

# Vote:145

## Uganda Prisons

### QUARTER 4: Highlights of Vote Performance

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

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	81.109	91.771	88.338	113.1%	108.9%	96.3%
Non Wage	156.362	171.482	170.918	109.7%	109.3%	99.7%
Devt. GoU	40.027	43.232	43.078	108.0%	107.6%	99.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>277.497</b>	<b>306.484</b>	<b>302.334</b>	<b>110.4%</b>	<b>109.0%</b>	<b>98.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>277.497</b>	<b>306.484</b>	<b>302.334</b>	<b>110.4%</b>	<b>109.0%</b>	<b>98.6%</b>
Arrears	10.120	9.977	9.972	98.6%	98.5%	100.0%
<b>Total Budget</b>	<b>287.617</b>	<b>316.461</b>	<b>312.306</b>	<b>110.0%</b>	<b>108.6%</b>	<b>98.7%</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>316.461</b>	<b>312.306</b>	<b>110.0%</b>	<b>108.6%</b>	<b>98.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>277.497</b>	<b>306.484</b>	<b>302.334</b>	<b>110.4%</b>	<b>109.0%</b>	<b>98.6%</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	306.48	302.33	110.4%	109.0%	98.6%
Sub-SubProgramme: 26 Management and Administration	62.02	76.02	72.24	122.6%	116.5%	95.0%
Sub-SubProgramme: 27 Prisoners Managment	49.69	49.69	49.69	100.0%	100.0%	100.0%
Sub-SubProgramme: 28 Rehabilitation and re-integration of Offenders	8.10	8.10	8.01	100.0%	98.8%	98.8%
Sub-SubProgramme: 29 Safety and Security	8.95	8.95	8.86	100.0%	99.0%	99.0%
Sub-SubProgramme: 30 Human Rights and Welfare	110.84	122.62	122.60	110.6%	110.6%	100.0%
Sub-SubProgramme: 31 Prisons Production	37.89	41.10	40.94	108.5%	108.1%	99.6%
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>306.48</b>	<b>302.33</b>	<b>110.4%</b>	<b>109.0%</b>	<b>98.6%</b>

#### Matters to note in budget execution

Matters to Note

a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff

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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 52.2%.

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.4.128bn on water and shs.8.199bn on electricity

### Major Performance Highlights

a) 46.9% of staff are housed in permanent houses; Construction of 124 staff houses with toilets and bathrooms at Nakasongola and Loro is ongoing; Roofing – 30 units, Ring beam – 60 units, Walling (Window level) – 10units, and Foundation – 24 double units

b) 1,087.5 acres of seed maize planted and managed – 1,144.04MT expected output

c) 377.714MT of seed processed, treated and distributed to farmers

d) 9,581 acres of cotton planted and managed – expected output is 8,162.6bales with 3,750.64bales already harvested.

e) 14,664 acres of maize grain planted and managed - 15,669.8MT is expected output.

f) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs. 1.744bn 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

a) Prisoner Population Growth: Increasing prisoner population growth from 61,614 prisoners in FY 2020/21 to 67,289 in FY 2021/22 at a rate of 9.2% compared to 3.0% of national population growth rate (a major cost driver of prisons budget)

b) 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

c) Prison Congestion: Current prisons carrying capacity is for a daily average of 19,986 prisoners while the population is 70,119 inmates at the end of Q4 exceeding the holding capacity by 50,133 inmates - occupancy is 350.8%

d) Staff Accommodation: 6,691 staff are not properly housed. They stay in improvised houses. This not only explains the high staff attrition rate of over 283 staff per year but also compromises security of prisons and the public at large

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

- i. Walking long distances - staff & prisoners
- ii. High costs of fuel & vehicle maintenance
- iii. Delayed production of prisoners to court

f) 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

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

h) Overstay on Remand: Capital offenders - an average of 19.9 months; Petty offenders - average of 3.3 months: Committals to High Court – 26.7 months; pending Ministers Order - 166.7 months

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Sub-SubProgramme 26 Management and Administration</b>	
<b>2.032 Bn Shs</b>	<i>Department/Project :12 Finance and Administration</i>
Reason: Individual reasons are reflected below	
<i>Items</i>	
<b>2,000,000,000.000 UShs</b>	221003 Staff Training
Reason: The over expenditure was due to a supplementary budget to cater for training of new uniformed staff	
<b>32,399,638.000 UShs</b>	222001 Telecommunications
Reason: The over expenditure was due to a supplementary budget to cater for provisions of communication services in the management of COVID-19	
<b>3.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason:	
<b>3.000 UShs</b>	221016 IFMS Recurrent costs
Reason:	
<b>1.000 Bn Shs</b>	<i>Department/Project :13 Corporate Services</i>
Reason: Individual reasons are as reflected below	
<i>Items</i>	
<b>1,000,000,001.000 UShs</b>	221003 Staff Training
Reason: The Service received a supplementary budget release to cater for staff training	
<b>Sub-SubProgramme 27 Prisoners Managment</b>	
<b>Sub-SubProgramme 28 Rehabilitation and re-integration of Offenders</b>	
<b>0.000 Bn Shs</b>	<i>Department/Project :17 Offender Education and Training</i>
Reason:	

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<i>Items</i>	
<b>3.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
<b>Sub-SubProgramme 30 Human Rights and Welfare</b>	
<b>5.237 Bn Shs</b>	<i>Department/Project :04 Prison Medical Services</i>
Reason: Individual reasons are as reflected below	
<i>Items</i>	
<b>2,278,170,000.000 UShs</b>	224001 Medical Supplies
Reason: UPS received supplementary budget towards purchase of drugs for management of COVID - 19	
<b>1,255,900,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: This was supplementary funding towards feeding of COVID - 19 patients in 83 isolation facilities and 5 treatment centers	
<b>581,765,000.000 UShs</b>	224003 Classified Expenditure
Reason: UPS received supplementary funding for classified expenditures	
<b>483,580,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: UPS received supplementary funding for transportation of COVID-19 patients to and from isolation centers and treatment facilities	
<b>450,000,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: UPS received supplementary funding for management of COVID-19 patients at the National Prisons Referral Hospital, Murchison Bay	
<b>6.544 Bn Shs</b>	<i>Department/Project :20 Care and Human Rights</i>
Reason: Individual reasons are reflected below	
<i>Items</i>	
<b>4,570,900,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: This was supplementary funding towards purchase of uniform for staff, and protective gear for medical workers and other frontline workers during the management of COVID - 19	
<b>1,399,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason: There was a reallocation from the development budget to cater farm inputs during the planting season	
<b>450,000,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: This was supplementary funding towards feeding of COVID - 19 patients in 83 isolation facilities and 5 treatment centers	
<b>113,706,750.000 UShs</b>	224001 Medical Supplies
Reason: UPS received supplementary budget towards purchase of drugs for management of COVID - 19	
<b>9,999,999.000 UShs</b>	221012 Small Office Equipment

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Reason: This was supplementary funding towards purchase of office furniture to equip Treatment and Isolation centres during the management of COVID - 19	
<b>Sub-SubProgramme 31 Prisons Production</b>	
<b>3.294 Bn Shs</b>	<i>Department/Project :1395 The maize seed and cotton production project under Uganda Prisons Service</i>
Reason: Individual reasons are as reflected below	
<i>Items</i>	
<b>3,294,344,684.000 UShs</b>	312102 Residential Buildings
Reason: UPS received a supplementary funding to cater for contractual obligations on construction of Kitalya Mini Max Prison	
<b>2.000 UShs</b>	312201 Transport Equipment
Reason:	

## 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>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
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>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Proportion of remands to total prisoner population	Percentage	48.5%	52.2%
<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>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Recidivism rates	Percentage	14.5%	14.3%
<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>			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Escape rate	Text	5.0/1000	4.5/1000
<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 Q4
Mortality rates among prisoners and staff	Percentage	0.31%	0.41%
<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 Q4
Non Tax Revenue generation in billion shillings per year	Text	26.860	25.786
<b>Sub-SubProgramme Outcome: Improved staff &amp; prisoners' living conditions</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of staff housed in permanent houses	Percentage	36%	46.9%

**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 Q4
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 Q4
A daily average of inmates delivered to court disaggregated by gender	Number	1825	1841
Number of Prisoners linked to actors of the criminal justice system	Number	12000	33194

