 in patients were treated of various illnesses and ailments	224001 Medical Supplies 224003 Classified Expenditure 224004 Cleaning and Sanitation	2,500,000 126,120 358,959
Indoor residual spraying conducted in 55 prisons units	Indoor residual spraying conducted in 140 prisons units	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	97,181 501,570 9,000
	56,233 (6,008 females) of the newly admitted prisoners were medically examined on admission.	228003 Maintenance – Machinery, Equipment & Furniture	17,548
	4,641 newly admitted prisoners (213 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services		
	Improved the welfare of prisoners through providing 21,932 prisoners (957 females) with Low Body Mass Index identified on admission to nutritional services.		
	TB case detection rate for prisoners at entry medical screening is at was 46% (421/914 cases) while the TB cure rate is 66% (346/521 cases)		
	54,366 inmates (6,008 females) newly admitted prisoners were given information on HIV, TB and STIs.		
	Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide. Operating 83 isolation centers and 6 treatment centers		
	Diagnosed & successfully treated 2,326 COVID - 19 cases at established COVID treatment centers – 2,022 inmates, 140 staff & 164 relatives to staff.		



# Vote:145 Uganda Prisons

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

Successfully vaccinated 1,107 staff and 1,416 staff relatives with two (2) doses of COVID19 vaccines, and 1,108 staff, and 5,717 with one (1) dose.

58,036 prisoners were vaccinated with the first dose while 24,988 prisoners have been vaccinated with the second dose.

1,522 staff, and 3,746 prisoners received Booster Dose

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

1,291 staff and prisoners with Non communicable diseases were identified and managed

### Reasons for Variation in performance

The service received supplementary funding to facilitate management of COVID-19 pandemic in prisons

<b>Total</b>	<b>7,731,066</b>
Wage Recurrent	2,008,714
Non Wage Recurrent	5,722,352
Arrears	0
AIA	0

### Outputs Funded

#### Budget Output: 51 Murchison Bay Hospital

	Item	Spent
20,000 in patients and 125,000 out patients treated.	263104 Transfers to other govt. Units (Current)	975,000
Hospital machinery maintained		
Health and welfare improved through treating 1,183 in-patients and 61,040 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.		

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>975,000</b>
Wage Recurrent	0
Non Wage Recurrent	975,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>8,706,066</b>
Wage Recurrent	2,008,714
Non Wage Recurrent	6,697,352
Arrears	0
AIA	0

### Departments

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Department: 20 Care and Human Rights

##### Outputs Provided

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

		Item	Spent
A daily average of 70,017 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 66,626 prisoners (provided with meals, medical care, and basic necessities of life),	211101 General Staff Salaries	636,186
3,151 female prisoners provided with 100% sanitary items & Knickers		221003 Staff Training	110,000
		221009 Welfare and Entertainment	4,500
250 children staying with their mothers in prisons given special care for growth	A daily average of 2,966 female prisoners provided with adequate sanitary towels;	221010 Special Meals and Drinks	55,384,287
		221011 Printing, Stationery, Photocopying and Binding	109,169
10,672 staff dressed with a pair of uniform each	Looked after a daily average of 254 babies staying with their mothers in prison	221012 Small Office Equipment	245,633
10,000 acres planted with maize - 18,000MT produced		223005 Electricity	2,662,521
		223006 Water	5,223,703
All 64 tractors and accessories maintained	Professionalism encouraged through dressing 12,386 uniformed staff with a pair of uniform;	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,182,330
		224004 Cleaning and Sanitation	176,593
	Planted and managed 9,385 acres of maize grain planted - 12,669.8MT expected.	224005 Uniforms, Beddings and Protective Gear	9,213,911
		224006 Agricultural Supplies	4,395,932
	64 tractors and assorted tractor accessories and other farm machinery maintained	227001 Travel inland	69,013
		227004 Fuel, Lubricants and Oils	410,000
	Trained 20 staff and 50 prisoners at Bufulubi prison farm in modern farming skills		

#### Reasons for Variation in performance

Prisons farm performance was affected by erratic weather patterns

UPS has no control on prisoner population

	<b>Total</b>	<b>79,823,776</b>
	Wage Recurrent	636,186
	Non Wage Recurrent	79,187,590
	Arrears	0
	AIA	0

##### Arrears

#### Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	9,341,640

#### Reasons for Variation in performance

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	9,341,640
		AIA	0
		<b>Total For Department</b>	<b>79,823,776</b>
		Wage Recurrent	636,186
		Non Wage Recurrent	79,187,590
		Arrears	9,341,640
		AIA	0

#### Departments

#### Department: 21 Social Welfare Services

#### Outputs Provided

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

		Item	Spent
Duty Free shop services offered to 200 staff - materials distributed to regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores - 243 staff benefited	211101 General Staff Salaries	619,359
		211103 Allowances (Inc. Casuals, Temporary)	133,500
Operations of Prisons SACCO enhanced - Membership increased to 11,962	Operations of the Prisons SACCO enhanced; Membership has increased to 11,549 members; Loan Portfolio is shs.6.5bn, Asset Portfolio is shs.8.3bn, share portfolio is shs.5.02bn and savings portfolio of shs.1.4bn	213002 Incapacity, death benefits and funeral expenses	220,306
Staff spouses facilitated - 1 bakery & welfare project established at Kitalya prison complex		224006 Agricultural Supplies	18,500
		227001 Travel inland	59,251
		227003 Carriage, Haulage, Freight and transport hire	35,353
	Establishment of a staff spouses' empowerment project (Bakery Project) at Kitalya is ongoing	227004 Fuel, Lubricants and Oils	181,872
		229201 Sale of goods purchased for resale	1,220,000
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,488,141</b>
Wage Recurrent	619,359
Non Wage Recurrent	1,868,782
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,488,141</b>
Wage Recurrent	619,359

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,868,782
		Arrears	0
		AIA	0

#### Sub-SubProgramme: 31 Prisons Production

##### Development Projects

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

##### Outputs Provided

#### Budget Output: 01 Prisons Management

Item	Spent
Visibility of Uganda Prisons increased - prisons development documentary developed	Promotion of UPS programs improved through media coverage of Uganda Prisons activities - publication of UPS programs in the print media and newsletters and monthly magazines

##### Reasons for Variation in performance

No variation

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

##### Capital Purchases

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

Item	Spent
24 vehicles and 5 motorcycles procured for delivery of prisoners to court and security operations	Procured and received 10 trucks, 4 (30seater) buses and 10 motorcycles. The balance of 16 vehicles are pending verification, registration and delivery
312201 Transport Equipment	70,500

##### Reasons for Variation in performance

There was a breakdown in the logistical supply chain of the supplies due to global outbreak of COVID-19 Pandemic

