

VOTE: 145 Uganda Prisons Service

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

| | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 101.590 | 105.266 | 80.682 | 80.294 | 79.0 % | 79.0 % | 99.5 % |
| | Non-Wage | 193.902 | 276.528 | 201.337 | 190.255 | 104.0 % | 98.1 % | 94.5 % |
| Dev. | GoU | 27.371 | 27.371 | 14.686 | 11.850 | 53.7 % | 43.3 % | 80.7 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 322.864 | 409.165 | 296.705 | 282.399 | 91.9 % | 87.5 % | 95.2 % |
| Total GoU+Ext Fin (MTEF) | | 322.864 | 409.165 | 296.705 | 282.399 | 91.9 % | 87.5 % | 95.2 % |
| Arrears | | 9.724 | 9.724 | 9.724 | 7.519 | 100.0 % | 80.0 % | 77.3 % |
| Total Budget | | 332.588 | 418.889 | 306.429 | 289.918 | 92.1 % | 87.2 % | 94.6 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 332.588 | 418.889 | 306.429 | 289.918 | 92.1 % | 87.2 % | 94.6 % |
| Total Vote Budget Excluding Arrears | | 322.864 | 409.165 | 296.705 | 282.399 | 91.9 % | 87.5 % | 95.2 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 Governance And Security | 331.588 | 417.889 | 306.429 | 289.918 | 92.4 % | 87.4 % | 94.6% |
| Sub SubProgramme:01 Management and Administration | 86.920 | 97.751 | 75.985 | 69.345 | 87.4 % | 79.8 % | 91.3% |
| Sub SubProgramme:02 Safety and Security | 11.691 | 11.691 | 8.954 | 8.499 | 76.6 % | 72.7 % | 94.9% |
| Sub SubProgramme:03 Human Rights and Welfare | 151.927 | 227.399 | 164.793 | 158.522 | 108.5 % | 104.3 % | 96.2% |
| Sub SubProgramme:04 Prisons Production | 25.547 | 25.547 | 13.861 | 11.512 | 54.3 % | 45.1 % | 83.1% |
| Sub SubProgramme:05 Rehabilitation and re-integration of Offenders | 5.198 | 5.198 | 3.582 | 3.519 | 68.9 % | 67.7 % | 98.2% |
| Sub SubProgramme:06 Prisoners Management | 50.304 | 50.304 | 39.255 | 38.521 | 78.0 % | 76.6 % | 98.1% |
| Programme:19 Administration Of Justice | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Sub SubProgramme:06 Prisoners Management | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Total for the Vote | 332.588 | 418.889 | 306.429 | 289.918 | 92.1 % | 87.2 % | 94.6 % |

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Management and Administration****Sub Programme: 01 Institutional Coordination****2.304** Bn Shs Department : 001 Finance and Administration

Reason: Individual items explain the reasons for unspent balances as reflected below

*Items***0.761** UShs 273105 Gratuity

Reason: These were funds meant for gratuity to new retiring officers, however the quarter ended when these retiring officers were pending verification to access pension payroll

0.412 UShs 223003 Rent-Produced Assets-to private entities

Reason: These were funds meant for rent for office space for headquarters, regional and district offices. Invoices were pending verification by the end of the quarter

0.387 UShs 224001 Medical Supplies and Services

Reason: The quarter ended when invoices from upcountry stations had not yet been received. Payments have since been effected

3.155 UShs 211104 Employee Gratuity

Reason: These were funds meant for gratuity to new retiring officers, however the quarter ended when these retiring officers were pending verification to access pension payroll

0.280 Bn Shs Department : 002 Corporate Services

Reason: Individual items explain the reasons for unspent balances as reflected below

*Items***0.015** UShs 221001 Advertising and Public Relations

Reason: The quarter ended when some media providers had just delivered their invoices. Payments were in the process and have since been paid

0.085 Bn Shs Department : 003 Policy, Planning & Statistics

Reason: Individual items explain the reasons for unspent balances as reflected below

*Items***0.018** UShs 211107 Boards, Committees and Council Allowances

Reason: These are funds meant for undertaking research and by the end of this quarter, these researches were still ongoing

0.004 UShs 221008 Information and Communication Technology Supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Management and Administration****Sub Programme: 01 Institutional Coordination**

Reason: These are funds meant for supply of computers accessories which had not been delivered by the end of the quarter and invoices not yet received.

Sub SubProgramme:03 Human Rights and Welfare**Sub Programme: 02 Security****0.522** Bn Shs Department : 001 Prisons Health Services

Reason: Individual items explain the reasons for unspent balances as reflected below.

*Items***0.354** UShs 224006 Food Supplies

Reason: Some suppliers of food supplements for the HIV/AIDS patients from upcountry stations. Invoices from upcountry stations had not been received by end of the quarter

3.619 Bn Shs Department : 002 Care and Human Rights

Reason: Individual items explain the reasons for unspent balances as reflected below.

*Items***0.869** UShs 224001 Medical Supplies and Services

Reason: The cleaning services agents for Headquarters and Luzira Complex had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.

0.049 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter

0.087 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport

Sub SubProgramme:04 Prisons Production**Sub Programme: 02 Security****0.112** Bn Shs Project : 1443 Revitalisation of prison Industries

Reason: 0

*Items***0.022** UShs 227004 Fuel, Lubricants and Oils

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:06 Prisoners Management****Sub Programme: 04 Access to Justice****0.579** Bn Shs | Department : 002 Administration of Convicted Prisoners

Reason: Individual items explain the reasons for unspent balances as reflected below

*Items***0.573** UShs | 273104 Pension

Reason: These are funds meant for prisoner's earning scheme. However the quarter ended when some upcountry stations had not submitted their lists for verification.

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Finance and Administration****Sub SubProgramme:01 Management and Administration****SubProgramme:01 Institutional Coordination****2.684** Bn Shs | Department : 001 Finance and Administration

Reason: 0

*Items***2.684** UShs | 224006 Food Supplies

Reason: UPS received the supplementary funding towards prisoners feeding

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:01 Management and Administration | | | |
| Department:001 Finance and Administration | | | |
| Budget Output: 000010 Leadership and Management | | | |
| PIAP Output: 16060501 Administration support services provided | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of reports prepared | Number | 12 | 9 |
| Department:002 Corporate Services | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16060201 Human Resources Management Services provided | | | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No of staff trained | Number | 2240 | 2944 |
| Department:003 Policy, Planning & Statistics | | | |
| Budget Output: 320036 Research, Innovation and Technology Transfer | | | |
| PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated | | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of Performance Reports produced | Number | 4 | 3 |
| Department:004 Inspectorate & Quality Assurance | | | |
| Budget Output: 000014 Administrative and Support Services | | | |
| PIAP Output: 16060501 Capacity to deliver human rights services strengthened | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| M&E reporting framework /system developed and institutionalised | Text | 1 | 1 |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:01 Institutional Coordination | | | |
| Sub SubProgramme:01 Management and Administration | | | |
| Project:1643 Retooling of Uganda Prisons Service | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 16060502 Asset Management | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of prisons offices retooled with office furniture | Number | 265 | 266 |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:02 Safety and Security | | | |
| Department:001 Security Operations | | | |
| Budget Output: 460053 Prisoners Management Services | | | |
| PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No of prisons equipped and retooled with safety and security equipment | Number | 265 | 266 |
| Sub SubProgramme:03 Human Rights and Welfare | | | |
| Department:001 Prisons Health Services | | | |
| Budget Output: 460054 Prisons Welfare Services | | | |
| PIAP Output: 16070301 Improved Staff Welfare | | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of prisons medical facilities | Number | 159 | 157 |
| Number of staff living with HIV/AIDS supported per year | Number | 651 | 736 |
| Department:002 Care and Human Rights | | | |
| Budget Output: 460054 Prisons Welfare Services | | | |
| PIAP Output: 16070301 Improved Staff Welfare | | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of new housing units constructed | Number | 77 | 370 |
| Proportion of prisons staff properly housed | Percentage | 43.3% | 47.4% |

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| | | | | |
|--|--|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | | |
| SubProgramme:02 Security | | | | |
| Sub SubProgramme:03 Human Rights and Welfare | | | | |
| Department:003 Social Welfare Services | | | | |
| Budget Output: 460054 Prisons Welfare Services | | | | |
| PIAP Output: 16070301 Improved Staff Welfare | | | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of staff benefiting from the prisons staff welfare schemes | | Number | 500 | 350 |
| Proportion of prisons staff properly housed | | Percentage | % | 47.4% |
| Sub SubProgramme:04 Prisons Production | | | | |
| Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service | | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Non Tax Revenue generated from prisons production enterprises | | Number | 4155000000 | 2552829000 |
| Budget Output: 000017 Infrastructure Development and Management | | | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Non Tax Revenue generated from prisons production enterprises | | Number | 21825000000 | 15175967405 |
| Budget Output: 460055 Production & productivity enhancement | | | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Non Tax Revenue generated from prisons production enterprises | | Number | 7777000000 | 9279338000 |