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<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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of prisoners on formal education programmes	Number	2500	3153
Number of Prisoners under Vocational skills training	Number	18000	18193
<b>Department : 18 Social Rehabilitation and Re-integration</b>			
<b>Budget OutPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of offenders on rehabilitative programs	Number	65000	63074
<b>Sub-SubProgramme : 29 Safety and Security</b>			
<b>Department : 19 Security Operations</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 Q4</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 Q4</b>
Number of HIV/AIDS positive staff that are supported	Number	800	841
<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 Q4</b>
A daily average of prisoners looked after (fed)	Number	70017	67289
<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 Q4</b>
Number of staff houses constructed	Number	200	124

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## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

- 1) 202 Cadet ASP (166 males and 36 females) are undergoing training in prisons management at Prisons Academy and Training School.
- 2) Phase 3 construction of the staff clinic at Luzira is ongoing – at plastering level and perimeter fencing works on-going.
- 3) Fencing of Arua and Mbale prisons, expansion of Rukungiri prison and renovation of Lira prison is ongoing
- 4) Construction of 124 staff houses with toilets and bathrooms at Nakasongola and Loro is ongoing; Roofing – 30 units, Ring beam – 60 units, Walling (Window level) – 10units, and Foundation – 24 double units
- 5) Prisons production:
  - a) Maize Seed: 1,087.5 acres of seed maize planted and managed – 1,144.04MT expected output; 377.714MT of seed processed, treated and distributed to farmers
  - b) Cotton production: 9,581 acres of cotton planted and managed – expected output is 8,162.6bales with 3,750.64bales already harvested.
  - c) Commercial Grain: 14,664 acres of maize grain planted and managed - 15,669.8MT is expected output.
  - d) Prisons Industries: Non Tax Revenue worth shs. 1.744bn Generated through production of furniture for Government Ministries Departments and Agencies.
- 6) 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>76.63</b>	<b>72.85</b>	<b>122.1%</b>	<b>116.0%</b>	<b>95.1%</b>
<i>Class: Outputs Provided</i>	<i>60.87</i>	<i>74.87</i>	<i>71.09</i>	<i>123.0%</i>	<i>116.8%</i>	<i>94.9%</i>
122601 Administration, planning, policy & support services	59.89	73.89	70.11	123.4%	117.1%	94.9%
122602 Prisons Management	0.98	0.98	0.98	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.15</i>	<i>1.15</i>	<i>1.15</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122677 Purchase of Specialised Machinery & Equipment	1.15	1.15	1.15	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>0.75</i>	<i>0.61</i>	<i>0.61</i>	<i>81.0%</i>	<i>80.4%</i>	<i>99.2%</i>
122699 Arrears	0.75	0.61	0.61	81.0%	80.4%	99.2%
<b>Sub-SubProgramme 27 Prisoners Managment</b>	<b>49.69</b>	<b>49.69</b>	<b>49.69</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>49.69</i>	<i>49.69</i>	<i>49.69</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122701 Prisons Management	49.69	49.69	49.69	100.0%	100.0%	100.0%
<b>Sub-SubProgramme 28 Rehabilitation and re-integration of Offenders</b>	<b>8.10</b>	<b>8.10</b>	<b>8.01</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	<i>8.10</i>	<i>8.10</i>	<i>8.01</i>	<i>100.0%</i>	<i>98.8%</i>	<i>98.8%</i>
122801 Rehabilitation & re-integration of offenders	8.10	8.10	8.01	100.0%	98.8%	98.8%

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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>8.95</b>	<b>8.86</b>	<b>100.0%</b>	<b>99.0%</b>	<b>99.0%</b>
<i>Class: Outputs Provided</i>	<i>8.95</i>	<i>8.95</i>	<i>8.86</i>	<i>100.0%</i>	<i>99.0%</i>	<i>99.0%</i>
122901 Prisons Management	8.95	8.95	8.86	100.0%	99.0%	99.0%
<b>Sub-SubProgramme 30 Human Rights and Welfare</b>	<b>120.21</b>	<b>131.99</b>	<b>131.97</b>	<b>109.8%</b>	<b>109.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>109.84</i>	<i>121.17</i>	<i>121.15</i>	<i>110.3%</i>	<i>110.3%</i>	<i>100.0%</i>
123001 Prisoners and Staff Welfare	109.84	121.17	121.15	110.3%	110.3%	100.0%
<i>Class: Outputs Funded</i>	<i>1.00</i>	<i>1.45</i>	<i>1.45</i>	<i>145.0%</i>	<i>145.0%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	1.00	1.45	1.45	145.0%	145.0%	100.0%
<i>Class: Arrears</i>	<i>9.37</i>	<i>9.37</i>	<i>9.37</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123099 Arrears	9.37	9.37	9.37	100.0%	100.0%	100.0%
<b>Sub-SubProgramme 31 Prisons Production</b>	<b>37.89</b>	<b>41.10</b>	<b>40.94</b>	<b>108.5%</b>	<b>108.1%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	<i>1.94</i>	<i>1.94</i>	<i>1.94</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123101 Prisons Management	1.94	1.94	1.94	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>35.95</i>	<i>39.16</i>	<i>39.00</i>	<i>108.9%</i>	<i>108.5%</i>	<i>99.6%</i>
123175 Purchase of Motor Vehicles and Other Transport Equipment	4.68	4.68	4.68	100.0%	100.0%	100.0%
123177 Purchase of Specialised Machinery & Equipment	15.09	14.85	14.85	98.4%	98.4%	100.0%
123180 Construction and Rehabilitation of Prisons	16.18	19.63	19.48	121.3%	120.4%	99.2%
<b>Total for Vote</b>	<b>287.62</b>	<b>316.46</b>	<b>312.31</b>	<b>110.0%</b>	<b>108.6%</b>	<b>98.7%</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>264.73</i>	<i>260.73</i>	<i>110.6%</i>	<i>108.9%</i>	<i>98.5%</i>
211101 General Staff Salaries	80.94	91.61	88.19	113.2%	108.9%	96.3%
211103 Allowances (Inc. Casuals, Temporary)	2.50	2.61	2.61	104.7%	104.6%	100.0%
211104 Statutory salaries	0.16	0.16	0.15	100.0%	91.7%	91.7%
212102 Pension for General Civil Service	7.28	7.69	7.12	105.6%	97.9%	92.7%
213001 Medical expenses (To employees)	0.41	0.41	0.41	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.43	0.43	0.43	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.07	3.07	3.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.10	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	5.64	8.64	8.64	153.2%	153.2%	100.0%
221006 Commissions and related charges	1.66	1.66	1.66	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.59	0.59	0.59	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%

# Vote:145

## Uganda Prisons

### QUARTER 4: Highlights of Vote Performance

221010 Special Meals and Drinks	80.05	81.76	81.76	102.1%	102.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.38	1.38	1.38	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.82	0.83	0.83	101.2%	101.2%	100.0%
221016 IFMS Recurrent costs	0.15	0.15	0.15	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.43	0.46	0.46	107.6%	107.6%	100.0%
223003 Rent – (Produced Assets) to private entities	1.62	1.62	1.62	100.0%	100.0%	100.0%
223005 Electricity	3.70	3.70	3.70	100.0%	100.0%	100.0%
223006 Water	7.05	7.05	7.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.66	1.66	1.66	100.0%	100.0%	100.0%
224001 Medical Supplies	0.24	2.63	2.63	1,099.2%	1,099.2%	100.0%
224003 Classified Expenditure	0.00	0.58	0.58	58.2%	58.2%	100.0%
224004 Cleaning and Sanitation	1.32	1.32	1.32	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	5.13	9.70	9.70	189.1%	189.1%	100.0%
224006 Agricultural Supplies	9.42	10.82	10.82	114.8%	114.8%	100.0%
225001 Consultancy Services- Short term	0.77	0.77	0.77	100.0%	100.0%	100.0%
227001 Travel inland	2.59	2.66	2.66	102.8%	102.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.39	0.39	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	5.59	6.07	6.07	108.7%	108.7%	100.0%
228001 Maintenance - Civil	5.00	5.00	5.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	3.52	3.52	3.52	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	1.64	1.64	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.71	0.71	0.70	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	3.05	3.05	3.05	100.0%	100.0%	100.0%
282101 Donations	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>1.00</b>	<b>1.45</b>	<b>1.45</b>	<b>145.0%</b>	<b>145.0%</b>	<b>100.0%</b>
263104 Transfers to other govt. Units (Current)	1.00	1.45	1.45	145.0%	145.0%	100.0%
<b>Class: Capital Purchases</b>	<b>37.10</b>	<b>40.31</b>	<b>40.15</b>	<b>108.6%</b>	<b>108.2%</b>	<b>99.6%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.09	0.09	0.09	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.35	1.35	1.35	100.0%	100.0%	100.0%
312102 Residential Buildings	14.79	18.24	18.09	123.3%	122.3%	99.2%
312201 Transport Equipment	4.83	4.83	4.83	100.0%	100.0%	100.0%
312202 Machinery and Equipment	15.05	14.81	14.81	98.4%	98.4%	100.0%
312207 Classified Assets	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>10.12</b>	<b>9.98</b>	<b>9.97</b>	<b>98.6%</b>	<b>98.5%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	9.81	9.81	9.81	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.31	0.17	0.16	53.9%	52.6%	97.6%
<b>Total for Vote</b>	<b>287.62</b>	<b>316.46</b>	<b>312.31</b>	<b>110.0%</b>	<b>108.6%</b>	<b>98.7%</b>