<b>Total</b>	<b>70,500</b>
GoU Development	70,500
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
Installation of 3 silo storage facilities at Isimba, Lugore and Ruimi prisons farms - Phase 1 completed	Awarded contract for installation of silo storage facilities at Ruimi and Lugore prisons to reduce post-harvest losses
281504 Monitoring, Supervision & Appraisal of Capital work	43,270
312202 Machinery and Equipment	735,413

##### Reasons for Variation in performance

No variation

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>778,683</b>
		GoU Development	778,683
		External Financing	0
		Arrears	0
		AIA	0

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

Phase 3 construction of the staff clinic at Luzira completed	Phase 3 construction of the staff clinic at Luzira is ongoing – roofing stage.	Item	Spent
		312101 Non-Residential Buildings	29,915
Complete fencing of Arua and Mbale prisons, renovation of Lira prison & expansion of Rukungiri	Expansion of Rukungiri Prison (2 prisons wards at beam level) and fencing of Arua prison is ongoing	312102 Residential Buildings	8,587,941
200 double roomed staff housing units constructed at Kumi, Kibaale, Loro & other selected prisons	Renovation of Lira prison is ongoing - preliminary activities and foundation works ongoing.		
	Construction of 200 staff housing units at Lira (M), Gulu (M), Moyo, Fortportal (M), Ntetwe, Sanga, Kaweeri, Kakika and other prisons using Force on Account is ongoing - (Finishing level: 69, Roofing level: 30 units, Ring beam: 50 units and Foundation level: 51 units)		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>8,617,856</b>
GoU Development	8,617,856
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>9,467,039</b>
GoU Development	9,467,039
External Financing	0
Arrears	0
AIA	0

#### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

#### Outputs Provided

#### Budget Output: 01 Prisons Management

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted industrial production materials procured to enhance production shs.0.930bn produced in cash and shs.1.2bn in Non cash	Products worth shs. 1.142bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	<b>Item</b> 228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	<b>Spent</b> 9,054 1,058,091
Industrial equipment and machinery maintained in 8 prison units	Supported Balumbuli Resettlement Project in partnership with OPM through the production of 176 doors and 88 windows		
150 staff & 300 inmates trained in modern production methods	Industrial equipment and machinery maintained at 8 workshops in Upper, Murchison Bay, Jinja, Mbale, Masindi, Fort portal, Tororo and Soroti		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,067,145</b>
GoU Development	1,067,145
External Financing	0
Arrears	0
AIA	0

#### Capital Purchases

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

4 service delivery vehicles and 1 service van for prisons industries procured	<b>Item</b> Procurement of 4 vehicles and 1 service van for delivery of prisoners to court and supporting production activities are on-going pending verification, registration and delivery	<b>Spent</b>
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#### Reasons for Variation in performance

No variation

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

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

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
37 assorted industrial equipment acquired - Wood turning Lathe, 1 Belt sander, Band saw, 1 Tenoning machine, 1 Grinding machine, 1 Bit morticing machine, 1 Chain morticing, 1 Hinge boring, 2 Head boring, 1 CNC Router, 20 Work Benches with Vices	74 assorted industrial machines (Needle lockstitch machine -60; Needle lockstitch machine, -5, Overlock machine - 2, Zigzag lock stitching machine – 3, Button holing machine -1, Button fixing machine -2 and Embroidery machine -1) procured, and installed in Kitanya Min Max Workshop	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 826,463

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>826,463</b>
GoU Development	826,463
External Financing	0
Arrears	0
AIA	0

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

Complete construction of the industrial workshop at Luzira complex,	Installation of electricity at the industrial workshop in Luzira is ongoing	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>1,893,608</b>
GoU Development	1,893,608
External Financing	0
Arrears	0
AIA	0

<b>GRAND TOTAL</b>	<b>206,381,953</b>
Wage Recurrent	65,503,313
Non Wage Recurrent	127,588,420
GoU Development	13,290,220
External Financing	0
Arrears	9,894,589
AIA	0

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 26 Management and Administration</b>			
<i>Departments</i>			
<b>Department: 12 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Administration, planning, policy &amp; support services</b>			
Average of 12,755 in - post staff and 1,604 pensioners paid their monthly benefits	An average of 12,639 staff paid their salaries timely - staff pay slips printed and distributed monthly.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	961,096
		211103 Allowances (Inc. Casuals, Temporary)	314,703
259 prisons & barracks supplied with utilities	An average of 1,624 pensioners received monthly pension and gratuity payments;	211104 Statutory salaries	40,927
		212102 Pension for General Civil Service	1,729,574
1 Prisons Council & 1 Top Management activities conducted	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	213004 Gratuity Expenses	621,026
Performance management conducted through 1 quarterly performance evaluation		221001 Advertising and Public Relations	20,000
	All 259 prisons & barracks supplied with utilities	221003 Staff Training	1,293,216
		221006 Commissions and related charges	167,492
All 259 prisons, 16 regions & 44 DPCs facilitated to operate		221007 Books, Periodicals & Newspapers	2,520
	3 Prisons Top Management activities conducted - 2 Top Management meetings and 1 Prisons Council meeting	221008 Computer supplies and Information Technology (IT)	18,963
		221009 Welfare and Entertainment	9,900
	Performance management conducted through 1 quarterly and 01 semi-annual performance evaluation	221010 Special Meals and Drinks	998,550
		221011 Printing, Stationery, Photocopying and Binding	88,377
	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.	221016 IFMS Recurrent costs	36,700
		221020 IPPS Recurrent Costs	4,450
		222001 Telecommunications	105,000
		223003 Rent – (Produced Assets) to private entities	5,059
	Cleaning and sanitation activities conducted in all 259 prisons.	223005 Electricity	37,500
		223006 Water	12,500
		224004 Cleaning and Sanitation	42,600
	Minimum custodial standards ensured in all the 259 prisons which are operational.	227001 Travel inland	137,873
		227004 Fuel, Lubricants and Oils	363,850
		228002 Maintenance - Vehicles	652,084
	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	228003 Maintenance – Machinery, Equipment & Furniture	37,839
		228004 Maintenance – Other	189,345
		282101 Donations	20,390

#### Reasons for Variation in performance

No Variation

**Total** 7,911,532  
Wage Recurrent 1,002,023



# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	6,909,510
		AIA	0
<i>Arrears</i>			
		<b>Total For Department</b>	<b>7,911,532</b>
		Wage Recurrent	1,002,023
		Non Wage Recurrent	6,909,510
		AIA	0