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| | | | | |
|--|--|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | | |
| SubProgramme:02 Security | | | | |
| Sub SubProgramme:04 Prisons Production | | | | |
| Project:1443 Revitalisation of prison Industries | | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Non Tax Revenue generated from prisons production enterprises | | Number | 2669000000 | 2644843555 |
| SubProgramme:04 Access to Justice | | | | |
| Sub SubProgramme:05 Rehabilitation and re-integration of Offenders | | | | |
| Department:001 Offender Education and Training | | | | |
| Budget Output: 460052 Offender Rehabilitation and Re-integration | | | | |
| PIAP Output: 16050301 Offender rehabilitation strengthened | | | | |
| Programme Intervention: 160503 Enhance crime prevention and strengthen community policing | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of offenders undergoing rehabilitation programs | | Number | 5000 | 6142 |
| Department:002 Social Rehabilitation and re-integration | | | | |
| Budget Output: 460052 Offender Rehabilitation and Re-integration | | | | |
| PIAP Output: 16050301 Offender rehabilitation strengthened | | | | |
| Programme Intervention: 160503 Enhance crime prevention and strengthen community policing | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of offenders undergoing rehabilitation programs | | Number | 65000 | 61467 |

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| | | | |
|--|--------------------------|--|---|
| Programme:16 Governance And Security | | | |
| SubProgramme:04 Access to Justice | | | |
| Sub SubProgramme:06 Prisoners Management | | | |
| Department:001 Administration of Remand Prisoners | | | |
| Budget Output: 460053 Prisoners Management Services | | | |
| PIAP Output: 16040205 Improved Human rights observance and practice | | | |
| Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Average length (months) of stay on remand for offenders | Text | Capital offenders - 20.0months; Petty Offenders -3.0months | Capital offenders - 18.5 months; Petty offenders - 2.8 months |
| Department:002 Administration of Convicted Prisoners | | | |
| Budget Output: 460053 Prisoners Management Services | | | |
| PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed | | | |
| Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of Prison Units Implementing Prisons Mgt Information Systems | Number | 20 | 3 |
| No. of prisons connected to virtual courts to improve access to justice | Number | 30 | 19 |
| PIAP Output: 16040303 HRBA mainstreamed in policy, legislation, plans and programmes | | | |
| Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Number of functional human rights committees in Uganda prisons | Number | 265 | 266 |
| Daily average of prisoners looked after (provided with meals, clothing, utilities and other basic necessities of life) | Text | 81,729 | 76409 |

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| Programme:19 Administration Of Justice | | | |
|---|--------------------------|------------------------|---------------------------|
| SubProgramme:02 Civil and Criminal Justice | | | |
| Sub SubProgramme:06 Prisoners Management | | | |
| Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service | | | |
| Budget Output: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 19010207 Justice delivery systems automated | | | |
| Programme Intervention: 190101 Automate and Integrate information management systems | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| Judiciary ICT Infrastructure Master Plan in place | Number | 4 | 3 |

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Performance highlights for the Quarter

a) Phase 3 construction of the staff clinic at Luzira is ongoing – construction of Kitchen/ laundry building on final finishes

b) Construction of 22 Prisoners wards ongoing at Ntwetwe, Isingiro, Maiha, Lukaya, Loro, Yumbe, Rukooki, Amolatar Female, Masaka Female, Luzira Women, Lobule, Lwabenge, Koboko, Bamunanika, Kigandalo, Bubulo, and Mukungwe is ongoing at different levels (Completed – 3, Final Finishes – 11, Roofing level – 2, Window level – 1, Foundation – 1, and Resource mobilization – 4)

c) Construction of 450 staff houses at Muinaina, Amita, Ruimi, Masaka, Hoima, Ngogwe, Lukaya, Sazza-Masaka, Mityana, Lira, Kitalya Farm, Ragem, Ibuga, Kibaale, Kijjumba, Isimba, Sentema, Kitalya Mini Max, Luzira, Kyenjojo, Kaweeri, Lwabenge, Kaiti, Erute, Nebbi, Kagadi, Magala, Kigandalo, and Bigasa is ongoing at different levels (Completed – 370, Roofing – 40, Window level – 20 and Foundation – 20)

d) Prisons production:

Maize Seed: Produced 987MT of maize seed from 792 acres in season 2023B; Planted and managed 612.3 acres of seed maize in season 2024A – 734.8MT is expected

Cotton production: Produced 2,755.2 bales of cotton from 5,714 acres in season 2023. Planted and managed 3,457 acres of cotton for season 2024 – 3,457 bales is expected

Commercial Grain: Produced 4,541 MT of maize grain for prisoners' feeding from 4,510 acres in season 2023B; Managed 6,594 acres in season 2024A – 11,869.2MT is expected.

Karamoja School Children Feeding Project: Harvested 500MT of maize grain at Namalu to support feeding of school children in Karamoja in partnership with Office of the Prime minister

Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs. 2.645bn produced generated through production of furniture

Variations and Challenges

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- a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts.
- b) Delay in administration of Justice: Prisoners stay on remand for a period longer than the mandatory (Capital offenders – 18.5 months; Petty offenders – 2.8 months on average), high remand proportion of 47.4% and prisoners & staff have to move a daily average of 7,724Km to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance
- c) Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption can't 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
- e) Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories
- f) Prison Congestion: Current prisons carrying capacity for a daily average of 20,996 prisoners while the population is 76,223 inmates (March 2024) exceeding the holding capacity by 55,230 inmates - occupancy is 363.0%
- g) Staff Accommodation: 7,495 staff (52.6%) not properly housed. They stay in improvised houses.
- h) Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime -imprisonment for life; 60 years & above
- i) Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall yet its patterns are unreliable hence low production

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 331.588 | 417.889 | 306.429 | 289.918 | 92.4 % | 87.4 % | 94.6 % |
| Sub SubProgramme:01 Management and Administration | 86.920 | 97.751 | 75.985 | 69.345 | 87.4 % | 79.8 % | 91.3 % |
| 000003 Facilities and Equipment Management | 0.841 | 0.841 | 0.841 | 0.338 | 100.0 % | 40.2 % | 40.2 % |
| 000010 Leadership and Management | 52.724 | 59.879 | 50.162 | 44.417 | 95.1 % | 84.2 % | 88.5 % |
| 000014 Administrative and Support Services | 32.376 | 36.051 | 24.356 | 24.049 | 75.2 % | 74.3 % | 98.7 % |
| 320036 Research, Innovation and Technology Transfer | 0.980 | 0.980 | 0.626 | 0.541 | 63.9 % | 55.2 % | 86.4 % |
| Sub SubProgramme:02 Safety and Security | 11.691 | 11.691 | 8.954 | 8.499 | 76.6 % | 72.7 % | 94.9 % |
| 460053 Prisoners Management Services | 11.691 | 11.691 | 8.954 | 8.499 | 76.6 % | 72.7 % | 94.9 % |
| Sub SubProgramme:03 Human Rights and Welfare | 151.927 | 227.399 | 164.793 | 158.522 | 108.5 % | 104.3 % | 96.2 % |
| 460054 Prisons Welfare Services | 151.927 | 227.399 | 164.793 | 158.522 | 108.5 % | 104.3 % | 96.2 % |
| Sub SubProgramme:04 Prisons Production | 25.547 | 25.547 | 13.861 | 11.512 | 54.3 % | 45.1 % | 83.1 % |
| 000003 Facilities and Equipment Management | 11.483 | 11.483 | 5.654 | 4.330 | 49.2 % | 37.7 % | 76.6 % |
| 000017 Infrastructure Development and Management | 10.059 | 10.059 | 5.631 | 4.675 | 56.0 % | 46.5 % | 83.0 % |
| 460055 Production & productivity enhancement | 4.005 | 4.005 | 2.576 | 2.506 | 64.3 % | 62.6 % | 97.3 % |
| Sub SubProgramme:05 Rehabilitation and re-integration of Offenders | 5.198 | 5.198 | 3.582 | 3.519 | 68.9 % | 67.7 % | 98.2 % |
| 460052 Offender Rehabilitation and Re-integration | 5.198 | 5.198 | 3.582 | 3.519 | 68.9 % | 67.7 % | 98.2 % |
| Sub SubProgramme:06 Prisoners Management | 50.304 | 50.304 | 39.255 | 38.521 | 78.0 % | 76.6 % | 98.1 % |
| 460053 Prisoners Management Services | 50.304 | 50.304 | 39.255 | 38.521 | 78.0 % | 76.6 % | 98.1 % |
| Programme:19 Administration Of Justice | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Sub SubProgramme:06 Prisoners Management | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 000003 Facilities and Equipment Management | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| Total for the Vote | 332.588 | 418.889 | 306.429 | 289.918 | 92.1 % | 87.2 % | 94.6 % |