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

# Vote:145

## Uganda Prisons

### QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1226 Management and Administration</b>	<b>62.77</b>	<b>76.63</b>	<b>72.85</b>	<b>122.1%</b>	<b>116.0%</b>	<b>95.1%</b>
<i>Departments</i>						
12 Finance and Administration	30.45	43.36	<b>39.60</b>	142.4%	130.1%	91.3%
13 Corporate Services	25.92	26.86	<b>26.86</b>	103.7%	103.7%	100.0%
14 Inspectorate and Quality Assurance	3.59	3.59	<b>3.56</b>	100.0%	99.2%	99.2%
22 Policy, Planning and Statistics	0.68	0.68	<b>0.68</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1643 Retooling of Uganda Prisons Service	2.13	2.13	<b>2.13</b>	100.0%	100.0%	100.0%
<b>Sub-SubProgramme 1227 Prisoners Managment</b>	<b>49.69</b>	<b>49.69</b>	<b>49.69</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Departments</i>						
15 Administration of Remand Prisoners	40.96	40.96	<b>40.96</b>	100.0%	100.0%	100.0%
16 Administration of Convicted Prisoners	8.73	8.73	<b>8.73</b>	100.0%	100.0%	100.0%
<b>Sub-SubProgramme 1228 Rehabilitation and re-integration of Offenders</b>	<b>8.10</b>	<b>8.10</b>	<b>8.01</b>	<b>100.0%</b>	<b>98.8%</b>	<b>98.8%</b>
<i>Departments</i>						
17 Offender Education and Training	7.28	7.28	<b>7.19</b>	100.0%	98.7%	98.7%
18 Social Rehabilitation and Re-integration	0.82	0.82	<b>0.82</b>	100.0%	100.0%	100.0%
<b>Sub-SubProgramme 1229 Safety and Security</b>	<b>8.95</b>	<b>8.95</b>	<b>8.86</b>	<b>100.0%</b>	<b>99.0%</b>	<b>99.0%</b>
<i>Departments</i>						
19 Security Operations	8.95	8.95	<b>8.86</b>	100.0%	99.0%	99.0%
<b>Sub-SubProgramme 1230 Human Rights and Welfare</b>	<b>120.21</b>	<b>131.99</b>	<b>131.97</b>	<b>109.8%</b>	<b>109.8%</b>	<b>100.0%</b>
<i>Departments</i>						
04 Prison Medical Services	5.59	10.83	<b>10.82</b>	193.6%	193.5%	99.9%
20 Care and Human Rights	111.36	117.90	<b>117.89</b>	105.9%	105.9%	100.0%
21 Social Welfare Services	3.26	3.26	<b>3.25</b>	100.0%	99.8%	99.8%
<b>Sub-SubProgramme 1231 Prisons Production</b>	<b>37.89</b>	<b>41.10</b>	<b>40.94</b>	<b>108.5%</b>	<b>108.1%</b>	<b>99.6%</b>
<i>Development Projects</i>						
1395 The maize seed and cotton production project under Uganda Prisons Service	33.95	37.16	<b>37.00</b>	109.4%	109.0%	99.6%
1443 Revitalisation of Prison Industries	3.94	3.94	<b>3.94</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>287.62</b>	<b>316.46</b>	<b>312.31</b>	<b>110.0%</b>	<b>108.6%</b>	<b>98.7%</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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>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 11,086 in - post staff and 1,556 pensioners paid their monthly benefits	An average of 12651 staff paid their salaries timely - staff pay slips printed and distributed monthly.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	11,330,341
		211103 Allowances (Inc. Casuals, Temporary)	1,263,213
259 prisons & barracks supplied with utilities	An average of 1,638 pensioners received monthly pension and gratuity payments;	211104 Statutory salaries	150,160
		212102 Pension for General Civil Service	7,122,541
4 Prisons Council & 4 Top Management activities conducted	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 17 regions;	213004 Gratuity Expenses	2,497,417
Performance management conducted through 4 quarterly, 2 semi-annual and 1 annual performance evaluations		221001 Advertising and Public Relations	80,000
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	All 261 prisons & barracks supplied with utilities	221003 Staff Training	2,190,000
		221006 Commissions and related charges	670,000
		221007 Books, Periodicals & Newspapers	10,080
	12 Prisons Top Management activities conducted - 8 Top Management meetings and 4 Prisons Council meetings	221008 Computer supplies and Information Technology (IT)	76,000
		221009 Welfare and Entertainment	40,000
	Performance management conducted through 4 quarterly and 1 semi-annual performance evaluations	221010 Special Meals and Drinks	4,000,000
		221011 Printing, Stationery, Photocopying and Binding	341,528
	Provided all offices at Prisons headquarters, 17 Regions, 44 Prison Districts and all 261 prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	221016 IFMS Recurrent costs	147,000
		221020 IPPS Recurrent Costs	21,250
		222001 Telecommunications	452,400
		223003 Rent – (Produced Assets) to private entities	1,620,312
	Cleaning and sanitation activities conducted in all 261 prisons – Good sanitation maintained.	223005 Electricity	150,000
		223006 Water	50,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	62,500
	Minimum custodial standards ensured in all the 261 prisons which are operational.	224004 Cleaning and Sanitation	300,000
		227001 Travel inland	551,671
		227004 Fuel, Lubricants and Oils	1,458,000
	All 261 prisons, 17 regions & 44 DPCs facilitated to operate	228002 Maintenance - Vehicles	3,499,282
		228003 Maintenance – Machinery, Equipment & Furniture	151,000
		228004 Maintenance – Other	705,000
		282101 Donations	51,950

#### Reasons for Variation in performance

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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A new Prison Region, North Central was opened at Luwero

Two (2) Female Prisons were opened up at Patongo and Mityana

	<b>Total</b>	<b>38,991,645</b>
Wage Recurrent		11,480,501
Non Wage Recurrent		27,511,144
Arrears		0
AIA		0

Arrears

**Budget Output: 99 Arrears**

Item	Spent
321605 Domestic arrears (Budgeting)	443,269
321608 General Public Service Pension arrears (Budgeting)	163,251

*Reasons for Variation in performance*

	<b>Total</b>	<b>0</b>
Wage Recurrent		0
Non Wage Recurrent		0
Arrears		606,519
AIA		0
<b>Total For Department</b>	<b>38,991,645</b>	
Wage Recurrent		11,480,501
Non Wage Recurrent		27,511,144
Arrears		606,519
AIA		0

Departments

**Department: 13 Corporate Services**

*Outputs Provided*

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

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Competences enhanced; 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, 47 middle level officers completed Political Education course at Kaweweta.	<b>Item</b>	<b>Spent</b>
97 Cadet ASPs trained; 1,964 new staff recruited & trained		211101 General Staff Salaries	19,978,198
		211103 Allowances (Inc. Casuals, Temporary)	32,000
		221001 Advertising and Public Relations	60,000
		221003 Staff Training	4,997,858
Public perception improved; 24 radio shows, 12 TV shows, 12 press releases & 7 national functions	34 staff enrolled for Human Rights Course at LDC	221006 Commissions and related charges	610,000
4 quarterly Performance evaluation of prisons band and sports activities conducted.	Passed out 97 Cadet Assistant Superintendent of Prisons and 2,018 recruit warders and wardresses (1,465 males and 553 females) passed out after undergoing training in basic prisons management	221009 Welfare and Entertainment	10,000
Development of corrections policy completed		221010 Special Meals and Drinks	20,000
		221011 Printing, Stationery, Photocopying and Binding	240,000
		221017 Subscriptions	9,894
		222001 Telecommunications	6,000
		227001 Travel inland	711,000
		227004 Fuel, Lubricants and Oils	140,000
		229201 Sale of goods purchased for resale	50,000
	Prisons public perception image improved through conducting 24 Press Releases, 24 Television, 48 Radio talk shows and visiting 52 media houses, hence promoting Prisons public image and reduction in complaints from the public.		
	Annual evaluation conducted for prisons band and UPS sports activities		
	Development of the National Corrections Policy is ongoing – Policy framework developed		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>26,864,950</b>
Wage Recurrent	19,978,198
Non Wage Recurrent	6,886,752
Arrears	0
AIA	0
<b>Total For Department</b>	<b>26,864,950</b>
Wage Recurrent	19,978,198
Non Wage Recurrent	6,886,752
Arrears	0