#### Departments

#### Department: 13 Corporate Services

##### Outputs Provided

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

		Item	Spent
Management training for 9 officers at UMI ongoing	Professionalism and management accountability in UPS enhanced through management training of staff – 9 officers trained in management at UMI, 9 officers at NALI, leadership training for 26 middle level managers at Kaweweta and 27 staff enrolled for Human Rights Course at LDC	211101 General Staff Salaries	4,955,647
Training of 2,031 new junior staff completed		211103 Allowances (Inc. Casuals, Temporary)	7,936
		221001 Advertising and Public Relations	9,000
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 1 national functions		221003 Staff Training	1,779,909
1 quarterly Performance evaluation of prisons band and sports activities conducted.	2,018 recruit warders and wardresses (1,465 males and 553 females) passed out after undergoing training in basic prisons management	221006 Commissions and related charges	151,606
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	4,550
		221011 Printing, Stationery, Photocopying and Binding	60,006
Development of corrections policy ongoing	202 Cadet Assistant Superintendent of Prisons (166 males & 36 females) are undergoing training in basic prisons management.	222001 Telecommunications	1,500
		227001 Travel inland	177,752
		227004 Fuel, Lubricants and Oils	34,250
	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.		
	Quarter 3 evaluation conducted for prisons band and UPS sports activities		
	Development of the National Corrections Policy is ongoing – Draft Policy analysis conducted		

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>7,184,655</b>
Wage Recurrent	4,955,647

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,229,008
		AIA	0
		<b>Total For Department</b>	<b>7,184,655</b>
		Wage Recurrent	4,955,647
		Non Wage Recurrent	2,229,008
		AIA	0

### Departments

#### Department: 14 Inspectorate and Quality Assurance

##### Outputs Provided

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

		Item	Spent
Custodial standards enforced in 259 stations - 3 inspections conducted and 3 reports produced	Service delivery standards and Human rights reviewed and enforced in 259 prisons - 1 report produced	211101 General Staff Salaries	666,131
		211103 Allowances (Inc. Casuals, Temporary)	35,000
Service delivery standards & operations of Human Rights committees assessed quarterly	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 stations	221011 Printing, Stationery, Photocopying and Binding	49,525
Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts through monthly supervision visits and reports		227001 Travel inland	55,500
		227004 Fuel, Lubricants and Oils	40,500
	Minimum custodial standards maintained in 259 prisons, 16 regions and 44 districts		
	Management accountability and value for money ensured in all the 3 projects		

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>846,656</b>
Wage Recurrent	666,131
Non Wage Recurrent	180,525
AIA	0
<b>Total For Department</b>	<b>846,656</b>
Wage Recurrent	666,131
Non Wage Recurrent	180,525
AIA	0

### Departments

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

##### Outputs Provided

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

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,070
		221003 Staff Training	12,000
		221006 Commissions and related charges	10,500
		221011 Printing, Stationery, Photocopying and Binding	40,465
		227001 Travel inland	32,538
		227004 Fuel, Lubricants and Oils	9,012

### Reasons for Variation in performance

<b>Total</b>	<b>114,586</b>
Wage Recurrent	0
Non Wage Recurrent	114,586
AIA	0
<b>Total For Department</b>	<b>114,586</b>
Wage Recurrent	0
Non Wage Recurrent	114,586
AIA	0

### Development Projects

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

##### Outputs Provided

##### Budget Output: 02 Prisons Management

Procurement of 20 IP CCTV cameras and surveillance system with Artificial Intelligence for Arua prison ongoing	Procurement of 50 IP CCTV cameras for installation at Arua on-going – Solicitor General approval	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	38,052
Procurement of 20 computers for various users at 16 regional prisons; firewall; security certificates and anti-virus for 200 users ongoing	Procurement of 20 computers, firewall, security certificates and anti-virus for 200 users is ongoing – Contracts awarded		
Quarterly technical support for 3 internal communication systems, and 2 Management information systems conducted	Annual technical support for 3 internal communication systems, Prisoners Management Information System and Human Resource Management Information System ongoing		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>38,052</b>
GoU Development	38,052
External Financing	0
AIA	0

### Capital Purchases

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted security and communication equipment enhance security of prisons completed security equipment delivered

Completed procurement of assorted classified security equipment to enhance security of staff and prisoners

#### Item

#### Spent

#### Reasons for Variation in performance

No variation

**Total 0**

GoU Development 0

External Financing 0

AIA 0

**Total For Project 38,052**

GoU Development 38,052

External Financing 0

AIA 0

#### Sub-SubProgramme: 27 Prisoners Managment

#### Departments

#### Department: 15 Administration of Remand Prisoners

#### Outputs Provided

#### Budget Output: 01 Prisons Management

An average of 480 prisoners delivered to courts

An average of 1,004 prisoners (45 females) delivered to 264 courts spread country wide

#### Item

#### Spent

211101 General Staff Salaries 10,628,091

211103 Allowances (Inc. Casuals, Temporary) 103,600

221011 Printing, Stationery, Photocopying and Binding 3,000

227004 Fuel, Lubricants and Oils 652,316

1,500 remand inmates linked to criminal justice actors

Paralegal advisory services and pro bono activities coordinated – 1,066 Inmates (310 female) to actors in the criminal justice system.

Remand population reduced from 53.7% to 50%

Remand population decreased from 52.5% to 52.0%.

All lawful production warrants adhered to (100%)

Adherence to all lawful production warrants ensured

#### Reasons for Variation in performance

Prisoners are delivered to Courts of Law as and when required. UPS does not have control on Court activities

**Total 11,387,007**

Wage Recurrent 10,628,091

Non Wage Recurrent 758,916

AIA 0

**Total For Department 11,387,007**

Wage Recurrent 10,628,091

Non Wage Recurrent 758,916

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Departments

#### Department: 16 Administration of Convicted Prisoners

#### Outputs Provided

#### Budget Output: 01 Prisons Management

		Item	Spent
1,750 inmates (30 females) facilitated with transport on release;	6,513 convicted prisoners facilitated with transport upon release on their due dates	211101 General Staff Salaries	3,163,245
1,500 inmates (50 females) enrolled on prisoners earning scheme	6,449 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	3,500
		213004 Gratuity Expenses	63,930
Prisons congestion regulated through internal transfer of 3,000 prisoners	9,850 inmates redistributed country wide to mitigate congestion and its associated effects	227001 Travel inland	5,000
100% adherence to production & remand warrants		227004 Fuel, Lubricants and Oils	10,000
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 – 16,481 inmates were produced to court and released from courts		
	Sentence planning and management conducted for all convicted prisoners – 6,513 convicted prisoners released on their due dates		

### Reasons for Variation in performance

The positive performance on release of prisoners and earning scheme was due to support from Justice Law and Order Sector

<b>Total</b>	<b>3,245,675</b>
Wage Recurrent	3,163,245
Non Wage Recurrent	82,430
AIA	0
<b>Total For Department</b>	<b>3,245,675</b>
Wage Recurrent	3,163,245
Non Wage Recurrent	82,430
AIA	0