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 101.427 | 105.102 | 80.559 | 80.172 | 79.4 % | 79.0 % | 99.5 % |
| 211103 Statutory salaries | 0.164 | 0.164 | 0.123 | 0.123 | 75.0 % | 75.0 % | 100.0 % |
| 211104 Employee Gratuity | 0.517 | 3.671 | 3.542 | 0.384 | 685.6 % | 74.3 % | 10.8 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.697 | 2.697 | 1.916 | 1.902 | 71.0 % | 70.5 % | 99.3 % |
| 211107 Boards, Committees and Council Allowances | 1.904 | 1.904 | 1.135 | 1.082 | 59.6 % | 56.8 % | 95.4 % |
| 212102 Medical expenses (Employees) | 0.600 | 0.600 | 0.450 | 0.439 | 75.0 % | 73.2 % | 97.6 % |
| 221001 Advertising and Public Relations | 0.244 | 0.244 | 0.093 | 0.078 | 38.0 % | 31.9 % | 83.9 % |
| 221003 Staff Training | 6.109 | 6.109 | 5.437 | 5.208 | 89.0 % | 85.3 % | 95.8 % |
| 221005 Official Ceremonies and State Functions | 0.410 | 0.410 | 0.230 | 0.230 | 56.1 % | 56.1 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.010 | 0.010 | 0.008 | 0.008 | 75.0 % | 75.0 % | 100.0 % |
| 221008 Information and Communication Technology Supplies. | 3.771 | 3.771 | 2.222 | 1.502 | 58.9 % | 39.8 % | 67.6 % |
| 221009 Welfare and Entertainment | 0.128 | 0.128 | 0.095 | 0.087 | 73.8 % | 68.3 % | 92.5 % |
| 221011 Printing, Stationery, Photocopying and Binding | 1.442 | 1.442 | 0.876 | 0.758 | 60.7 % | 52.5 % | 86.5 % |
| 221012 Small Office Equipment | 1.020 | 1.020 | 0.363 | 0.360 | 35.5 % | 35.3 % | 99.3 % |
| 221016 Systems Recurrent costs | 0.168 | 0.168 | 0.122 | 0.103 | 72.3 % | 61.2 % | 84.7 % |
| 221017 Membership dues and Subscription fees. | 0.020 | 0.020 | 0.020 | 0.020 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.506 | 0.506 | 0.380 | 0.378 | 75.0 % | 74.7 % | 99.6 % |
| 223001 Property Management Expenses | 0.160 | 0.160 | 0.128 | 0.088 | 80.0 % | 55.0 % | 68.8 % |
| 223003 Rent-Produced Assets-to private entities | 1.508 | 1.508 | 0.954 | 0.542 | 63.3 % | 36.0 % | 56.8 % |
| 223005 Electricity | 3.704 | 3.704 | 2.600 | 2.599 | 70.2 % | 70.2 % | 99.9 % |
| 223006 Water | 7.054 | 7.054 | 5.291 | 5.274 | 75.0 % | 74.8 % | 99.7 % |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1.763 | 1.763 | 1.322 | 1.168 | 75.0 % | 66.3 % | 88.3 % |
| 224001 Medical Supplies and Services | 5.398 | 5.398 | 3.566 | 2.233 | 66.1 % | 41.4 % | 62.6 % |
| 224002 Veterinary supplies and services | 0.150 | 0.150 | 0.104 | 0.065 | 69.4 % | 43.7 % | 62.9 % |
| 224003 Agricultural Supplies and Services | 13.887 | 13.887 | 10.297 | 10.271 | 74.1 % | 74.0 % | 99.8 % |
| 224004 Beddings, Clothing, Footwear and related Services | 10.693 | 10.693 | 7.200 | 6.964 | 67.3 % | 65.1 % | 96.7 % |

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Quarter 3

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 224006 Food Supplies | 90.034 | 169.505 | 121.754 | 119.039 | 135.2 % | 132.2 % | 97.8 % |
| 224009 Classified Expenditure | 7.600 | 7.600 | 5.700 | 5.700 | 75.0 % | 75.0 % | 100.0 % |
| 224011 Research Expenses | 0.360 | 0.360 | 0.210 | 0.200 | 58.3 % | 55.5 % | 95.1 % |
| 225101 Consultancy Services | 0.300 | 0.300 | 0.300 | 0.300 | 100.0 % | 100.0 % | 100.0 % |
| 225201 Consultancy Services-Capital | 0.161 | 0.161 | 0.161 | 0.063 | 100.0 % | 39.1 % | 39.1 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1.500 | 1.500 | 0.500 | 0.000 | 33.3 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 0.200 | 0.200 | 0.100 | 0.100 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 2.818 | 2.818 | 1.870 | 1.833 | 66.3 % | 65.0 % | 98.1 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.387 | 0.387 | 0.290 | 0.194 | 75.0 % | 50.1 % | 66.8 % |
| 227004 Fuel, Lubricants and Oils | 6.114 | 6.114 | 4.779 | 4.757 | 78.2 % | 77.8 % | 99.5 % |
| 228001 Maintenance-Buildings and Structures | 5.112 | 5.112 | 4.137 | 3.716 | 80.9 % | 72.7 % | 89.8 % |
| 228002 Maintenance-Transport Equipment | 3.618 | 3.618 | 2.064 | 2.032 | 57.0 % | 56.2 % | 98.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2.168 | 2.168 | 1.455 | 1.363 | 67.1 % | 62.9 % | 93.7 % |
| 228004 Maintenance-Other Fixed Assets | 1.018 | 1.018 | 0.631 | 0.631 | 62.0 % | 62.0 % | 100.0 % |
| 229201 Sale of goods purchased for resale | 3.192 | 3.192 | 2.874 | 2.801 | 90.0 % | 87.7 % | 97.4 % |
| 263402 Transfer to Other Government Units | 1.529 | 1.529 | 1.147 | 1.087 | 75.0 % | 71.1 % | 94.8 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.326 | 0.326 | 0.120 | 0.105 | 36.8 % | 32.2 % | 87.5 % |
| 273104 Pension | 9.081 | 9.081 | 6.811 | 5.862 | 75.0 % | 64.5 % | 86.1 % |
| 273105 Gratuity | 3.518 | 3.518 | 3.427 | 2.667 | 97.4 % | 75.8 % | 77.8 % |
| 282101 Donations | 0.095 | 0.095 | 0.055 | 0.055 | 57.9 % | 57.9 % | 100.0 % |
| 282105 Court Awards | 0.414 | 0.414 | 0.333 | 0.326 | 80.4 % | 78.7 % | 97.9 % |
| 312111 Residential Buildings - Acquisition | 8.042 | 8.042 | 5.215 | 4.275 | 64.8 % | 53.2 % | 82.0 % |
| 312121 Non-Residential Buildings - Acquisition | 6.501 | 6.501 | 2.500 | 2.500 | 38.5 % | 38.5 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 1.452 | 1.452 | 0.452 | 0.017 | 31.1 % | 1.2 % | 3.8 % |
| 312231 Office Equipment - Acquisition | 1.871 | 1.871 | 0.792 | 0.740 | 42.3 % | 39.5 % | 93.4 % |
| 352881 Pension and Gratuity Arrears Budgeting | 3.944 | 3.944 | 3.944 | 3.678 | 100.0 % | 93.2 % | 93.2 % |
| 352882 Utility Arrears Budgeting | 3.841 | 3.841 | 3.841 | 3.841 | 100.0 % | 100.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 1.938 | 1.938 | 1.938 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 332.588 | 418.889 | 306.429 | 289.918 | 92.1 % | 87.2 % | 94.6 % |

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Quarter 3

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 331.588 | 417.889 | 306.429 | 289.918 | 92.41 % | 87.43 % | 94.61 % |
| Sub SubProgramme:01 Management and Administration | 86.920 | 97.751 | 75.985 | 69.345 | 87.42 % | 79.78 % | 91.3 % |
| Departments | | | | | | | |
| 001 Finance and Administration | 52.724 | 59.879 | 50.162 | 44.417 | 95.1 % | 84.2 % | 88.5 % |
| 002 Corporate Services | 28.592 | 32.267 | 21.664 | 21.384 | 75.8 % | 74.8 % | 98.7 % |
| 003 Policy, Planning & Statistics | 0.980 | 0.980 | 0.626 | 0.541 | 63.9 % | 55.2 % | 86.4 % |
| 004 Inspectorate & Quality Assurance | 3.784 | 3.784 | 2.692 | 2.665 | 71.1 % | 70.4 % | 99.0 % |
| Development Projects | | | | | | | |
| 1643 Retooling of Uganda Prisons Service | 0.841 | 0.841 | 0.841 | 0.338 | 100.0 % | 40.2 % | 40.2 % |
| Sub SubProgramme:02 Safety and Security | 11.691 | 11.691 | 8.954 | 8.499 | 76.59 % | 72.70 % | 94.9 % |
| Departments | | | | | | | |
| 001 Security Operations | 11.691 | 11.691 | 8.954 | 8.499 | 76.6 % | 72.7 % | 94.9 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:03 Human Rights and Welfare | 151.927 | 227.399 | 164.793 | 158.522 | 108.47 % | 104.34 % | 96.2 % |
| Departments | | | | | | | |
| 001 Prisons Health Services | 18.125 | 18.125 | 14.178 | 13.467 | 78.2 % | 74.3 % | 95.0 % |
| 002 Care and Human Rights | 129.949 | 205.421 | 147.472 | 141.944 | 113.5 % | 109.2 % | 96.3 % |
| 003 Social Welfare Services | 3.853 | 3.853 | 3.143 | 3.111 | 81.6 % | 80.7 % | 99.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:04 Prisons Production | 25.547 | 25.547 | 13.861 | 11.512 | 54.26 % | 45.06 % | 83.1 % |
| Departments | | | | | | | |
| N/A | | | | | | | |
| Development Projects | | | | | | | |
| 1395 The Maize seed & Cotton production project under Uganda Prisons Service | 23.264 | 23.281 | 12.299 | 10.062 | 52.9 % | 43.3 % | 81.8 % |
| 1443 Revitalisation of prison Industries | 2.266 | 2.266 | 1.562 | 1.450 | 68.9 % | 64.0 % | 92.8 % |