# Vote:145

## Uganda Prisons

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

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

#### 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 261 prisons	211101 General Staff Salaries	2,841,044
		211103 Allowances (Inc. Casuals, Temporary)	140,000
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 261 stations	221011 Printing, Stationery, Photocopying and Binding	198,000
Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts		227001 Travel inland	222,000
		227004 Fuel, Lubricants and Oils	163,469
	Minimum custodial standards maintained in 261 prisons		
	Management accountability and value for money ensured in all the 3 projects		

#### Reasons for Variation in performance

A new Prison Region, North Central was opened at Luwero

Two (2) Female Prisons were opened up at Patongo and Mityana

<b>Total</b>	<b>3,564,513</b>
Wage Recurrent	2,841,044
Non Wage Recurrent	723,469
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,564,513</b>
Wage Recurrent	2,841,044
Non Wage Recurrent	723,469
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		221003 Staff Training	46,000
		221006 Commissions and related charges	30,000
		221011 Printing, Stationery, Photocopying and Binding	412,606
		227001 Travel inland	130,000
		227004 Fuel, Lubricants and Oils	36,000

#### Reasons for Variation in performance

<b>Total</b>	<b>684,606</b>
Wage Recurrent	0
Non Wage Recurrent	684,606
Arrears	0
AIA	0
<b>Total For Department</b>	<b>684,606</b>
Wage Recurrent	0
Non Wage Recurrent	684,606
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;	Procured and installed 31 IP CCTV cameras at Arua,	<b>Item</b>	<b>Spent</b>
20 computers for various users at 16 regional prisons; firewall; security certificates and antivirus for 200 users procured	08 computers and 07 UPS, firewall, security certificates and anti-virus for 200 users procured	221008 Computer supplies and Information Technology (IT)	515,000
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 conducted	225001 Consultancy Services- Short term	468,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>983,000</b>
GoU Development	983,000
External Financing	0

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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
		312201 Transport Equipment	150,000
		312207 Classified Assets	1,000,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,150,000</b>
GoU Development	1,150,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>2,133,000</b>
GoU Development	2,133,000
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 1841 prisoners (88 females) delivered to 264 courts spread country wide	Item	Spent
		211101 General Staff Salaries	37,923,906
18,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 33,194 inmates (2,686 females) to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	415,520
Remand population reduced from 50.5% to 48.7%		221011 Printing, Stationery, Photocopying and Binding	12,000
		227004 Fuel, Lubricants and Oils	2,608,992
All lawful production warrants adhered to (100%)	Remand population increased from 50.6% to 52.2%.		
	100% adherence to all lawful production warrants ensured		

#### Reasons for Variation in performance

Prisoners are delivered to Courts of Law as and when required, in addition to the high outturn of new admissions to prisons

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>40,960,418</b>
		Wage Recurrent	37,923,906
		Non Wage Recurrent	3,036,512
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>40,960,418</b>
		Wage Recurrent	37,923,906
		Non Wage Recurrent	3,036,512
		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;	26,922 convicted prisoners facilitated with transport upon release on their due dates	211101 General Staff Salaries	8,074,763
6,000 inmates (200 females) enrolled on prisoners earning scheme	17,619 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	14,000
Prisons congestion regulated through internal transfer of 12,000 prisoners	25,215 inmates redistributed country wide to mitigate congestion and its associated effects	213004 Gratuity Expenses	573,300
100% adherence to production & remand warrants		227001 Travel inland	20,000
Sentence planning and management conducted for all convicted prisoners – all convicted prisoners released on their due dates	261 prisons, 17 regional offices, 21 sections and 58 prison districts facilitated to operate.	227004 Fuel, Lubricants and Oils	43,000
	Custodial standards were enforced in 261 custodial units across the country.		
	Sentence planning and management conducted for all convicted prisoners – 26,922 convicted prisoners released on their due dates		
	100% adherence to production & remand warrants through production of prisoners to court – 64,005 inmates were produced to court and released from courts		

#### 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>8,725,063</b>
Wage Recurrent	8,074,763

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	650,300
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>8,725,063</b>
		Wage Recurrent	8,074,763
		Non Wage Recurrent	650,300
		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	18,193 inmates (1,423 females) vocational training enhanced through procurement of vocational training materials for different vocational trades in 131 prisons;	211101 General Staff Salaries	545,811
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	976 inmates internally trade tested in various vocational trades	211103 Allowances (Inc. Casuals, Temporary)	236,000
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 – 3,153 inmates to undertake formal education programs at primary, secondary and tertiary levels (2,957 males and 196 females);	221001 Advertising and Public Relations	24,480
430 inmates facilitated to sit UNEB Exams at Primary & Secondary level	3,459 learners (3,298 males and 161 females) facilitated to undertake Functional Adult Literacy programs in 134 prisons.	221003 Staff Training	496,500
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	56,000
25 inmate prisons patriotic clubs established	345 inmates facilitated to sit UNEB Exams at Primary & Secondary level	224006 Agricultural Supplies	3,633,451
1,000 acres of maize seed planted - 1,200MT	2 libraries at Jinja Main and Masaka Prison schools stocked school based curriculum textbooks	227001 Travel inland	409,760
1,200MT of seed processed	Patriotism training and civic ideological orientation conducted for 154 Officers and 1,840 inmates	227004 Fuel, Lubricants and Oils	204,800
10,000 acres of cotton planted - 10,000 bales	Produced 1,500 copies of patriotism/	228003 Maintenance – Machinery, Equipment & Furniture	1,340,000
6 prisons (Lututuru, Rubanda, Ibuga, Kibale, Buhweju, Paidha) surveyed & boundaries opened at Masaka & Lira)		229201 Sale of goods purchased for resale	240,050
Quality assurance ensured			

# Vote:145 Uganda Prisons

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

civic training manuals and 1,200 copies of voter education manuals.

1,087.5 acres of seed maize planted and managed – 1,144.04MT expected output

377.714MT of seed processed, treated and distributed to farmers

1,142 acres of Soya bean planted and managed – 207.5MT expected output

Planted and maintained 575 acres of sunflower planted in season 2022A as an alternate crop to seed production – Expected output is 460MT

9,581 acres of cotton planted and managed – expected output is 8,162.6bales with 3,750.64bales already harvested.

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

Land surveys carried out on 10 parcels of prisons land at Rubirizi, Budaka, Sheema, Ntwetwe, Kitgum, Otuke, Rubanda, Kyenojo, Luzira and Kasanje Prisons, boundary opening done at 3 prisons of Loro, Apac and Budaka

30 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained

### Reasons for Variation in performance

Sunflower and Soya bean are planted as alternate crop to seed to avoid cross pollination.

The low performance on prison farms was due to early drought across most farms countrywide, in addition to inadequate inputs due to an increase in farm input prices.

<b>Total</b>	<b>7,186,851</b>
Wage Recurrent	545,811
Non Wage Recurrent	6,641,040
Arrears	0
AIA	0
<b>Total For Department</b>	<b>7,186,851</b>
Wage Recurrent	545,811
Non Wage Recurrent	6,641,040
Arrears	0
AIA	0

# Vote:145

## Uganda Prisons

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

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

#### 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	6,910 inmates (340 females) facilitated with life skills training;	211103 Allowances (Inc. Casuals, Temporary)	28,000
	68,391 inmates (6,938 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts	221003 Staff Training	470,000
65,000 inmates facilitated with socializing skills - games and sports, music dance & drama		221006 Commissions and related charges	152,000
	2,610 inmates (290 females) reintegrated into their communities;	227001 Travel inland	128,000
2,500 inmates reintegrated back to their communities;		227004 Fuel, Lubricants and Oils	42,000
65,000 offered (1,800F) spiritual & moral services	85,011 inmates (3,685 females) offered spiritual and moral rehabilitation services		
Link 18,000 inmates (840F) to their families & relatives through social contacts to maintain social relations between inmates & the outside world	19,998 inmates (1,603 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioural change	Sex offender psychological and rehabilitative training conducted for 1,084 inmates		
1000 inmate & 40 staff counsellors trained	64,016 inmates (2,635 female) provided with counseling and guidance services;		