#### Sub-SubProgramme: 28 Rehabilitation and re-integration of Offenders

### Departments

#### Department: 17 Offender Education and Training

#### Outputs Provided

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

4,500 offenders (175 females) imparted	15,031 inmates' (1,305 females)
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# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
with vocational skills	vocational training enhanced through procurement of vocational training materials for different vocational trades in 131 prisons;	211101 General Staff Salaries	162,305
200 inmates (25 females) trade tested in various vocational trades and awarded certificates	413 inmates internally trade tested in various vocational trades	211103 Allowances (Inc. Casuals, Temporary)	59,337
2,891 offenders (173F) accessing Formal Education in 31 prisons schools & 2,896 (123F) offenders under Functional Adult Literacy in 150 prisons facilitated with scholastic materials	Offender rehabilitation enhanced – 2,983 inmates to benefit from formal education programs (2,792 males and 191 females);	221001 Advertising and Public Relations	6,116
Patriotism training and civic ideological orientation conducted for 8,750 inmates;	3459 learners (3,298 males and 161 females) have been facilitated to undertake Functional Adult Literacy programs in 134 prisons.	221003 Staff Training	99,230
6 inmate prisons patriotic clubs established	40 male inmates are undertaking Diploma and 14 inmates (5 females) Degree courses;	221009 Welfare and Entertainment	14,000
500 acres planted with maize seed	Patriotism training and civic ideological orientation conducted for 55 officers and 516 inmates	224006 Agricultural Supplies	1,014,089
- 600MT expected	Produced 500 copies of patriotism/ civic training manuals and 300 copies of voter education manuals.	227001 Travel inland	102,504
5,000 acres planted with cotton - 5,000 bales expected	696 acres of maize seed planted and maintained in season 2022A – 939.6MT expected	227004 Fuel, Lubricants and Oils	51,200
300MT of maize seed processed & distributed	Maintained an average of cattle 2,500, goats 850 and sheep 680 in prisons livestock farms	228003 Maintenance – Machinery, Equipment & Furniture	254,956
Boundaries at 2 prisons (Maska and Lira) opened	504 acres of seed maize harvested in season 2021B- 687.2MT produced	229201 Sale of goods purchased for resale	60,000
Farm machinery and equipment maintained;	247.5MT of seed processed, treated and packaged.		
Quality assurance ensured	5,169 acres of cotton harvested – 3,750.64bales produced in season 2021B		
3 visits conducted	Boundary opening carried out on 2 parcels of prisons' land at Loro and Apac		
	3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS		
	Produced 119.2MT of sun flower from 382 acres in season 2021B.		
	Produced 22.1MT of soya bean from 524 acres in season 2021B; Planted and		

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

maintained 583 acres of Soya bean in  
season 2022A – Expected output  
-466.4MT

### Reasons for Variation in performance

Sunflower is planted as an alternate crop to seed to avoid cross pollination

<b>Total</b>	<b>1,823,736</b>
Wage Recurrent	162,305
Non Wage Recurrent	1,661,431
AIA	0
<b>Total For Department</b>	<b>1,823,736</b>
Wage Recurrent	162,305
Non Wage Recurrent	1,661,431
AIA	0

### Departments

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

##### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
8,750 inmates (200 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	2,425 inmates (140 females) facilitated with life skills training;	211103 Allowances (Inc. Casuals, Temporary)	7,000
	19,508 inmates (2,974 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts	221003 Staff Training	122,698
		221006 Commissions and related charges	38,000
16,250 inmates facilitated with socializing skills - games and sports, music dance & drama		227001 Travel inland	31,990
625 inmates reintegrated back to their communities;	290 inmates (38 females) reintegrated into their communities;	227004 Fuel, Lubricants and Oils	10,300
6,250 offered (450F) spiritual & moral services	25,045 inmates (1,045 females) offered spiritual and moral rehabilitation services		
Link 4,500 inmates (210F) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world	3,819 inmates (402 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
700 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	Sex offender psychological and rehabilitative training conducted for 232 inmates		
250 inmate & 10 staff counselors trained	18,144 inmates (683 females) provided with counselling and guidance services;		

### Reasons for Variation in performance

The positive performance on inmates trained in life skills, linkage with outside and socialization activities was due to support from Justice, Law and Order Sector

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>209,988</b>
		Wage Recurrent	0
		Non Wage Recurrent	209,988
		AIA	0
		<b>Total For Department</b>	<b>209,988</b>
		Wage Recurrent	0
		Non Wage Recurrent	209,988
		AIA	0

#### Sub-SubProgramme: 29 Safety and Security

##### Departments

#### Department: 19 Security Operations

##### Outputs Provided

#### Budget Output: 01 Prisons Management

		Item	Spent
21 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	211101 General Staff Salaries	660,919
3 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 60 JOC meetings	211103 Allowances (Inc. Casuals, Temporary)	16,954
Security monitoring systems maintained in 9 prisons	coordinated, intelligence committees established and functional in 16 regions and 259 prisons	221003 Staff Training	58,660
All security equipment maintained (100%)	Security monitoring systems maintained in all the 11 Prisons	221006 Commissions and related charges	50,000
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	15,337
		221011 Printing, Stationery, Photocopying and Binding	3,000
	Assorted security equipment maintained (100%).	224001 Medical Supplies	2,125
		227001 Travel inland	51,500
		227004 Fuel, Lubricants and Oils	22,819
		228001 Maintenance - Civil	1,704,674
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,595,988</b>
Wage Recurrent	660,919
Non Wage Recurrent	1,935,069
AIA	0
<b>Total For Department</b>	<b>2,595,988</b>
Wage Recurrent	660,919
Non Wage Recurrent	1,935,069
AIA	0

#### Sub-SubProgramme: 30 Human Rights and Welfare

##### Departments



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## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Department: 04 Prison Medical Services</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Prisoners and Staff Welfare</b>			
65 health units provided with medical supplies	65 health units provided with medical supplies including tracer medicines;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	635,532
616 staff and 6,793 inmates living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 629 (405 females) staff and 9,135 prisoners (822 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	211103 Allowances (Inc. Casuals, Temporary)	23,000
		213001 Medical expenses (To employees)	133,715
		221010 Special Meals and Drinks	569,810
19,307 in-patients & 66,227 out patients treated		224001 Medical Supplies	275,386
		224003 Classified Expenditure	72,000
Indoor residual spraying conducted in 14 prisons units	152,256 out patients (126,654 males and 25,602 females), and 1,507 in patients were treated of various illnesses and ailments	224004 Cleaning and Sanitation	109,388
		227001 Travel inland	8,010
100% newly admitted prisoners medically examined		227004 Fuel, Lubricants and Oils	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,640
	Indoor residual spraying conducted in 48 prisons units		
	18,667 (2053 females) of the newly admitted prisoners were medically examined on admission.		
	1,671 newly admitted prisoners (49 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services		
	Improved the welfare of prisoners through providing 9,135 prisoners (274 females) with Low Body Mass Index identified on admission to nutritional services.		
	TB case detection rate for prisoners at entry medical screening is at 49% (159/324) while the TB cure rate is 65% (116/178)		
	16,800 (2,053 females) newly admitted prisoners were given information on HIV, TB and STIs.		
	Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide that led to the establishment of 83 isolation centers and 6 treatment centers among others		
	Successfully vaccinated 41 staff with two doses of COVID – 19 vaccines, 75 staff and 2,327 Staff relative with one.		