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Quarter 3

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 331.588 | 417.889 | 306.429 | 289.918 | 92.41 % | 87.43 % | 94.61 % |
| Sub SubProgramme:05 Rehabilitation and re-integration of Offenders | 5.198 | 5.198 | 3.582 | 3.519 | 68.91 % | 67.70 % | 98.2 % |
| Departments | | | | | | | |
| 001 Offender Education and Training | 4.700 | 4.700 | 3.223 | 3.161 | 68.6 % | 67.3 % | 98.1 % |
| 002 Social Rehabilitation and re-integration | 0.498 | 0.498 | 0.359 | 0.358 | 72.1 % | 71.9 % | 99.7 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:06 Prisoners Management | 50.304 | 50.304 | 39.255 | 38.521 | 78.03 % | 76.58 % | 98.1 % |
| Departments | | | | | | | |
| 001 Administration of Remand Prisoners | 40.990 | 40.990 | 32.103 | 32.056 | 78.3 % | 78.2 % | 99.9 % |
| 002 Administration of Convicted Prisoners | 9.315 | 9.315 | 7.151 | 6.465 | 76.8 % | 69.4 % | 90.4 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Programme:19 Administration Of Justice | 1.000 | 1.000 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Sub SubProgramme:06 Prisoners Management | 50.304 | 50.304 | 39.255 | 38.521 | 78.03 % | 76.58 % | 98.1 % |
| Departments | | | | | | | |
| N/A | | | | | | | |
| Development Projects | | | | | | | |
| 1395 The Maize seed & Cotton production project under Uganda Prisons Service | 1.000 | 1.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 332.588 | 418.889 | 306.429 | 289.918 | 92.1 % | 87.2 % | 94.6 % |

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Quarter 3

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

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Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Programme:16 Governance And Security | | |
| SubProgramme:01 Institutional Coordination | | |
| Sub SubProgramme:01 Management and Administration | | |
| <i>Departments</i> | | |
| Department:001 Finance and Administration | | |
| Budget Output:000010 Leadership and Management | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| Average of 868 in post staff and 1,556 pensioners paid their monthly benefits 266 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted | Average of 2,375 staff and 1,765 pensioners received monthly payments All 266 prisons & barracks supplied with utilities 1 Prisons Council and 4 Top Management meetings held Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions | No variation |
| 266 prisons, 19 regions & 32 DPCs facilitated to operate_ supplied with stationery & other requirements | All 266 prisons, 19 regions & 42 DPCs facilitated to operate - supplied with stationery & other requirements Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters 247 vehicles and 64 motorcycles maintained and operational Cleaning and sanitation activities conducted in all 266 prisons - Good sanitation maintained. Minimum custodial standards ensured in all the 266 prisons, which are operational. | The Service opened 2 DPC Offices at Bushenyi and Ibanda districts |
| A daily average of 1,556 pensioners paid adequate monthly benefits | | |

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Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16060501 Administration support services provided**Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|--|--|--|
| Average of 868 in post staff and 1,556 pensioners paid their monthly benefits 265 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted | | |
| 265 prisons, 19 regions & 30 DPCs facilitated to operate_ supplied with stationery & other requirements | | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 6,232,923.405 |
| 211103 Statutory salaries | 40,927.050 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 348,193.180 |
| 211107 Boards, Committees and Council Allowances | 199,766.798 |
| 221001 Advertising and Public Relations | 10,000.000 |
| 221007 Books, Periodicals & Newspapers | 2,520.000 |
| 221008 Information and Communication Technology Supplies. | 35,574.520 |
| 221009 Welfare and Entertainment | 10,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 37,546.200 |
| 221016 Systems Recurrent costs | 22,720.000 |
| 222001 Information and Communication Technology Services. | 124,500.000 |
| 223001 Property Management Expenses | 4,000.000 |
| 223003 Rent-Produced Assets-to private entities | 187,003.503 |
| 223005 Electricity | 37,500.000 |
| 223006 Water | 12,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 10,950.000 |
| 224001 Medical Supplies and Services | 177,694.500 |
| 224006 Food Supplies | 1,842,610.000 |
| 224009 Classified Expenditure | 1,181,176.750 |
| 224011 Research Expenses | 89,696.650 |
| 227001 Travel inland | 89,922.422 |
| 227004 Fuel, Lubricants and Oils | 350,000.000 |
| 228002 Maintenance-Transport Equipment | 727,630.913 |

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Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 6,896.000 |
| 228004 Maintenance-Other Fixed Assets | | 206,858.439 |
| 273104 Pension | | 1,973,781.759 |
| 273105 Gratuity | | 2,370,013.961 |
| 282101 Donations | | 15,000.000 |
| | Total For Budget Output | 16,347,906.050 |
| | Wage Recurrent | 6,273,850.455 |
| | Non Wage Recurrent | 10,074,055.595 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 16,347,906.050 |
| | Wage Recurrent | 6,273,850.455 |
| | Non Wage Recurrent | 10,074,055.595 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:002 Corporate Services | | |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 16060201 Human Resources Management Services provided | | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | | |
| Management training for 11 officers at UMI ongoing Intermediate course training for 30 senior officers ongoing 2,555 staff paid monthly salary | Professionalism and management accountability in UPS enhanced through management training of staff – 6 officers are undergoing training in management at UMI, 31 officers are undertaking intermediate course training at Prisons Academy and Training school, 9 staff undergoing the leadership course from NALI, 5 Senior officers on Senior Command course training 19 middle level managers completed leadership course at Oliver Reginald Tambo, Kaweweta 2,555 staff paid monthly salary | More staff on intermediate course training was due to the service command and leadership skills requirements |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16060201 Human Resources Management Services provided**Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

| | | |
|--|---|--------------|
| Public perception improved.6 radio talk shows, 3 TV talk shows and 3 press releases UPS participation in Liberation day, Terehe Sita and Women's day celebrations Development of corrections policy ongoing | Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 13 media houses, hence promoting Prisons public image and reduction in complaints from the public. UPS participated in Liberation Day, Tarehe Sita and International Women's Day in Jinja City and Katakwi Districts respectively Development of corrections policy in ongoing with support from UNODC Quarter 3 evaluation conducted for prisons band and UPS sports activities. | No variation |
| 3,307 new staff paid monthly salary benefits | | |
| Management training for 11 officers at UMI ongoing Intermediate course training for 30 senior officers ongoing 2,555 staff paid monthly salary | | |
| Public perception improved.6 radio talk shows, 3 TV talk shows and 3 press releases UPS participation in Liberation day, Terehe Sita and Women's day celebrations Development of corrections policy ongoing | | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 4,994,544.500 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,500.000 |
| 211107 Boards, Committees and Council Allowances | 94,678.997 |
| 221001 Advertising and Public Relations | 3,532.561 |
| 221003 Staff Training | 1,754,498.542 |
| 221005 Official Ceremonies and State Functions | 150,000.000 |
| 221009 Welfare and Entertainment | 3,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,450.000 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 224006 Food Supplies | | 5,000.000 |
| 227001 Travel inland | | 174,578.000 |
| 227004 Fuel, Lubricants and Oils | | 87,500.000 |
| | Total For Budget Output | 7,286,282.600 |
| | Wage Recurrent | 4,994,544.500 |
| | Non Wage Recurrent | 2,291,738.100 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 7,286,282.600 |
| | Wage Recurrent | 4,994,544.500 |
| | Non Wage Recurrent | 2,291,738.100 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:003 Policy, Planning & Statistics | | |
| Budget Output:320036 Research, Innovation and Technology Transfer | | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| Ministerial Policy Statement for FY2024/2025 and detailed budget estimates produced 1 progress report & 3 statistical reports produced 1 research study conducted Half annual performance review for FY2023/24 conducted | Ministerial Policy Statement for FY2024/2025 and detailed budget estimates for FY2024/25 produced 1 progress report & 3 statistical reports produced Four (04) research studies completed: These include Analysis of the impact of nutrition on inmates' health; Analysis of the causes of prisoners' mortality in UPS; Assessing the psycho-social effects of overstay on Remand on prisoners (JLOS) and analysis of the impact of plea bargain program on rehabilitation of inmates and delivery of justice. Three (03) research studies ongoing: Assessing the impact of Customer care training on service delivery; effects of long sentences on the rehabilitation and social welfare of prisoners in UPS and factors affecting market and distribution of UPS products (farms and industries) Half annual performance review for FY2023/24 conducted | No variation |
| 3 monthly monitoring activities of development projects and activities conducted Data management ensured through production of copies of 40 prisons books & 78 prisons Forms | 3 Monitoring and evaluation of 3 development projects under Uganda Prisons conducted Data management ensured through production of copies of 4,975 Prisons Books | Production of Prisons Books was enhanced with support from JLOS |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 22,825.000 |
| 211107 Boards, Committees and Council Allowances | | 200.000 |
| 221008 Information and Communication Technology Supplies. | | 7,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 116,630.160 |
| 227001 Travel inland | | 39,723.578 |
| 227004 Fuel, Lubricants and Oils | | 15,000.000 |
| | Total For Budget Output | 201,878.738 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 201,878.738 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 201,878.738 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 201,878.738 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:004 Inspectorate & Quality Assurance