#### Reasons for Variation in performance

The positive performance on inmate rehabilitation & reintegration activities was due to support from Justice, Law and Order Sector

<b>Total</b>	<b>820,000</b>
Wage Recurrent	0
Non Wage Recurrent	820,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>820,000</b>
Wage Recurrent	0
Non Wage Recurrent	820,000
Arrears	0
AIA	0

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

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### 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; - 24 dogs under canine unit trained & deployed;	211101 General Staff Salaries	2,942,833
12 Prisons intelligence operations coordinated		211103 Allowances (Inc. Casuals, Temporary)	68,000
Security monitoring systems maintained in 9 prisons	Prisons intelligence operations coordinated - 251 JOC meetings coordinated, intelligence committees established and functional in 17 regions and 261 prisons	221003 Staff Training	244,000
		221006 Commissions and related charges	200,000
All security equipment maintained (100%)		221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	61,200
	Security monitoring systems maintained in all the 11 Prisons	221011 Printing, Stationery, Photocopying and Binding	12,000
		224001 Medical Supplies	8,500
	Assorted security equipment maintained (100%).	227001 Travel inland	206,000
		227004 Fuel, Lubricants and Oils	74,900
		228001 Maintenance - Civil	5,000,000
		228003 Maintenance – Machinery, Equipment & Furniture	30,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>8,857,433</b>
Wage Recurrent	2,942,833
Non Wage Recurrent	5,914,600
Arrears	0
AIA	0
<b>Total For Department</b>	<b>8,857,433</b>
Wage Recurrent	2,942,833
Non Wage Recurrent	5,914,600
Arrears	0
AIA	0

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

#### Departments

#### Department: 04 Prison Medical Services

#### Outputs Provided

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

		Item	Spent
65 health units provided with medical supplies	65 health units provided with medical supplies including tracer medicines;	211101 General Staff Salaries	2,750,329
800 staff and 10,756 inmates living with	Promoted health of staff and prisoners	211103 Allowances (Inc. Casuals, Temporary)	208,600

# Vote:145

## Uganda Prisons

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

HIV/AIDS supported with nutritional supplements	through supporting 841 (416 females) staff and 9,135 prisoners (822 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	213001 Medical expenses (To employees)	411,933
77,228 in-patients & 264,908 out patients treated		221010 Special Meals and Drinks	1,755,900
		224001 Medical Supplies	2,509,050
		224003 Classified Expenditure	581,765
Indoor residual spraying conducted in 55 prisons units	614,154 out patients (512,689 males & 101,465 females), and 5,509 in patients were treated of various illnesses and ailments	224004 Cleaning and Sanitation	500,000
		227001 Travel inland	107,200
		227004 Fuel, Lubricants and Oils	507,580
		228002 Maintenance - Vehicles	18,000
	Indoor residual spraying conducted in 260 prisons units	228003 Maintenance – Machinery, Equipment & Furniture	24,000
	74,902 (7,875 females) of the newly admitted prisoners were medically examined on admission.		
	6,527 newly admitted prisoners (251 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services		
	Improved the welfare of prisoners through providing 30,800 prisoners (1,253 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% (575/1,236 cases) while the TB cure rate is 69% (483/703 cases)		
	71,541 inmates (7,875 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		
	Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self		
	Successfully vaccinated 1,297 staff Vaccinated with first dose, 1,433 second dose and 3,339 booster Dose;		
	59,474 Inmates received first dose, 31,962 second dose and 18,825 Booster dose;		
	5,717 1st Dose 3,383 boosters for staff relatives and community members		

# Vote:145 Uganda Prisons

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

1,700 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>9,374,357</b>
	Wage Recurrent	2,750,329
	Non Wage Recurrent	6,624,028
	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)	1,450,000
Hospital machinery maintained		
	Health and welfare improved through treating 1,733 in-patients and 85,873 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.	
	3 units of Murchison Bay hospital, Staff Clinic and Laboratory machinery and equipments maintained.	

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>1,450,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,450,000
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>10,824,357</b>
	Wage Recurrent	2,750,329
	Non Wage Recurrent	8,074,028
	Arrears	0
	AIA	0

### Departments

#### Department: 20 Care and Human Rights

### Outputs Provided

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

# Vote:145 Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A daily average of 70,017 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 67,289 prisoners (provided with meals, medical care, and basic necessities of life),	<b>Item</b>	<b>Spent</b>
3,151 female prisoners provided with 100% sanitary items & Knickers		211101 General Staff Salaries	928,753
250 children staying with their mothers in prisons given special care for growth	A daily average of 3,045 female prisoners provided with adequate sanitary towels;	221003 Staff Training	200,000
10,672 staff dressed with a pair of uniform each	Looking after 246 babies staying with their mothers in prison, providing sanitary items to all prisoners	221009 Welfare and Entertainment	6,000
10,000 acres planted with maize - 18,000MT produced	Professionalism encouraged through dressing 12,301 uniformed staff with a pair of uniform;	221010 Special Meals and Drinks	75,921,300
All 64 tractors and accessories maintained	14,664 acres of maize grain planted and managed - 15,669.8MT is expected output.	221011 Printing, Stationery, Photocopying and Binding	160,000
	64 tractors and assorted tractor accessories and other farm machinery maintained	221012 Small Office Equipment	830,000
		223005 Electricity	3,554,028
		223006 Water	7,004,225
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,600,000
		224001 Medical Supplies	113,707
		224004 Cleaning and Sanitation	517,650
		224005 Uniforms, Beddings and Protective Gear	9,703,570
		224006 Agricultural Supplies	7,146,409
		227001 Travel inland	92,030
		227003 Carriage, Haulage, Freight and transport hire	200,000
		227004 Fuel, Lubricants and Oils	550,000

### 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>108,527,672</b>
Wage Recurrent	928,753
Non Wage Recurrent	107,598,919
Arrears	0
<i>AIA</i>	0

### Arrears

#### Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	9,365,789

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	9,365,789

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For Department</b>	<b>108,527,672</b>
		Wage Recurrent	928,753
		Non Wage Recurrent	107,598,919
		Arrears	9,365,789
		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 - 276 staff benefited	211101 General Staff Salaries	872,264
		211103 Allowances (Inc. Casuals, Temporary)	178,000
Operations of Prisons SACCO enhanced - Membership increased to 11,962	Operations of the Prisons SACCO enhanced; Membership has increased to 11,611 members: Loan Portfolio is shs.7.42bn, Asset Portfolio is shs.8.91bn, share portfolio is shs.5.43bn and savings portfolio of shs.1.5bn	213002 Incapacity, death benefits and funeral expenses	426,000
		224006 Agricultural Supplies	44,000
Staff spouses facilitated - 1 bakery & welfare project established at Kitalya prison complex	Establishment of a staff spouses' empowerment project (grocery) at Jinja (R) is ongoing	227001 Travel inland	79,000
		227003 Carriage, Haulage, Freight and transport hire	186,915
		227004 Fuel, Lubricants and Oils	242,543
		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 17 regions;		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,248,722</b>
Wage Recurrent	872,264
Non Wage Recurrent	2,376,458
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,248,722</b>
Wage Recurrent	872,264
Non Wage Recurrent	2,376,458
Arrears	0
AIA	0

#### Sub-SubProgramme: 31 Prisons Production

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### 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 development documentary developed	One (01) prisons documentary developed and thus enhancing visibility of Government programmes in the service	Item	Spent
		225001 Consultancy Services- Short term	300,000

#### Reasons for Variation in performance

No variation

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

#### Capital Purchases

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

24 vehicles and 5 motorcycles procured for delivery of prisoners to court and security operations	Procurement of 10 motorcycles and 11 vehicles completed and delivered while Procurement of 19 vehicles completed but awaiting delivery	Item	Spent
		312201 Transport Equipment	3,925,000

#### 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>3,925,000</b>
GoU Development	3,925,000
External Financing	0
Arrears	0
AIA	0

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

Installation of 3 silo storage facilities at Isimba, Lugore and Ruimi prisons farms - Phase 1 completed	Construction of 2 silo facilities at Ruimi and Lugore is on-going - First phase of civil works at 17% for Ruimi and 13% for Lugore	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	44,000
		312202 Machinery and Equipment	13,756,737

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>13,800,737</b>
GoU Development	13,800,737
External Financing	0
Arrears	0
AIA	0

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Budget Output: 80 Construction and Rehabilitation of Prisons