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

992 prisoners have been vaccinated with the first dose while 14,774 prisoners have been vaccinated with the second dose.

1,522 staff, and 3,746 prisoners received Booster Dose

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

484 staff and prisoners with Non communicable diseases were identified and managed

### Reasons for Variation in performance

The service received supplementary funding to facilitate management of COVID-19 pandemic in prisons

<b>Total</b>	<b>1,838,480</b>
Wage Recurrent	635,532
Non Wage Recurrent	1,202,948
<i>AIA</i>	0

### Outputs Funded

#### Budget Output: 51 Murchison Bay Hospital

		<b>Item</b>	<b>Spent</b>
5,000 in patients and 31,250 out patients treated.	Health and welfare improved through treating 473 in-patients and 19,793 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.	263104 Transfers to other govt. Units (Current)	250,000
Hospital machinery maintained	Hospital machinery and equipment maintained.		

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>250,000</b>
Wage Recurrent	0
Non Wage Recurrent	250,000
<i>AIA</i>	0
<b>Total For Department</b>	<b>2,088,480</b>
Wage Recurrent	635,532
Non Wage Recurrent	1,452,948
<i>AIA</i>	0

### Departments

#### Department: 20 Care and Human Rights

#### Outputs Provided

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

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A daily average of 68,537 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 66,867 prisoners (provided with meals, medical care, and basic necessities of life),	<b>Item</b>	<b>Spent</b>
3,084 female prisoners provided with 100% sanitary items & Knickers	A daily average of 3,047 female prisoners provided with adequate sanitary towels;	211101 General Staff Salaries	235,877
259 children staying with their mothers in prisons given special care for growth	Looked after a daily average of 240 babies staying with their mothers in prison	221003 Staff Training	60,000
12,268 staff dressed with a pair of uniform each 5,000 acres planted with maize in season 2022A - 9,000MT expected	Professionalism encouraged through dressing 12,386 uniformed staff with a pair of uniform;	221009 Welfare and Entertainment	1,500
All 64 tractors and accessories maintained	Planted and managed 5,164 acres of maize grain for season 2022A – 6,971.4MT expected	221010 Special Meals and Drinks	19,807,873
	64 tractors and assorted tractor accessories and other farm machinery maintained	221011 Printing, Stationery, Photocopying and Binding	9,169
		221012 Small Office Equipment	13,668
		223005 Electricity	885,826
		223006 Water	1,760,847
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	382,330
		224004 Cleaning and Sanitation	49,600
		224005 Uniforms, Beddings and Protective Gear	4,377,741
		224006 Agricultural Supplies	1,475,008
		227001 Travel inland	24,040
		227004 Fuel, Lubricants and Oils	135,000

#### Reasons for Variation in performance

Prisons farm performance was affected by erratic weather patterns

UPS has no control on prisoner population

	<b>Total</b>	<b>29,218,479</b>
	Wage Recurrent	235,877
	Non Wage Recurrent	28,982,602
	<b>AIA</b>	<b>0</b>

#### Arrears

	<b>Total For Department</b>	<b>29,218,479</b>
	Wage Recurrent	235,877
	Non Wage Recurrent	28,982,602
	<b>AIA</b>	<b>0</b>

#### Departments

#### Department: 21 Social Welfare Services

#### Outputs Provided

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

# Vote:145 Uganda Prisons

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Duty Free shop services offered to 50 staff - materials distributed to regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores - 78 staff benefited	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	179,229
		211103 Allowances (Inc. Casuals, Temporary)	44,500
Operations of Prisons SACCO enhanced - Membership increased from 11,462 to 11,712	Operations of the Prisons SACCO enhanced; Membership has increased to 11,549 members: Loan Portfolio is shs.6.5bn, Asset Portfolio is shs.8.3bn, share portfolio is shs.5.02bn and savings portfolio of shs.1.4bn	213002 Incapacity, death benefits and funeral expenses	69,906
		224006 Agricultural Supplies	11,000
Establishment of a bakery project at Kitalya Prison Complex ongoing		227001 Travel inland	19,768
		227003 Carriage, Haulage, Freight and transport hire	27,261
	Establishment of a staff spouses' empowerment project (Bakery Project) at Kitalya is ongoing	227004 Fuel, Lubricants and Oils	60,600
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>412,264</b>
Wage Recurrent	179,229
Non Wage Recurrent	233,035
AIA	0
<b>Total For Department</b>	<b>412,264</b>
Wage Recurrent	179,229
Non Wage Recurrent	233,035
AIA	0

### Sub-SubProgramme: 31 Prisons Production

#### Development Projects

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

#### Outputs Provided

#### Budget Output: 01 Prisons Management

Visibility of Uganda Prisons increased - Development of prisons documentary completed	Promotion of UPS programs improved through media coverage of Uganda Prisons activities - publication of UPS programs in the print media and newsletters and monthly magazines	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No variation

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

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

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

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

24 vehicles and 5 motorcycles for delivery of prisoners to court and monitoring service delivery delivered	Procured and received 10 trucks, 4 (30seater) buses and 10 motorcycles. The balance of 16 vehicles are pending verification, registration and delivery	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 70,500
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#### Reasons for Variation in performance

There was a breakdown in the logistical supply chain of the supplies due to global outbreak of COVID-19 Pandemic

<b>Total</b>	<b>70,500</b>
GoU Development	70,500
External Financing	0
AIA	0

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

Phase 1 installation of 2 silo storage facilities at Lugore and Ruimi prisons farms on going	Awarded contract for installation of silo storage facilities at Ruimi and Lugore prisons to reduce post-harvest losses	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 35,838
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>35,838</b>
GoU Development	35,838
External Financing	0
AIA	0