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Capacity to deliver human rights services strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

| | | |
|---|---|--------------|
| 457 staff paid their monthly salaries Custodial standards enforced in 266 inspected prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 266 prisons assessed quarterly | 457 staff paid their monthly salaries Minimum custodial standards maintained in 266 prisons - 3 inspections conducted and 3 reports produced Service delivery standards and Human rights reviewed and enforced in 266 prisons 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 266 stations Facilitated Staff and Prisoners Human Rights Committees in 266 stations with stationary | No variation |
|---|---|--------------|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|--|--------------------|
| 211101 General Staff Salaries | 701,829.086 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 39,098.000 |
| 227001 Travel inland | 55,826.000 |
| 227004 Fuel, Lubricants and Oils | 45,000.000 |
| Total For Budget Output | 876,753.086 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 701,829.086 |
| | Non Wage Recurrent | 174,924.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 876,753.086 |
| | Wage Recurrent | 701,829.086 |
| | Non Wage Recurrent | 174,924.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

*Development Projects***Project:1643 Retooling of Uganda Prisons Service****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060502 Asset Management****Programme Intervention: 160605 Undertake financing and administration of programme services**

| | | |
|---|---|---|
| 16 computers, 20 Smart UPS backups, anti virus, security certificates - Delivered. Technical support is ongoing | Completed the procurement of 37 computers and 20 Uninterrupted Power Supply for officers at Headquarters and Industries, 26 Multi-Functional Printers and Anti-Virus for the End Users & Exchange Server and security certificates, one (1) Staff IDs Equipment and annual technical support for Internal Communication and Human Resource Management Information Systems. Procurement of Enterprise Network Storage and Backup system ongoing – awaiting contract signing Procurement of Converged Clustered Infrastructure for Backup Systems ongoing – awaiting delivery Procurement of 20 computers and 20 UPS for operation of PMIS is ongoing – awaiting delivery ICT machinery and equipment maintained in 19 prisons. | More computers and Uninterrupted Power Supply procured to enhance the smooth operationalization of PMIS |
|---|---|---|

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

| Item | Spent |
|---|-------------|
| 221008 Information and Communication Technology Supplies. | 277,949.751 |

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Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Project:1643 Retooling of Uganda Prisons Service | | |
| | Total For Budget Output | 277,949.751 |
| | GoU Development | 277,949.751 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 277,949.751 |
| | GoU Development | 277,949.751 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| SubProgramme:02 Security | | |
| Sub SubProgramme:02 Safety and Security | | |
| <i>Departments</i> | | |
| Department:001 Security Operations | | |
| Budget Output:460053 Prisoners Management Services | | |
| PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| A monthly average of 484 staff paid monthly salary 16 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 266 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 266 prisons | A monthly average of 484 staff paid monthly salary Security of the prisons enhanced; - 16 dogs under canine unit trained & deployed; Prisons intelligence operations coordinated - 60 JOC meetings coordinated, intelligence committees maintained in 19 regions and 266 prisons Security monitoring systems maintained in 5 stations at Prison Headquarters, Luzira, Upper, Murchison Bay and Luzira women. Assorted security equipment maintained (100%) in all 266 prisons. | No variation |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 732,946.677 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 8,500.000 |
| 211107 Boards, Committees and Council Allowances | | 49,366.000 |
| 221009 Welfare and Entertainment | | 2,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,000.000 |
| 224002 Veterinary supplies and services | | 18,810.000 |
| 224009 Classified Expenditure | | 718,823.000 |
| 227001 Travel inland | | 37,615.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228001 Maintenance-Buildings and Structures | | 1,318,858.204 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,649.926 |
| | Total For Budget Output | 2,902,568.807 |
| | Wage Recurrent | 732,946.677 |
| | Non Wage Recurrent | 2,169,622.130 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 2,902,568.807 |
| | Wage Recurrent | 732,946.677 |
| | Non Wage Recurrent | 2,169,622.130 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:03 Human Rights and Welfare | | |
| <i>Departments</i> | | |
| Department:001 Prisons Health Services | | |
| Budget Output:460054 Prisons Welfare Services | | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| <p>A monthly average of 442 staff paid monthly salary 157 health units provided with medical supplies 723 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements 24,307 in-patients & 24,369 out patients treated</p> | <p>442 staff paid monthly salary</p> <p>157 health units provided with medical supplies</p> <p>Promoted health of staff and prisoners through supporting 736 (301 females) staff, 763 community members and 8,895 prisoners living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections.</p> <p>206,250 out patients (171,530 males and 34,720 females), and 2,950 in patients were treated of various illnesses and ailments</p> <p>23,043 (1,843 females) of the newly admitted prisoners were medically examined on admission.</p> <p>2,095 newly admitted prisoners (224 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services</p> <p>Improved the welfare of prisoners through identifying 2,326 prisoners (94 females) with Low Body Mass Index on admission and providing them with nutritional services.</p> <p>TB case detection rate for prisoners at entry medical screening is at 23% (288/1,265) while the TB cure rate is 67% (139/206)</p> | <p>Nutritional supplements & provision of drugs to staff is dependent on HIV/AIDS voluntary disclosure</p> <p>The good performance on TB management was due to support from CDC</p> |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| Indoor residual spraying conducted in 13 prisons units | Indoor residual spraying conducted in 13 prisons units 4 Inmates and 5 staff members pregnant and breast feeding mothers identified as HIV positive started on Elimination of Mother-To-Child Transmission (EMTCT) 24,003 (1,843 females) newly admitted prisoners were given information on HIV, TB and STIs 1,941 staff and prisoners with Non communicable diseases were identified and managed | Support on Mother to child Transmission, HIV/AIDS and TB management was from CDC |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|---|--------------------------------|----------------------|
| Item | | Spent |
| 211101 General Staff Salaries | | 3,000,390.564 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 21,010.000 |
| 212102 Medical expenses (Employees) | | 159,387.642 |
| 224001 Medical Supplies and Services | | 783,028.623 |
| 224006 Food Supplies | | 488,405.541 |
| 227001 Travel inland | | 7,200.000 |
| 227004 Fuel, Lubricants and Oils | | 10,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,990.001 |
| 263402 Transfer to Other Government Units | | 322,920.000 |
| | Total For Budget Output | 4,797,332.371 |
| | Wage Recurrent | 3,000,390.564 |
| | Non Wage Recurrent | 1,796,941.807 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 4,797,332.371 |
| | Wage Recurrent | 3,000,390.564 |
| | Non Wage Recurrent | 1,796,941.807 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Department:002 Care and Human Rights | | |
| Budget Output:460054 Prisons Welfare Services | | |
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| <p>A monthly average of 150 staff paid monthly salary A daily average of 82,798 prisoners provided with food, shelter, Medicare, clothing, utilities 3,287 female prisoners provided with 100% sanitary needs & undergarments</p> | <p>150 staff paid monthly salary</p> <p>Prisoners' welfare enhanced by looking after a daily average of 76,739 prisoners - provided with meals, medical care, and basic necessities of life.</p> <p>A daily average of 3,613 female prisoners provided with 100% sanitary requirement and undergarments</p> <p>Looked after 282 babies staying with their mothers in prison and provided adequate sanitary requirements to all male and female prisoners</p> | <p>UPS has no full control on prisoner population</p> |
| <p>265 prisons provided with utilities _ water, electricity & firewood 82,798 prisoners and 15,739 staff dressed with a pair of uniform each</p> | <p>All 266 prison units provided with utilities - water, electricity & firewood</p> <p>Professionalism encouraged through dressing 13,731 uniformed staff and</p> <p>76,739 prisoners provided with a pair of uniform</p> | <p>UPS has no full control on prisoner population</p> |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| 10,912MT of maize grain expected from 5,000 acres 600MT of seed expected from 500 acres | <p>Produced 4,541 MT of maize grain for prisoners' feeding from 4,510 acres in season 2023B; Managed 6,594 acres in season 2024A – 11,869.2MT is expected</p> <p>Produced 987MT of maize seed from 792 acres in season 2023B; Planted and managed 612.3 acres of seed maize in season 2024A – 734.8MT is expected</p> <p>Produced 5.8MT of soya bean from 457 acres in season 2023B. Planted and managed 273 acres of soya bean in season 2024A – 136.5MT is expected.</p> <p>Produced 108.695MT of sunflower from 1,321 acres in season 2023B; Planted and managed 990 acres of sunflower in season 2024A – 769MT is expected</p> <p>72 tractors, 1 bull dozer and other assorted farm machinery maintained</p> <p>2 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS</p> | <p>Sunflower is planted as an alternate crop to seed to control self-pollination</p> <p>Erratic weather conditions affected the most of the crops planted</p> |
| A daily average of 82,798 prisoners provided with adequate food requirements | | |
| 265 prisons provided with utilities _ water, electricity & firewood 82,798 prisoners and 15,739 staff dressed with a pair of uniform each | | |
| 10,912MT of maize grain expected from 5,000 acres 600MT of seed expected from 500 acres | | |
| A monthly average of 150 staff paid monthly salary A daily average of 82,798 prisoners provided with food, shelter, Medicare, clothing, utilities 3,287 female prisoners provided with 100% sanitary needs & undergarments | | |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|-------------------------------|-------------|
| 211101 General Staff Salaries | 226,953.499 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 35,579.480 |
| 221012 Small Office Equipment | | 153,500.000 |
| 223005 Electricity | | 886,707.000 |
| 223006 Water | | 1,734,663.118 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 326,495.000 |
| 224001 Medical Supplies and Services | | 120,000.000 |
| 224003 Agricultural Supplies and Services | | 3,230,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 2,964,247.967 |
| 224006 Food Supplies | | 30,471,445.697 |
| 227001 Travel inland | | 20,870.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 2,660.100 |
| 227004 Fuel, Lubricants and Oils | | 139,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 44,878.999 |
| | Total For Budget Output | 40,357,500.860 |
| | Wage Recurrent | 226,953.499 |
| | Non Wage Recurrent | 40,130,547.361 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 40,357,500.860 |
| | Wage Recurrent | 226,953.499 |
| | Non Wage Recurrent | 40,130,547.361 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:003 Social Welfare Services | | |
| Budget Output:460054 Prisons Welfare Services | | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