		Item	Spent
Phase 3 construction of the staff clinic at Luzira completed	Phase 3 construction of the staff clinic at Luzira is ongoing – plastering level and perimeter fencing works.	281504 Monitoring, Supervision & Appraisal of Capital work	43,537
Complete fencing of Arua and Mbale prisons, renovation of Lira prison & expansion of Rukungiri	Expansion of Rukungiri Prison is ongoing – roofing and perimeter fencing works.	312101 Non-Residential Buildings	850,000
200 double roomed staff housing units constructed at Kumi, Kibaale, Loro & other selected prisons	Fencing of Arua prison on-going – Roofing of watch towers and walling of the prisons wards	312102 Residential Buildings	18,085,344
	Fencing of Mbale prison on-going – chain links at foundation level and watch towers at superstructure		
	Renovation and expansion of Lira prison ongoing – Painting, flooring and plastering of the perimeter wall		
	Construction of 124 staff houses with toilets and bathrooms at Nakasongola and Loro is ongoing; Roofing – 30 units, Ring beam – 60 units, Walling (Window level) – 10units, and Foundation – 24 double units		
	Construction of a new prison at Ntungamo is ongoing – One (1) ward of 60 prisoners complete and construction of three (3) prisoners wards at foundation level		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>18,978,881</b>
GoU Development	18,978,881
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>37,004,618</b>
GoU Development	37,004,618
External Financing	0
Arrears	0
AIA	0

#### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

# Vote:145

## Uganda Prisons

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

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

#### Budget Output: 01 Prisons Management

		Item	Spent
Assorted industrial production materials procured to enhance production shs.0.930bn produced in cash and shs.1.2bn in Non cash	Products worth shs. 1.744billion produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	228003 Maintenance – Machinery, Equipment & Furniture	100,000
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	229201 Sale of goods purchased for resale	1,540,000
150 staff & 300 inmates trained in modern production methods	Industrial equipment and machinery maintained at 9 workshops in Upper, Murchison Bay, Jinja, Mbale, Masindi, Fort portal, Kitalya Mini Max, Tororo and Soroti		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,640,000</b>
GoU Development	1,640,000
External Financing	0
Arrears	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 procured	4 service delivery vehicles and 1 service van for prisons industries procured	312201 Transport Equipment	750,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>750,000</b>
GoU Development	750,000
External Financing	0
Arrears	0
AIA	0

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

# Vote:145

## Uganda Prisons

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 Kitalya Min Max Workshop  51 Assorted machines for the Carpentry workshop procured (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)	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,050,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,050,000</b>
GoU Development	1,050,000
External Financing	0
Arrears	0
AIA	0

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

Complete construction of the industrial workshop at Luzira complex,	Electrical Installation to the Industrial Workshop on-going - Three phase machines pending installation of 200Kva/ 11KV/ 433V transformer.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 500,000
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>3,940,000</b>
GoU Development	3,940,000
External Financing	0
Arrears	0
AIA	0

**GRAND TOTAL 302,333,848**

Vote:145 Uganda Prisons

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	88,338,401
Non Wage Recurrent	170,917,829
GoU Development	43,077,618
External Financing	0
Arrears	9,972,309
AIA	0

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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 11,086 in - post staff and 1,556 pensioners paid their monthly benefits	An average of 12651 staff paid their salaries timely - staff pay slips printed and distributed monthly.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	8,164,442
		211103 Allowances (Inc. Casuals, Temporary)	316,903
259 prisons & barracks supplied with utilities	An average of 1,638 pensioners received monthly pension and gratuity payments;	211104 Statutory salaries	27,378
		212102 Pension for General Civil Service	1,738,493
1 Prisons Council & 1 Top Management activities conducted	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 17 regions;	213004 Gratuity Expenses	627,683
Performance management conducted through 1 quarterly and 1 semi-annual evaluations		221001 Advertising and Public Relations	20,000
	All 261 prisons & barracks supplied with utilities	221003 Staff Training	801,819
		221006 Commissions and related charges	69,258
All 259 prisons, 16 regions & 44 DPCs facilitated to operate		221007 Books, Periodicals & Newspapers	2,560
	3 Prisons Top Management activities conducted - 2 Top Management meetings and 1 Prisons Council meetings	221008 Computer supplies and Information Technology (IT)	19,037
		221009 Welfare and Entertainment	10,101
	Performance management conducted through 1 quarterly	221010 Special Meals and Drinks	557,332
		221011 Printing, Stationery, Photocopying and Binding	79,387
	Provided all offices at Prisons headquarters, 17 Regions, 44 Prison Districts and all 261 prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	221016 IFMS Recurrent costs	36,800
		221020 IPPS Recurrent Costs	6,180
		222001 Telecommunications	105,000
	Cleaning and sanitation activities conducted in all 261 prisons - Good sanitation maintained.	223003 Rent – (Produced Assets) to private entities	1,061,540
		223005 Electricity	37,500
		223006 Water	12,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,250
	Minimum custodial standards ensured in all the 261 prisons which are operational.	224004 Cleaning and Sanitation	252,400
		227001 Travel inland	137,963
	All 261 prisons, 17 regions & 44 DPCs facilitated to operate	227004 Fuel, Lubricants and Oils	368,150
		228002 Maintenance - Vehicles	1,189,952
		228003 Maintenance – Machinery, Equipment & Furniture	37,758
		228004 Maintenance – Other	182,358
		282101 Donations	15,540

*Reasons for Variation in performance*

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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A new Prison Region, North Central was opened at Luwero

Two (2) Female Prisons were opened up at Patongo and Mityana

	<b>Total</b>	<b>15,909,284</b>
	Wage Recurrent	8,191,820
	Non Wage Recurrent	7,717,464
	AIA	0

Arrears

	<b>Total For Department</b>	<b>15,909,284</b>
	Wage Recurrent	8,191,820
	Non Wage Recurrent	7,717,464
	AIA	0

Departments

#### Department: 13 Corporate Services

Outputs Provided

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

	Item	Spent
Management training for 11 officers at UMI completed	202 Cadet ASP(166 males & 36 females) recruited and are undergoing training in basic prisons management	211101 General Staff Salaries 2,060,300
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 1 national functions	221001 Advertising and Public Relations	8,064
1 quarterly Performance evaluation of prisons band and sports activities conducted.	221003 Staff Training	21,000
Development of corrections policy ongoing	221006 Commissions and related charges	1,208,487
	221009 Welfare and Entertainment	105,025
	221010 Special Meals and Drinks	2,500
	221011 Printing, Stationery, Photocopying and Binding	5,450
	221017 Subscriptions	60,003
	222001 Telecommunications	0
	227001 Travel inland	1,500
	227004 Fuel, Lubricants and Oils	118,001
	229201 Sale of goods purchased for resale	30,250
		12,500

Reasons for Variation in performance

No variation

	<b>Total</b>	<b>3,633,081</b>
	Wage Recurrent	2,060,300
	Non Wage Recurrent	1,572,781
	AIA	0
	<b>Total For Department</b>	<b>3,633,081</b>

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	2,060,300
		Non Wage Recurrent	1,572,781
		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 261 prisons	211101 General Staff Salaries	740,509
		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 261 stations	221011 Printing, Stationery, Photocopying and Binding	49,533
Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts through monthly supervision visits and reports		227001 Travel inland	55,509
		227004 Fuel, Lubricants and Oils	41,102
	Minimum custodial standards maintained in 261 prisons		
	Management accountability and value for money ensured in all projects		

#### Reasons for Variation in performance

A new Prison Region, North Central was opened at Luwero

Two (2) Female Prisons were opened up at Patongo and Mityana

<b>Total</b>	<b>921,652</b>
Wage Recurrent	740,509
Non Wage Recurrent	181,144
AIA	0
<b>Total For Department</b>	<b>921,652</b>
Wage Recurrent	740,509
Non Wage Recurrent	181,144
AIA	0

#### Departments

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

#### Outputs Provided

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

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221003 Staff Training	10,500
		221006 Commissions and related charges	25
		221011 Printing, Stationery, Photocopying and Binding	147,258
		227001 Travel inland	32,522
		227004 Fuel, Lubricants and Oils	9,000

### Reasons for Variation in performance

<b>Total</b>	<b>201,805</b>
Wage Recurrent	0
Non Wage Recurrent	201,805
AIA	0
<b>Total For Department</b>	<b>201,805</b>
Wage Recurrent	0
Non Wage Recurrent	201,805
AIA	0

### 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	Procured and installed 31 IP CCTV cameras at Arua.	<b>Item</b>	<b>Spent</b>
Quarterly technical support for 3 internal communication systems, and 2 Management information systems conducted	08 computers and 07 UPS, firewall, security certificates and anti-virus for 200 users procured	221008 Computer supplies and Information Technology (IT)	31,472
	Annual technical support for 3 internal communication systems, Prisoners Management Information System and Human Resource Management Information System conducted	225001 Consultancy Services- Short term	0