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

Phase 3 construction of the staff clinic at Luzira ongoing - construction of the ICU floor is ongoing	Phase 3 construction of the staff clinic at Luzira is ongoing – roofing stage.	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 4,024,576
Fencing of Arua and Mbale prisons, and renovation of Lira prison ongoing	Expansion of Rukungiri Prison (2 prisons wards at beam level) and fencing of Arua prison is ongoing		
Expansion of Rukungiri prison ongoing	Renovation of Lira prison is ongoing - preliminary activities and foundation works ongoing.		
Construction of 200 double roomed staff housing units at Kumi, Kibaale, Loro and other selected prisons ongoing - plastering stage	Construction of 200 staff housing units at Lira (M), Gulu (M), Moyo, Fortportal (M), Ntetwe, Sanga, Kaweeri, Kakika and other prisons using Force on Account is ongoing - (Finishing level: 69, Roofing level: 30 units, Ring beam: 50 units and Foundation level: 51 units)		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,024,576</b>
GoU Development	4,024,576

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>4,130,914</b>
		GoU Development	4,130,914
		External Financing	0
		AIA	0

#### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

##### Outputs Provided

#### Budget Output: 01 Prisons Management

		Item	Spent
Assorted industrial production materials procured to enhance production - shs.0.232bn produced in cash and shs.0.3bn in Non cash	Products worth shs. 394.6 million produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	228003 Maintenance – Machinery, Equipment & Furniture	9,054
Industrial equipment and machinery maintained in 8 prison units	Industrial equipment and machinery maintained at 6 workshops in Upper, Murchison Bay, Masindi, Fort Portal, Jinja, and Mbale.	229201 Sale of goods purchased for resale	108,095
38 staff & 75 inmates trained in modern production methods			

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>117,149</b>
GoU Development	117,149
External Financing	0
AIA	0

#### Capital Purchases

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

		Item	Spent
4 service delivery vehicles and 1 service van for prisons industries delivered	Procurement of 4 vehicles and 1 service van for delivery of prisoners to court and supporting production activities are on-going pending verification, registration and delivery		

#### Reasons for Variation in performance

No variation

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

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

# Vote:145

## Uganda Prisons

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of 37 assorted industrial equipment (1 Wood turning Lathe, 1 Belt sander - 2, 1 Band saw, 1 Tenoning machine, 1 Grinding machine, 1 Bit morticing machine, 1 Chain morticing, 1 Hinge boring, 2 Head boring, 1 CNC Router, 20 Work Benches with Vices, 2 Drum sander, 2 Cross cutting machine, 2 Edge bander) completed - installation ongoing	Procurement of assorted industrial machines (Portable Power Saw – 5, Portable Jig Saw - 5, Portable Mitter Saw – 5, Portable Hand-Drill – 5, Portable Hand-Router – 5, Industrial Portable Angle-Grinder – 2, Pyrography tool kit – 20, Tin-Cutter tool kit – 2, Lockable Tool box – 2) still on-going delivery in Quarter 4	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 189,965
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>189,965</b>
		GoU Development	189,965
		External Financing	0
		AIA	0
<b>Budget Output: 80 Construction and Rehabilitation of Prisons</b>			
Final payments made		<b>Item</b>	<b>Spent</b>
	Installation of electricity at the industrial workshop in Luzira is ongoing		
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>307,114</b>
		GoU Development	307,114
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>71,515,125</b>
		Wage Recurrent	22,288,998
		Non Wage Recurrent	44,750,047
		GoU Development	4,476,080
		External Financing	0
		AIA	0

# Vote:145

## Uganda Prisons

### QUARTER 4: Revised Workplan

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

##### Departments

#### Department: 12 Finance and Administration

##### Outputs Provided

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

Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits	Item	Balance b/f	New Funds	Total
259 prisons & barracks supplied with utilities	211103 Allowances (Inc. Casuals, Temporary)	1,100	0	1,100
1 Prisons Council & 1 Top Management activities conducted	212102 Pension for General Civil Service	959,033	0	959,033
Performance management conducted through 1 quarterly and 1 semi-annual evaluations	213004 Gratuity Expenses	3,329	0	3,329
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	221003 Staff Training	1,819	0	1,819
	221006 Commissions and related charges	8	0	8
	221007 Books, Periodicals & Newspapers	40	0	40
	221008 Computer supplies and Information Technology (IT)	37	0	37
	221009 Welfare and Entertainment	101	0	101
	221010 Special Meals and Drinks	1,544	0	1,544
	221011 Printing, Stationery, Photocopying and Binding	5	0	5
	221016 IFMS Recurrent costs	50	0	50
	221020 IPPS Recurrent Costs	868	0	868
	223003 Rent – (Produced Assets) to private entities	656,462	0	656,462
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,625	0	15,625
	224004 Cleaning and Sanitation	177,400	0	177,400
	227001 Travel inland	45	0	45
	227004 Fuel, Lubricants and Oils	650	0	650
	228002 Maintenance - Vehicles	690,670	0	690,670
	228003 Maintenance – Machinery, Equipment & Furniture	8	0	8
	228004 Maintenance – Other	6,108	0	6,108
	282101 Donations	2,553	0	2,553
	<b>Total</b>	<b>2,517,454</b>	<b>0</b>	<b>2,517,454</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,517,454</b>	<b>0</b>	<b>2,517,454</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:145

## Uganda Prisons

### QUARTER 4: Revised Workplan

#### Department: 13 Corporate Services

##### Outputs Provided

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

Management training for 11 officers at UMI completed	Item	Balance b/f	New Funds	Total
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 1 national functions	211101 General Staff Salaries	43,679	0	43,679
	211103 Allowances (Inc. Casuals, Temporary)	64	0	64
	221001 Advertising and Public Relations	6,000	0	6,000
1 quarterly Performance evaluation of prisons band and sports activities conducted.	221003 Staff Training	94	0	94
	221006 Commissions and related charges	900	0	900
Development of corrections policy ongoing	221010 Special Meals and Drinks	450	0	450
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	749	0	749
	229201 Sale of goods purchased for resale	12,500	0	12,500
<b>Total</b>		<b>64,441</b>	<b>0</b>	<b>64,441</b>
<b>Wage Recurrent</b>		<b>43,679</b>	<b>0</b>	<b>43,679</b>
<b>Non Wage Recurrent</b>		<b>20,762</b>	<b>0</b>	<b>20,762</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 14 Inspectorate and Quality Assurance

##### Outputs Provided

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

Custodial standards enforced in 259 stations - 3 inspections conducted and 3 reports produced	Item	Balance b/f	New Funds	Total
Service delivery standards & operations of Human Rights committees assessed quarterly	211101 General Staff Salaries	51,930	0	51,930
	221011 Printing, Stationery, Photocopying and Binding	33	0	33
	227001 Travel inland	9	0	9
Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts through monthly supervision visits and reports	227004 Fuel, Lubricants and Oils	367	0	367
	<b>Total</b>	<b>52,340</b>	<b>0</b>	<b>52,340</b>
<b>Wage Recurrent</b>		<b>51,930</b>	<b>0</b>	<b>51,930</b>
<b>Non Wage Recurrent</b>		<b>409</b>	<b>0</b>	<b>409</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