| | | |
|--|--|--|
| A monthly average of 141 staff paid monthly salary Duty Free shop services offered to 125 staff. Materials distributed to regional stores Operations of Prisons SACCO enhanced. Membership increased to 12,449 | 141 staff paid monthly salary Duty free shop materials procured and distributed to all regional and sub-regional stores – 114 staff benefited, out of which 19 staff benefited for the first time Operations of the Prisons SACCO enhanced; Membership has increased to 12,899 members: Loan Portfolio is shs.9.4bn, Asset Portfolio is shs.10.3bn, share portfolio is shs.6.5bn and savings portfolio of shs.1.1bn Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 19 regions | The establishment of regional and sub regional stores eased access to the duty free materials by staff |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|--------------------------------|--------------------|
| Item | | Spent |
| 211101 General Staff Salaries | | 220,032.429 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 45,194.000 |
| 224003 Agricultural Supplies and Services | | 5,000.000 |
| 227001 Travel inland | | 21,890.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 38,613.100 |
| 227004 Fuel, Lubricants and Oils | | 55,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | | 35,000.000 |
| 282105 Court Awards | | 93,800.404 |
| | Total For Budget Output | 514,529.933 |
| | Wage Recurrent | 220,032.429 |
| | Non Wage Recurrent | 294,497.504 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 514,529.933 |
| | Wage Recurrent | 220,032.429 |
| | Non Wage Recurrent | 294,497.504 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Sub SubProgramme:04 Prisons Production*Departments*

N/A

*Development Projects***Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16070101 Increased production on prisons production enterprises**

Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.

| | | |
|--|---|--------------|
| Phase II of installation of the 2 Silo Storage facilities at Ruimi and Lugore prison farms ongoing Feasibility study on prisons infrastructure upgrade and development project ongoing Procurement of assorted security equipment ongoing – contract award | Civil construction works for establishment of a 3,000MT capacity silo storage facility at Ruimi and Lugore prison farms is ongoing; completed – Fencing, Administration block, Weigh bridge house, Gate house, Silo base, Powerhouse & Warehouse ongoing – shipment of the equipment and the Silos Procured assorted security equipment to enhance security of the prisons Consultancy Services to conduct the Feasibility Study for Prisons Infrastructure Upgrade and Development Project-Phase I ongoing - Inception report approved | No variation |
|--|---|--------------|

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|---|----------------------|
| 221008 Information and Communication Technology Supplies. | 365,256.616 |
| 312121 Non-Residential Buildings - Acquisition | 2,500,294.398 |
| 312231 Office Equipment - Acquisition | 465,810.000 |
| Total For Budget Output | 3,331,361.014 |
| GoU Development | 3,331,361.014 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service | | |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | |
| Expansion of Kisoro Prison (1 male ward, external works and fencing) ongoing Construction of a food storage facility (750MT capacity) at Kitalya Mini Maxi prison on going | Construction of male ward at Kisoro ongoing - foundation level Procurement of construction materials for Food Storage Facility at Kitalya Mini-max prison ongoing – Awaiting delivery from suppliers Completed installation of electricity and water at Mutuufu | No variation |
| Construction of 35 two bed roomed staff housing units at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu using Force on Account is ongoing Completion of staff hospital at Luzira prison complex ongoing | Construction of 450 staff houses at Muinaina, Amita, Ruimi, Masaka, Hoima, Ngogwe, Lukaya, Sazza-Masaka, Mityana, Lira, Kitalya Farm, Ragem, Ibuga, Kibaale, Kijjumba, Isimba, Sentema, Kitalya Mini Max, Luzira, Kyenjojo, Kaweeri, Mityana Main, Lwabenge, Kaiti, Erute, Nebbi, Kagadi, Magala, Kigandalo, and Bigasa (Completed – 370, Roofing – 40, Window level – 20 and Foundation – 20) Phase 3 construction of the staff clinic at Luzira is ongoing – at final finishes Construction of 22 prisoners wards are ongoing at different levels: Completed – 3 (Lwabenge (2), Bamunanika (1), Lamwo F), Final Finishes – 11 (Ntwetwe (1), Isingiro (1), Maiha (1), Koboko (2), Kigandalo (1), Mukungwe (1), Lukaya (1), Loro (2), Amolatar F (1)), Roofing level – 2 (Yumbe (1) & Masaka F (1)), Window level – 1 (Rukooki (1)), Foundation – 5 (Bubulo (1), Luzira (W) (2), Lobule (2)) | There was change in scope from double roomed house to single roomed units to increase the number of staff properly housed. Effective implementation of OC's low cost initiative to construct staff houses and prisoners' wards |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 225101 Consultancy Services | | 200,488.000 |
| 225204 Monitoring and Supervision of capital work | | 3,938.000 |
| 312111 Residential Buildings - Acquisition | | 3,883,041.494 |
| | Total For Budget Output | 4,087,467.494 |
| | GoU Development | 4,087,467.494 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:460055 Production & productivity enhancement | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | |
| 5,000 acres of cotton planted and maintained - 5,000 bales expected | Produced 2,755.2 bales of cotton from 5,714 acres in season 2023. Planted and managed 3,457 acres of cotton for season 2024 –3,457 bales is expected | Cotton largely affected by pest due to lack of chemicals Erratic weather conditions |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 7,418,828.508 |
| | GoU Development | 7,418,828.508 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1443 Revitalisation of prison Industries

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16070101 Increased production on prisons production enterprises

Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.

| | | |
|---|---|--------------|
| Procurement of assorted industrial production equipment ongoing (2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine | Procured industrial production equipment ongoing (2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine | |
| 35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine | 35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine | |
| 3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver | 3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver | |
| 1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons) – contract award | 1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons) | No variation |

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

| Item | Spent |
|---------------------------------------|--------------------|
| 312231 Office Equipment - Acquisition | 100,000.000 |
| Total For Budget Output | 100,000.000 |
| GoU Development | 100,000.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:460055 Production & productivity enhancement

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1443 Revitalisation of prison Industries**PIAP Output: 16070101 Increased production on prisons production enterprises****Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.**

| | | |
|--|---|--|
| 22 staff trained in industrial safety and modern production technologies Shs.0.662bn produced in Non-Tax Revenue | Products worth shs. 0.706bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government Industrial equipment and machinery maintained at Kitalya Mini Maxi Prison, Upper and Murchison Bay workshops | Good performance on Non-Tax Revenue from Industries was due to high demand for Prisons manufactured furniture products |
|--|---|--|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|---|--------------------|
| 221003 Staff Training | 49,000.000 |
| 221008 Information and Communication Technology Supplies. | 39,000.000 |
| 227004 Fuel, Lubricants and Oils | 30,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 52,153.000 |
| 229201 Sale of goods purchased for resale | 234,949.239 |
| Total For Budget Output | 405,102.239 |
| GoU Development | 405,102.239 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 505,102.239 |
| GoU Development | 505,102.239 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

SubProgramme:04 Access to Justice**Sub SubProgramme:05 Rehabilitation and re-integration of Offenders***Departments***Department:001 Offender Education and Training****Budget Output:460052 Offender Rehabilitation and Re-integration**