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>31,472</b>
GoU Development	31,472
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Final payments made		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	150,000
		312207 Classified Assets	21,956

#### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>171,956</b>
GoU Development		171,956
External Financing		0
AIA		0
<b>Total For Project</b>		<b>203,428</b>
GoU Development		203,428
External Financing		0
AIA		0

#### Sub-SubProgramme: 27 Prisoners Management

##### Departments

#### Department: 15 Administration of Remand Prisoners

##### Outputs Provided

#### Budget Output: 01 Prisons Management

An average of 1,875 prisoners delivered to courts	An average of 2,678 prisoners (107 females) delivered to 264 courts spread country wide	<b>Item</b>	<b>Spent</b>
4,500 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated – 8,735 inmates (879 female) to actors in the criminal justice system.	211101 General Staff Salaries	8,672,215
Remand population reduced from 49% to 48.7%		211103 Allowances (Inc. Casuals, Temporary)	103,920
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227004 Fuel, Lubricants and Oils	652,248
All lawful production warrants adhered to (100%)	Remand population decreased from 52.5% to 50.8%.		
	100% adherence to all lawful production warrants ensured		

#### Reasons for Variation in performance

Prisoners are delivered to Courts of Law as and when required, in addition to the high outturn of new admissions to prisons

	<b>Total</b>	<b>9,431,383</b>
Wage Recurrent		8,672,215
Non Wage Recurrent		759,168
AIA		0
<b>Total For Department</b>		<b>9,431,383</b>
Wage Recurrent		8,672,215
Non Wage Recurrent		759,168
AIA		0

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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;	7,088 convicted prisoners facilitated with transport upon release on their due dates	211101 General Staff Salaries	1,051,507
1,500 inmates (50 females) enrolled on prisoners earning scheme	1,953 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	3,500
		213004 Gratuity Expenses	223,179
Prisons congestion regulated through internal transfer of 3,000 prisoners	9,665 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	11,501
Sentence planning and management conducted for all convicted prisoners – all convicted prisoners released on their due dates	261 prisons, 17 regional offices, 21 sections and 58 prison districts facilitated to operate.		
	Custodial standards were enforced in 261 custodial units across the country.		
	Sentence planning and management conducted for all convicted prisoners – 7,088 convicted prisoners released on their due dates		
	100% adherence to production & remand warrants through production of prisoners to court – 21,129 inmates were produced to court and released from courts		

#### 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>1,294,688</b>
Wage Recurrent	1,051,507
Non Wage Recurrent	243,180
AIA	0
<b>Total For Department</b>	<b>1,294,688</b>
Wage Recurrent	1,051,507
Non Wage Recurrent	243,180
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 with vocational skills	18,193 inmates (1,423 females) vocational training enhanced through
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# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
200 inmates (25 females) trade tested in various vocational trades and awarded certificates	procurement of vocational training materials for different vocational trades in 128 prisons;	211101 General Staff Salaries	75,326
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	22 inmates internally trade tested in various vocational trades	211103 Allowances (Inc. Casuals, Temporary)	59,012
Patriotism training and civic ideological orientation conducted for 8,750 inmates;	Offender rehabilitation enhanced – 3,153 inmates were supported to undertake formal education programs at primary, secondary and tertiary levels (2957 males and 196 females);	221001 Advertising and Public Relations	6,124
7 inmate prisons patriotic clubs established	3459 learners (3298 males and 161 females) facilitated to undertake Functional Adult Literacy programs in 134 prisons.	221003 Staff Training	138,292
500 acres planted with maize seed - 600MT expected	40 male inmates are undertaking Diploma and 14 inmates (5 females) Degree courses;	221009 Welfare and Entertainment	14,000
5,000 acres planted with cotton - 5,000 bales expected	345 inmates facilitated to sit UNEB Exams at Primary & Secondary level	224006 Agricultural Supplies	274,258
300MT of maize seed processed & distributed	123 Textbooks were procured for the inmates Schools.	227001 Travel inland	102,440
Farm machinery and equipment maintained;	Patriotism training and civic ideological orientation conducted for 31 Officers and 516 inmates	227004 Fuel, Lubricants and Oils	51,200
Quality assurance ensured ???3 visits conducted	1,087.5 acres of seed maize planted and managed – 1,144.04MT expected output	228003 Maintenance – Machinery, Equipment & Furniture	503,038
	130.214MT of seed processed, treated and packaged.	229201 Sale of goods purchased for resale	60,070
	1,142 acres of Soya bean planted and managed – 207.5MT expected output		
	Planted and maintained 575 acres of sunflower planted in season 2022A as an alternate crop to seed production – Expected output is 460MT		
	4,412 acres of cotton planted and managed in season 2022.		
	3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS		
	Land surveys carried out on 3 parcels of prisons land at Luzira and Kasanje and got 02 land titles of Kyenjojo; Boundary opening carried out on Budaka prison,		
	30 tractors and accessories, 1 bull dozer and other assorted farm machinery		

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

maintained

### Reasons for Variation in performance

Sunflower and Soya bean are planted as alternate crop to seed to avoid cross pollination.

The low performance on prison farms was due to early drought across most farms countrywide, in addition to inadequate inputs due to an increase in farm input prices.

<b>Total</b>	<b>1,283,761</b>
Wage Recurrent	75,326
Non Wage Recurrent	1,208,435
AIA	0
<b>Total For Department</b>	<b>1,283,761</b>
Wage Recurrent	75,326
Non Wage Recurrent	1,208,435
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	2,378 inmates (50) females) facilitated with life skills training;	211103 Allowances (Inc. Casuals, Temporary)	7,000
16,250 inmates facilitated with socializing skills - games and sports, music dance & drama	29,589 inmates (2,200 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts	221003 Staff Training	117,598
625 inmates reintegrated back to their communities;	2,320 inmates (252 females) reintegrated into their communities;	221006 Commissions and related charges	38,000
6,250 offered (450F) spiritual & moral services	45,883 inmates (2,077 female) offered spiritual and moral rehabilitation services	227001 Travel inland	32,010
Link 4,500 inmates (210F) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world	16,179 inmates(1,201 female) linked to their families and relatives through maintaining social relations between inmates and the outside world	227004 Fuel, Lubricants and Oils	10,700
250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	Sex offender psychological and rehabilitative training conducted for 152 inmates		
250 inmate & 10 staff counselors trained	22,935 inmates (955 female) provided with counseling and guidance services;		

### Reasons for Variation in performance

The positive performance on inmate rehabilitation & reintegration activities was due to support from Justice, Law and Order Sector

<b>Total</b>	<b>205,308</b>
Wage Recurrent	0

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	205,308
		AIA	0
		<b>Total For Department</b>	<b>205,308</b>
		Wage Recurrent	0
		Non Wage Recurrent	205,308
		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; - 24 dogs under canine unit trained & deployed;	211101 General Staff Salaries	765,333
3 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 62 JOC meetings	211103 Allowances (Inc. Casuals, Temporary)	17,046
Security monitoring systems maintained in 9 prisons	coordinated, intelligence committees established and functional in 17 regions and 261 prisons	221003 Staff Training	61,341
All security equipment maintained (100%)	Security monitoring systems maintained in all the 11 Prisons	221006 Commissions and related charges	50,000
	Assorted security equipment maintained (100%).	221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	5,600
		221011 Printing, Stationery, Photocopying and Binding	3,000
		224001 Medical Supplies	2,125
		227001 Travel inland	51,500
		227004 Fuel, Lubricants and Oils	10,359
		228001 Maintenance - Civil	839,907
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,816,210</b>
Wage Recurrent	765,333
Non Wage Recurrent	1,050,877
AIA	0
<b>Total For Department</b>	<b>1,816,210</b>
Wage Recurrent	765,333
Non Wage Recurrent	1,050,877
AIA	0

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

#### Departments

#### Department: 04 Prison Medical Services

#### Outputs Provided

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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	747,105
800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 841 (416 females) staff and 9,135 prisoners (822 females) on admission, living with HIV/AIDS -	211103 Allowances (Inc. Casuals, Temporary)	23,001
		213001 Medical expenses (To employees)	117,720
19,307 in-patients & 66,227 out patients treated	provided with nutritional supplementation and drugs for opportunistic infections;	221010 Special Meals and Drinks	125,000
		224001 Medical Supplies	9,050
		224003 Classified Expenditure	455,645
Indoor residual spraying conducted in 13 prisons units	177,379 out patients (147,791 males and 29,588 females), and 1,210 in patients were treated of various illnesses and ailments	224004 Cleaning and Sanitation	141,041
		227001 Travel inland	10,019
100% newly admitted prisoners medically examined	Indoor residual spraying conducted in 29 prisons units	227004 Fuel, Lubricants and Oils	6,010
		228002 Maintenance - Vehicles	9,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,452
	18,669 (1,867 females) of the newly admitted prisoners were medically examined on admission.		
	1,886 newly admitted prisoners (38 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services		
	Improved the welfare of prisoners through providing 8,868 prisoners (296 females) with Low Body Mass Index identified on admission to nutritional services.		
	TB case detection rate for prisoners at entry medical screening is at 48% (154/322) while the TB cure rate is 75% (137/182)		
	17,175 (1,867 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		
	Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self		
	Successfully vaccinated 189 staff with first dose, 326 second dose and 1,817 Booster dose;		

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Vaccinated 1,438 Inmates with first dose, 6,974 second dose and 15,079 Booster dose;

1,967 staff relatives and community members vaccinated.