### Department: 22 Policy, Planning and Statistics

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	25	0	25
	221011 Printing, Stationery, Photocopying and Binding	44,652	0	44,652
	227001 Travel inland	22	0	22
	<b>Total</b>	<b>44,699</b>	<b>0</b>	<b>44,699</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,699</i>	<i>0</i>	<i>44,699</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1643 Retooling of Uganda Prisons Service

#### Outputs Provided

#### Budget Output: 02 Prisons Management

Installation of 20 IP CCTV cameras and surveillance system with Artificial Intelligence at Arua prison completed	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	31,472	0	31,472
Quarterly technical support for 3 internal communication systems, and 2 Management information systems conducted	<b>Total</b>	<b>31,472</b>	<b>0</b>	<b>31,472</b>
	<i>GoU Development</i>	<i>31,472</i>	<i>0</i>	<i>31,472</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

Final payments made	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	150,000	0	150,000
	312207 Classified Assets	21,956	0	21,956
	<b>Total</b>	<b>171,956</b>	<b>0</b>	<b>171,956</b>
	<i>GoU Development</i>	<i>171,956</i>	<i>0</i>	<i>171,956</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub-SubProgramme: 27 Prisoners Managment

#### Departments

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

### Department: 15 Administration of Remand Prisoners

#### Outputs Provided

#### Budget Output: 01 Prisons Management

An average of 1,875 prisoners delivered to courts	Item	Balance b/f	New Funds	Total
4,500 remand inmates linked to criminal justice actors	211101 General Staff Salaries	1,187,848	0	1,187,848
Remand population reduced from 49% to 48.7%	211103 Allowances (Inc. Casuals, Temporary)	400	0	400
	<b>Total</b>	<b>1,188,248</b>	<b>0</b>	<b>1,188,248</b>
All lawful production warrants adhered to (100%)	<b>Wage Recurrent</b>	<b>1,187,848</b>	<b>0</b>	<b>1,187,848</b>
	<b>Non Wage Recurrent</b>	<b>400</b>	<b>0</b>	<b>400</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 16 Administration of Convicted Prisoners

#### Outputs Provided

#### Budget Output: 01 Prisons Management

1,750 inmates (30 females) facilitated with transport on release;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	151,141	0	151,141
1,500 inmates (50 females) enrolled on prisoners earning scheme	213004 Gratuity Expenses	79,854	0	79,854
	227004 Fuel, Lubricants and Oils	750	0	750
Prisons congestion regulated through internal transfer of 3,000 prisoners	<b>Total</b>	<b>231,745</b>	<b>0</b>	<b>231,745</b>
	<b>Wage Recurrent</b>	<b>151,141</b>	<b>0</b>	<b>151,141</b>
100% adherence to production & remand warrants	<b>Non Wage Recurrent</b>	<b>80,604</b>	<b>0</b>	<b>80,604</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Sentence planning and management conducted for all convicted prisoners – all convicted prisoners released on their due dates

#### Development Projects

### Sub-SubProgramme: 28 Rehabilitation and re-integration of Offenders

#### Departments

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

### Department: 17 Offender Education and Training

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
4,500 offenders (175 females) imparted with vocational skills	211101 General Staff Salaries	10,275	0	10,275
200 inmates (25 females) trade tested in various vocational trades and awarded certificates	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
	221001 Advertising and Public Relations	4	0	4
	221003 Staff Training	92	0	92
2,500 offenders (112F) accessing Formal Education in 37 prisons schools & 2,500 (200F) offenders under Functional Adult Literacy in 150 prisons facilitated with scholastic materials	224006 Agricultural Supplies	20,138	0	20,138
	228003 Maintenance – Machinery, Equipment & Furniture	168,038	0	168,038
Patriotism training and civic ideological orientation conducted for 8,750 inmates;	229201 Sale of goods purchased for resale	45	0	45
	<b>Total</b>	<b>198,604</b>	<b>0</b>	<b>198,604</b>
7 inmate prisons patriotic clubs established	<b>Wage Recurrent</b>	<b>10,275</b>	<b>0</b>	<b>10,275</b>
	<b>Non Wage Recurrent</b>	<b>188,329</b>	<b>0</b>	<b>188,329</b>
500 acres planted with maize seed - 600MT expected	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
5,000 acres planted with cotton - 5,000 bales expected				
300MT of maize seed processed & distributed				
Farm machinery and equipment maintained;				
Quality assurance ensured ????				
visits conducted				

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
8,750 inmates (200 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	221003 Staff Training	98	0	98
	227001 Travel inland	10	0	10
16,250 inmates facilitated with socializing skills - games and sports, music dance & drama	227004 Fuel, Lubricants and Oils	200	0	200
	<b>Total</b>	<b>308</b>	<b>0</b>	<b>308</b>
625 inmates reintegrated back to their communities;	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
6,250 offered (450F) spiritual & moral services	<b>Non Wage Recurrent</b>	<b>308</b>	<b>0</b>	<b>308</b>
Link 4,500 inmates (210F) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change				
250 inmate & 10 staff counselors trained				

#### Development Projects

### Sub-SubProgramme: 29 Safety and Security

#### Departments

# Vote:145

## Uganda Prisons

### QUARTER 4: Revised Workplan

#### Department: 19 Security Operations

##### Outputs Provided

##### Budget Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
21 dogs looked after, trained & deployed				
3 Prisons intelligence operations coordinated	211101 General Staff Salaries	97,372	0	97,372
Security monitoring systems maintained in 9 prisons	211103 Allowances (Inc. Casuals, Temporary)	46	0	46
	221003 Staff Training	141	0	141
All security equipment maintained (100%)	227004 Fuel, Lubricants and Oils	184	0	184
	228001 Maintenance - Civil	190,126	0	190,126
	<b>Total</b>	<b>287,868</b>	<b>0</b>	<b>287,868</b>
	<b>Wage Recurrent</b>	<b>97,372</b>	<b>0</b>	<b>97,372</b>
	<b>Non Wage Recurrent</b>	<b>190,496</b>	<b>0</b>	<b>190,496</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