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 16050301 Offender rehabilitation strengthened | | |
| Programme Intervention: 160503 Enhance crime prevention and strengthen community policing | | |
| A monthly average of 103 staff paid monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates | <p>103 staff paid monthly salary</p> <p>6,871 inmates (1,330 females) facilitated with vocational training inputs and materials for different vocational trades in 128 prisons;</p> <p>3,772 inmates (107 females) undergoing training in agricultural skills.</p> <p>282 inmates (103 females) internally trade tested in various vocational trades</p> | The Service received support from NGOs to support the inmates vocational training |
| 625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials | <p>Offender rehabilitation enhanced –2,857 inmate (242 females) learners benefited from Formal Education</p> <p>3,221 FAL learners (316 females) in 138 prisons were facilitated with scholastic materials in 134 prisons.</p> <p>64 male inmates are undertaking Diploma Courses</p> <p>338 inmate learners registered to sit for UNEB Exams at Primary & Secondary level</p> | Support from Access to Justice Program |
| A monthly average of 103 staff paid monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates | <p>103 staff paid monthly salary</p> <p>6,871 inmates (1,330 females) facilitated with vocational training inputs and materials for different vocational trades in 128 prisons;</p> <p>3,772 inmates (107 females) undergoing training in agricultural skills.</p> <p>282 inmates (103 females) internally trade tested in various vocational trades</p> | The Service received support from NGOs to support the trade testing of inmates. |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 16050301 Offender rehabilitation strengthened | | |
| Programme Intervention: 160503 Enhance crime prevention and strengthen community policing | | |
| 625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials | Offender rehabilitation enhanced –2,857 inmate (242 females) learners benefited from Formal Education 3,221 FAL learners (316 females) in 138 prisons were facilitated with scholastic materials in 134 prisons. 64 male inmates are undertaking Diploma Courses 338 inmate learners facilitated to sit for UNEB Exams at Primary & Secondary level | Support from Access to Justice Program |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|---|--------------------------------|----------------------|
| Item | | Spent |
| 211101 General Staff Salaries | | 159,914.774 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 60,870.000 |
| 221001 Advertising and Public Relations | | 6,000.000 |
| 221009 Welfare and Entertainment | | 16,000.000 |
| 224002 Veterinary supplies and services | | 1,470.000 |
| 224003 Agricultural Supplies and Services | | 299,843.000 |
| 227001 Travel inland | | 116,382.000 |
| 227004 Fuel, Lubricants and Oils | | 62,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 326,682.422 |
| 229201 Sale of goods purchased for resale | | 100,060.000 |
| | Total For Budget Output | 1,149,722.196 |
| | Wage Recurrent | 159,914.774 |
| | Non Wage Recurrent | 989,807.422 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,149,722.196 |
| | Wage Recurrent | 159,914.774 |
| | Non Wage Recurrent | 989,807.422 |
| | Arrears | 0.000 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | <i>AIA</i> | 0.000 |

Department:002 Social Rehabilitation and re-integration**Budget Output:460052 Offender Rehabilitation and Re-integration****PIAP Output: 16050301 Offender rehabilitation strengthened****Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

| | | |
|--|--|---|
| 12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities | 14,539 inmates (647 female) provided with counseling and guidance services 13,015 inmates (1,259 females) imparted with life skills anger management, interpersonal skills, self management & regulation, communication and parenting skills 233 inmates (91 females) reintegrated into their communities | The Service received support from NGOs to support life skills and reintegration |
| 16,250 inmates facilitated with socializing skills _ games, music dance & drama 16,250 offered (450F) spiritual & moral services 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change | 15,431 inmates (681 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts 19,978 inmates (752 female) offered spiritual and moral rehabilitation services 320 sexual offenders offered psychosocial treatment 10,293 inmates (1,731 female) linked to their families and relatives through maintaining social relations between inmates and the outside world | Support from Access to Justice Program |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,000.000 |
| 211107 Boards, Committees and Council Allowances | 50,640.000 |
| 227001 Travel inland | 59,892.000 |
| 227004 Fuel, Lubricants and Oils | 14,000.000 |
| Total For Budget Output | 131,532.000 |
| Wage Recurrent | 0.000 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 131,532.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 131,532.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 131,532.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Sub SubProgramme:06 Prisoners Management*Departments***Department:001 Administration of Remand Prisoners****Budget Output:460053 Prisoners Management Services****PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies****Programme Intervention: 160506 Strengthen response to crime**

| | | |
|--|--|---|
| A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.5% to 48.3% | 6,092 staff paid monthly salaries An average of 1,842 prisoners (74 females) delivered to 259 courts spread country wide Paralegal advisory services and pro bono activities coordinated – 1,229 inmates (207 female) linked to actors in the criminal justice system. Remand population decreased from 47.7% to 46.8%. 100% adherence to all lawful production warrants ensured | Prisoners are delivered to courts of law as and when required |
|--|--|---|

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16040205 Improved Human rights observance and practice**Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights**

| | | |
|--|--|---|
| A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.5% to 48.3% | 6,092 staff paid monthly salaries An average of 1,842 prisoners (74 females) delivered to 259 courts spread country wide Paralegal advisory services and pro bono activities coordinated – 1,229 inmates (207 female) linked to actors in the criminal justice system. Remand population decreased from 47.7% to 46.8%. 100% adherence to all lawful production warrants ensured | Prisoners are delivered to courts of law as and when required |
|--|--|---|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|-----------------------|
| 211101 General Staff Salaries | 10,465,663.905 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,460.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000.000 |
| 227004 Fuel, Lubricants and Oils | 823,248.000 |
| Total For Budget Output | 11,388,371.905 |
| Wage Recurrent | 10,465,663.905 |
| Non Wage Recurrent | 922,708.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 11,388,371.905 |
| Wage Recurrent | 10,465,663.905 |
| Non Wage Recurrent | 922,708.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:002 Administration of Convicted Prisoners**Budget Output:460053 Prisoners Management Services**

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies | | |
| Programme Intervention: 160506 Strengthen response to crime | | |
| Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners | Sentence planning and management conducted for all convicted prisoners – 7,445 convicted prisoners released on their due dates 1,814 inmates redistributed country wide to mitigate congestion and its associated effects 100% adherence to production & remand warrants through production of prisoners to court – 23,219 inmates were produced to court and released from courts Custodial standards were enforced in 266 custodial units across the country. | Prisoners are released on their due dates - Earliest Possible Date of Release (EPD) |
| An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme | 1,442 staff paid monthly salaries 7,445 convicted prisoners facilitated with transport upon release on their due dates 1,577 inmates enrolled under the prisoners' earning scheme. | No variation |
| Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners | Sentence planning and management conducted for all convicted prisoners – 7,445 convicted prisoners released on their due dates 100% adherence to production & remand warrants through production of prisoners to court – 23,219 inmates were produced to court and released from courts Custodial standards were enforced in 266 custodial units across the country. | No variation |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

| | | |
|--|--|---|
| An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme | 1,442 staff paid monthly salaries 7,445 convicted prisoners facilitated with transport upon release on their due dates 1,577 inmates enrolled under the prisoners' earning scheme. | All prisoners were normally released on their due dates |
|--|--|---|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 1,911,820.147 |
| 211104 Employee Gratuity | 125,520.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,700.000 |
| 227001 Travel inland | 14,000.000 |
| 227004 Fuel, Lubricants and Oils | 35,500.000 |
| Total For Budget Output | 2,088,540.147 |
| Wage Recurrent | 1,911,820.147 |
| Non Wage Recurrent | 176,720.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 2,088,540.147 |
| Wage Recurrent | 1,911,820.147 |
| Non Wage Recurrent | 176,720.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Programme:19 Administration Of Justice**SubProgramme:02 Civil and Criminal Justice****Sub SubProgramme:06 Prisoners Management***Departments*

VOTE: 145 Uganda Prisons Service

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

N/A

*Development Projects***Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 19010207 Justice delivery systems automated****Programme Intervention: 190101 Automate and Integrate information management systems**

| | | |
|--|---|--------------|
| Procurement of four (4) thirty seater buses procured to facilitate transportation of prisoners for production and other service delivery areas on-going – Contract Award | Procurement of Four (4) thirty seater buses to facilitate transportation of prisoners for production and other service delivery areas ongoing – awaiting delivery | No variation |
|--|---|--------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Spent |
|--------------------------------|-----------------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| GRAND TOTAL | 96,244,799.191 |
| Wage Recurrent | 28,687,946.036 |
| Non Wage Recurrent | 59,354,972.657 |
| GoU Development | 8,201,880.498 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 145 Uganda Prisons Service