409 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>1,650,043</b>
Wage Recurrent	747,105
Non Wage Recurrent	902,938
AIA	0

### Outputs Funded

#### Budget Output: 51 Murchison Bay Hospital

		Item	Spent
5,000 in patients and 31,250 out patients treated.	Health and welfare improved through treating 550 in-patients and 24,833 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.	263104 Transfers to other govt. Units (Current)	475,000
Hospital machinery maintained	3 units of Murchison Bay hospital, Staff Clinic and Laboratory machinery and equipments maintained.		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>475,000</b>
Wage Recurrent	0
Non Wage Recurrent	475,000
AIA	0
<b>Total For Department</b>	<b>2,125,043</b>
Wage Recurrent	747,105
Non Wage Recurrent	1,377,938
AIA	0

### Departments

#### Department: 20 Care and Human Rights

#### Outputs Provided

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

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A daily average of 73,125 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 69,277 prisoners (provided with meals, medical care, and basic necessities of life),	<b>Item</b>	<b>Spent</b>
3,291 female prisoners provided with 100% sanitary items & Knickers	A daily average of 3,281 female prisoners provided with adequate sanitary towels;	211101 General Staff Salaries	292,567
254 children staying with their mothers in prisons given special care for growth	Looking after 223 babies staying with their mothers in prison, providing sanitary items to all prisoners	221003 Staff Training	90,000
10,672 staff dressed with a pair of uniform each 5,000 acres of maize maintained and harvested in season 2022A - 9,000MT produced	Professionalism encouraged through dressing 12,301 uniformed staff with a pair of uniform;	221009 Welfare and Entertainment	1,500
All 64 tractors and accessories maintained	Planted and managed 5,180 acres of maize grain for season 2022A – 8,382.6MT expected	221010 Special Meals and Drinks	20,643,013
	64 tractors and assorted tractor accessories and other farm machinery maintained	221011 Printing, Stationery, Photocopying and Binding	50,831
		221012 Small Office Equipment	584,367
		223005 Electricity	891,507
		223006 Water	1,780,522
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	417,670
		224001 Medical Supplies	113,707
		224004 Cleaning and Sanitation	341,057
		224005 Uniforms, Beddings and Protective Gear	489,659
		224006 Agricultural Supplies	2,750,477
		227001 Travel inland	23,017
		227003 Carriage, Haulage, Freight and transport hire	200,000
		227004 Fuel, Lubricants and Oils	140,000

#### 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>28,809,896</b>
Wage Recurrent	292,567
Non Wage Recurrent	28,517,329
AIA	0

#### Arrears

<b>Total For Department</b>	<b>28,809,896</b>
Wage Recurrent	292,567
Non Wage Recurrent	28,517,329
AIA	0

#### Departments

#### Department: 21 Social Welfare Services

#### Outputs Provided

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

# Vote:145 Uganda Prisons

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 - 33 staff benefited	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	252,904
		211103 Allowances (Inc. Casuals, Temporary)	44,500
Operations of Prisons SACCO enhanced - Membership increased from 11,712 to 11,962	Operations of the Prisons SACCO enhanced; Membership has increased to 11,611 members: Loan Portfolio is shs.7.42bn, Asset Portfolio is shs.8.91bn, share portfolio is shs.5.43bn and savings portfolio of shs.1.5bn	213002 Incapacity, death benefits and funeral expenses	205,694
		224006 Agricultural Supplies	25,500
		227001 Travel inland	19,749
		227003 Carriage, Haulage, Freight and transport hire	151,562
	Establishment of a staff spouses' empowerment project (grocery) at Jinja (R) is ongoing	227004 Fuel, Lubricants and Oils	60,672
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 17 regions;		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>760,581</b>
Wage Recurrent	252,904
Non Wage Recurrent	507,676
AIA	0
<b>Total For Department</b>	<b>760,581</b>
Wage Recurrent	252,904
Non Wage Recurrent	507,676
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 - prisons documentary published	One (01) prisons documentary developed and thus enhancing visibility of Government programmes in the service	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	300,000

### Reasons for Variation in performance

No variation

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

#### Capital Purchases

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

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	Procurement of 11 vehicles completed and vehicles delivered while Procurement of 19 vehicles completed but awaiting delivery	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 3,854,500

#### 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>3,854,500</b>
GoU Development	3,854,500
External Financing	0
AIA	0

#### 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	Construction of 2 silo facilities at Ruimi and Lugore is on-going - First phase of civil works at 17% for Ruimi and 13% for Lugore	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment	<b>Spent</b> 730 13,021,324
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>13,022,054</b>
GoU Development	13,022,054
External Financing	0
AIA	0

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

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Phase 3 construction of the staff clinic at Luzira completed	Phase 3 construction of the staff clinic at Luzira is ongoing – plastering level and perimeter fencing works.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 43,537
Expansion of Rukungiri prison completed		312101 Non-Residential Buildings	820,085
Construction of 200 double roomed staff housing units at Kumi, Kibaale, Loro and other selected prisons completed	Expansion of Rukungiri Prison is ongoing – roofing and perimeter fencing works.	312102 Residential Buildings	9,552,583
	Fencing of Arua prison on-going – Roofing of watch towers and walling of the prisons wards		
	Fencing of Mbale prison on-going – chain links at foundation level and watch towers at superstructure		
	Renovation and expansion of Lira prison ongoing – Painting, flooring and plastering of the perimeter wall		
	Construction of 124 staff houses with toilets and bathrooms at Nakasongola and Loro is ongoing; Roofing – 30 units, Ring beam – 60 units, Walling (Window level) – 10units, and Foundation – 24 double units		
	Construction of a new prison at Ntungamo is ongoing – One (1) ward of 60 prisoners complete and construction of three (3) prisoners wards at foundation level		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>10,416,205</b>
GoU Development	10,416,205
External Financing	0
AIA	0
<b>Total For Project</b>	<b>27,592,759</b>
GoU Development	27,592,759
External Financing	0
AIA	0

#### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

#### Outputs Provided

#### Budget Output: 01 Prisons Management

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted industrial production materials procured to enhance production - shs.0.232bn produced in cash and shs.0.3bn in Non cash	Products worth shs. 0.602bn 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> 90,946 481,909
Industrial equipment and machinery maintained in 8 prison units	Industrial equipment and machinery maintained at 4 workshops in Upper, M/Bay, Masindi and Fort Portal.		
36 staff & 75 inmates trained in modern production methods			
<b>Reasons for Variation in performance</b>			
No variation			

<b>Total</b>	<b>572,855</b>
GoU Development	572,855
External Financing	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> 312201 Transport Equipment	<b>Spent</b> 750,000
<b>Reasons for Variation in performance</b>			
No variation			

<b>Total</b>	<b>750,000</b>
GoU Development	750,000
External Financing	0
AIA	0

#### 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	Procured 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)	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 223,537
<b>Reasons for Variation in performance</b>			
No variation			

<b>Total</b>	<b>223,537</b>
GoU Development	223,537
External Financing	0
AIA	0

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

# Vote:145

## Uganda Prisons

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.	Electrical Installation to the Industrial Workshop on-going - Three phase machines pending installation of 200Kva/ 11KV/ 433V transformer.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 500,000
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>500,000</b>
			GoU Development
			500,000
			External Financing
			0
			AIA
			0
			<b>Total For Project</b>
			<b>2,046,392</b>
			GoU Development
			2,046,392
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>96,235,270</b>
			Wage Recurrent
			22,849,587
			Non Wage Recurrent
			43,543,104
			GoU Development
			29,842,579
			External Financing
			0
			AIA
			0