#### Sub-SubProgramme: 30 Human Rights and Welfare

##### Departments

#### Department: 04 Prison Medical Services

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
65 health units provided with medical supplies	211101 General Staff Salaries	58,910	0	58,910
800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	213001 Medical expenses (To employees)	7,508	0	7,508
19,307 in-patients & 66,227 out patients treated	224001 Medical Supplies	9,050	0	9,050
Indoor residual spraying conducted in 13 prisons units	224003 Classified Expenditure	455,645	0	455,645
100% newly admitted prisoners medically examined	224004 Cleaning and Sanitation	41	0	41
	227001 Travel inland	19	0	19
	227004 Fuel, Lubricants and Oils	8	0	8
	228002 Maintenance - Vehicles	4,500	0	4,500
	228003 Maintenance – Machinery, Equipment & Furniture	452	0	452
	<b>Total</b>	<b>536,134</b>	<b>0</b>	<b>536,134</b>
	<b>Wage Recurrent</b>	<b>58,910</b>	<b>0</b>	<b>58,910</b>
	<b>Non Wage Recurrent</b>	<b>477,224</b>	<b>0</b>	<b>477,224</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:145

## Uganda Prisons

### QUARTER 4: Revised Workplan

#### Outputs Funded

#### Budget Output: 51 Murchison Bay Hospital

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

Hospital machinery maintained

#### Department: 20 Care and Human Rights

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
A daily average of 73,125 inmates looked after	211101 General Staff Salaries	65,925	0	65,925
3,291 female prisoners provided with 100% sanitary items & Knickers	221010 Special Meals and Drinks	9,951,120	0	9,951,120
	221011 Printing, Stationery, Photocopying and Binding	50,831	0	50,831
	221012 Small Office Equipment	584,367	0	584,367
254 children staying with their mothers in prisons given special care for growth	223005 Electricity	3,000	0	3,000
	223006 Water	29,466	0	29,466
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,670	0	17,670
10,672 staff dressed with a pair of uniform each	224001 Medical Supplies	113,707	0	113,707
5,000 acres of maize maintained and harvested in season 2022A - 9,000MT produced	224004 Cleaning and Sanitation	341,057	0	341,057
	224005 Uniforms, Beddings and Protective Gear	489,659	0	489,659
All 64 tractors and accessories maintained	224006 Agricultural Supplies	843,068	0	843,068
	227001 Travel inland	3	0	3
	227003 Carriage, Haulage, Freight and transport hire	200,000	0	200,000
	<b>Total</b>	<b>12,689,873</b>	<b>0</b>	<b>12,689,873</b>
	<b>Wage Recurrent</b>	<b>65,925</b>	<b>0</b>	<b>65,925</b>
	<b>Non Wage Recurrent</b>	<b>12,623,948</b>	<b>0</b>	<b>12,623,948</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 21 Social Welfare Services

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Duty Free shop services offered to 50 staff - materials distributed to regional stores	211101 General Staff Salaries	40,837	0	40,837
	213002 Incapacity, death benefits and funeral expenses	99,194	0	99,194
Operations of Prisons SACCO enhanced - Membership increased from 11,712 to 11,962	224006 Agricultural Supplies	14,500	0	14,500
	227003 Carriage, Haulage, Freight and transport hire	104,833	0	104,833
	227004 Fuel, Lubricants and Oils	36	0	36
	<b>Total</b>	<b>259,400</b>	<b>0</b>	<b>259,400</b>
	<b>Wage Recurrent</b>	<b>40,837</b>	<b>0</b>	<b>40,837</b>
	<b>Non Wage Recurrent</b>	<b>218,563</b>	<b>0</b>	<b>218,563</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

### Sub-SubProgramme: 31 Prisons Production

#### Departments

#### Development Projects

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

#### Outputs Provided

#### Budget Output: 01 Prisons Management

Visibility of Uganda Prisons increased - prisons documentary published	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	150,000	0	150,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	3,854,500	0	3,854,500
	<b>Total</b>	<b>3,854,500</b>	<b>0</b>	<b>3,854,500</b>
	<i>GoU Development</i>	<i>3,854,500</i>	<i>0</i>	<i>3,854,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Phase 1 installation of 3 silo storage facilities at Isimba, Lugore and Ruimi prisons farms complete - defects liability period, maintenance and user training ongoing	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	730	0	730
	312202 Machinery and Equipment	9,420,324	0	9,420,324
	<b>Total</b>	<b>9,421,054</b>	<b>0</b>	<b>9,421,054</b>
	<i>GoU Development</i>	<i>9,421,054</i>	<i>0</i>	<i>9,421,054</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 4: Revised Workplan

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

Phase 3 construction of the staff clinic at Luzira completed	Item	Balance b/f	New Funds	Total
Expansion of Rukungiri prison completed	312101 Non-Residential Buildings	470,085	0	470,085
Construction of 200 double roomed staff housing units at Kumi, Kibaale, Loro and other selected prisons completed	312102 Residential Buildings	7,338,388	0	7,338,388
	<b>Total</b>	<b>7,808,473</b>	<b>0</b>	<b>7,808,473</b>
	<i>GoU Development</i>	<i>7,808,473</i>	<i>0</i>	<i>7,808,473</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1443 Revitalisation of Prison Industries

#### Outputs Provided

### Budget Output: 01 Prisons Management

Assorted industrial production materials procured to enhance production - shs.0.232bn produced in cash and shs.0.3bn in Non cash	Item	Balance b/f	New Funds	Total
	228003 Maintenance – Machinery, Equipment & Furniture	40,946	0	40,946
Industrial equipment and machinery maintained in 8 prison units	229201 Sale of goods purchased for resale	91,909	0	91,909
	<b>Total</b>	<b>132,855</b>	<b>0</b>	<b>132,855</b>
	<i>GoU Development</i>	<i>132,855</i>	<i>0</i>	<i>132,855</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	750,000	0	750,000
	<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
	<i>GoU Development</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Installation of 37 assorted industrial equipment (1 Wood turning Lathe, 1 Belt sander - 2, 1 Band saw, 1 Tenoning machine, 1 Grinding machine, 1 Bit morticing machine, 1 Chain morticing, 1 Hinge boring, 2 Head boring, 1 CNC Router, 20 Work Benches with Vices, 2 Drum sander, 2 Cross cutting machine, 2 Edge bander) completed	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	223,537	0	223,537
	<b>Total</b>	<b>223,537</b>	<b>0</b>	<b>223,537</b>
	<i>GoU Development</i>	<i>223,537</i>	<i>0</i>	<i>223,537</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



Vote:145 Uganda Prisons

QUARTER 4: Revised Workplan

Budget Output: 80 Construction and Rehabilitation of Prisons

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	500,000	0	500,000
Total	500,000	0	500,000
GoU Development	500,000	0	500,000
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	41,114,960	0	41,114,960
Wage Recurrent	1,707,918	0	1,707,918
Non Wage Recurrent	16,363,196	0	16,363,196
GoU Development	23,043,846	0	23,043,846
External Financing	0	0	0
AIA	0	0	0