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Programme:16 Governance And Security | |
| SubProgramme:01 Institutional Coordination | |
| Sub SubProgramme:01 Management and Administration | |
| <i>Departments</i> | |
| Department:001 Finance and Administration | |
| Budget Output:000010 Leadership and Management | |
| PIAP Output: 16060501 Administration support services provided | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| <p>A total of 868 in post staff and 1,556 pensioners paid their monthly benefits</p> <p>265 prisons & barracks supplied with utilities</p> <p>4 Prisons Council & 4 Top Management activities conducted</p> | <p>Average of 2,375 staff and 1,765 pensioners received monthly payments</p> <p>All 266 prisons & barracks supplied with utilities</p> <p>2 Prisons Council and 6 Top Management meetings held</p> <p>Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions</p> |
| <p>265 prisons, 17 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements</p> <p>232 vehicles and 54 motorcycles maintained and operational</p> | <p>All 266 prisons, 19 regions & 42 DPCs facilitated to operate - supplied with stationery & other requirements</p> <p>Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters</p> <p>247 vehicles and 64 motorcycles maintained and operational</p> <p>Cleaning and sanitation activities conducted in all 266 prisons - Good sanitation maintained.</p> <p>Minimum custodial standards ensured in all the 266 prisons, which are operational.</p> |
| NA | NA |
| NA | NA |
| NA | NA |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 211101 General Staff Salaries | 14,209,795.372 |
| 211103 Statutory salaries | 122,781.150 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 972,799.680 |
| 211107 Boards, Committees and Council Allowances | 551,766.798 |
| 221001 Advertising and Public Relations | 30,000.000 |
| 221007 Books, Periodicals & Newspapers | 7,560.000 |
| 221008 Information and Communication Technology Supplies. | 64,663.600 |
| 221009 Welfare and Entertainment | 29,944.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 147,546.200 |
| 221016 Systems Recurrent costs | 102,988.278 |
| 222001 Information and Communication Technology Services. | 374,000.000 |
| 223001 Property Management Expenses | 88,000.000 |
| 223003 Rent-Produced Assets-to private entities | 542,272.403 |
| 223005 Electricity | 112,500.000 |
| 223006 Water | 37,500.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 40,600.000 |
| 224001 Medical Supplies and Services | 472,698.500 |
| 224006 Food Supplies | 6,383,610.000 |
| 224009 Classified Expenditure | 3,543,530.250 |
| 224011 Research Expenses | 199,696.650 |
| 227001 Travel inland | 371,340.172 |
| 227004 Fuel, Lubricants and Oils | 1,009,500.000 |
| 228002 Maintenance-Transport Equipment | 2,027,630.915 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 82,395.999 |
| 228004 Maintenance-Other Fixed Assets | 631,080.000 |
| 273104 Pension | 5,861,502.441 |
| 273105 Gratuity | 2,666,788.356 |
| 282101 Donations | 55,000.000 |
| 352881 Pension and Gratuity Arrears Budgeting | 3,677,835.211 |
| Total For Budget Output | 44,417,325.975 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-----------------------|
| | Wage Recurrent | 14,332,576.522 |
| | Non Wage Recurrent | 26,406,914.242 |
| | Arrears | 3,677,835.211 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 44,417,325.975 |
| | Wage Recurrent | 14,332,576.522 |
| | Non Wage Recurrent | 26,406,914.242 |
| | Arrears | 3,677,835.211 |
| | <i>AIA</i> | 0.000 |

Department:002 Corporate Services**Budget Output:000014 Administrative and Support Services****PIAP Output: 16060201 Human Resources Management Services provided****Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff**

| | |
|--|---|
| <p>Complete training of 201 Cadet ASPs, 319 Cadet Principal Officers, 1,186 recruit warders & 532 recruit wardresses</p> <p>Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers</p> | <p>Commissioned 200 CASPs and 318 CPOs, and passed out 1,182 warders and 534 Wardresses after completion of the prisons management training.</p> <p>Professionalism and management accountability in UPS enhanced through management training of staff – 6 officers are undergoing training in management at UMI, 15 staff completed leadership course and 9 staff still ongoing at NALI; 141 and 144 junior officers completed senior & junior NCOs courses at Prisons Academy respectively; 15 Directing Staff completed Trainers course; 59 middle level managers completed leadership course at Oliver Reginald Tambo</p> <p>5 Senior officers on Senior Command course training is ongoing</p> <p>195 staff (180 males and 15 females) successfully completed a rigorous 3-month Specialized Safety and Security Course</p> <p>94 prison staff completed refresher training on arms at Kigo range ground & 05 Staff trained in dog handling</p> <p>2,555 staff paid monthly salary</p> |
|--|---|

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 16060201 Human Resources Management Services provided | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | |
| Complete intermediate course training for 30 senior officers | 31 officers on intermediate course at Prisons Academy and Training school |
| 2,555 staff paid monthly salary | 2,555 staff paid monthly salary |
| Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions | Prisons public perception image improved through conducting 18 Press Releases, 18 Television, 32 Radio talk shows and visiting 39 media houses, hence promoting Prisons public image and reduction in complaints from the public. |
| Development of corrections policy completed | UPS participated in Youth Day celebrations held in Kabale District, Independence day celebrations in Kitgum, Liberation Day & Tarehe Sita in Jinja City and International Women's Day in Katakwi District. Quarter 3 evaluation conducted for prisons band and UPS sports activities. UPS Volleyball Club emerged as Champions of the National Volleyball Serie B League while the UPS Athletics Club emerged overall winners of the annual Athletics National Track & Field Championships 2023. Development of corrections policy in ongoing with support from UNODC UPS Sports teams participated in the annual Inter Forces Games & finished in 2nd position. |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|----------------|----------------------|
| Item | Spent | |
| 211101 General Staff Salaries | 14,983,633.500 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,500.000 | |
| 211107 Boards, Committees and Council Allowances | 193,153.000 | |
| 221001 Advertising and Public Relations | 30,000.000 | |
| 221003 Staff Training | 5,129,480.379 | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 221005 Official Ceremonies and State Functions | 230,000.000 |
| 221009 Welfare and Entertainment | 11,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 55,450.002 |
| 221017 Membership dues and Subscription fees. | 20,000.000 |
| 222001 Information and Communication Technology Services. | 4,000.000 |
| 224006 Food Supplies | 15,000.000 |
| 227001 Travel inland | 442,088.000 |
| 227004 Fuel, Lubricants and Oils | 245,000.000 |
| Total For Budget Output | 21,384,304.881 |
| Wage Recurrent | 14,983,633.500 |
| Non Wage Recurrent | 6,400,671.381 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 21,384,304.881 |
| Wage Recurrent | 14,983,633.500 |
| Non Wage Recurrent | 6,400,671.381 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Department:003 Policy, Planning & Statistics | |
| Budget Output:320036 Research, Innovation and Technology Transfer | |
| PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | |
| Annual Budgets, work plans & reports produced, 4 progress report & 12 statistical reports produced | Ministerial Policy Statement for FY2024/2025 and detailed budget estimates for FY2024/25 produced |
| Annual performance review for FY2022/23 & semiannual performance review FY2023/24 conducted. Performance targets for FY2023/24 set | Three (3) performance progress report and 9 monthly statistical reports and produced |
| | Annual performance review for FY2022/23 & Half year performance review for FY2023/24 conducted. Performance targets for FY2023/24 set |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | |
| <p>3 research studies conducted</p> <p>Quarterly Monitoring & Evaluation of development projects and activities conducted: 4 reports produced</p> <p>Data management ensured through production of copies of 40 prisons books & 78 prisons Forms</p> | <p>Four (04) research studies completed: These include Analysis of the impact of nutrition on inmates' health; Analysis of the causes of prisoners' mortality in UPS; Assessing the psycho-social effects of overstay on Remand on prisoners (JLOS) and analysis of the impact of plea bargain program on rehabilitation of inmates and delivery of justice. Three (03) research studies ongoing: Assessing the impact of Customer care training on service delivery; effects of long sentences on the rehabilitation and social welfare of prisoners in UPS and factors affecting market and distribution of UPS products (farms and industries)</p> <p>Quarterly Monitoring & Evaluation of development projects under Uganda Prisons conducted: 3 reports produced</p> <p>Data management ensured through production of copies of 221,600 copies of Prisons Forms and 10,175 Prisons Books</p> |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 68,475.000 |
| 211107 Boards, Committees and Council Allowances | 36,200.000 |
| 221008 Information and Communication Technology Supplies. | 11,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 260,630.159 |
| 227001 Travel inland | 119,165.367 |
| 227004 Fuel, Lubricants and Oils | 45,000.000 |
| Total For Budget Output | 540,720.526 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 540,720.526 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 540,720.526 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 540,720.526 |
| Arrears | 0.000 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| <i>AIA</i> | 0.000 |
| Department:004 Inspectorate & Quality Assurance | |
| Budget Output:000014 Administrative and Support Services | |
| PIAP Output: 16060501 Capacity to deliver human rights services strengthened | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| 457 staff paid their monthly salaries | 457 staff paid their monthly salaries |
| Custodial standards enforced in 265 inspected prisons. 12 inspections conducted, 12 reports produced | Minimum custodial standards maintained in 266 prisons - 9 inspections conducted and 9 reports produced |
| Human Rights committees in 265 prisons assessed quarterly | Service delivery standards and Human rights reviewed and enforced in 266 prisons |
| | 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 266 stations |
| | Facilitated Staff and Prisoners Human Rights Committees in 266 stations with stationary |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>US\$ Thousand</i> |
| Item | Spent |
| 211101 General Staff Salaries | 2,137,117.586 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 105,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 125,498.000 |
| 227001 Travel inland | 166,482.000 |
| 227004 Fuel, Lubricants and Oils | 130,867.250 |
| Total For Budget Output | 2,664,964.836 |
| Wage Recurrent | 2,137,117.586 |
| Non Wage Recurrent | 527,847.250 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 2,664,964.836 |
| Wage Recurrent | 2,137,117.586 |
| Non Wage Recurrent | 527,847.250 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Arrears 0.000 |
| | <i>AIA</i> 0.000 |

*Development Projects***Project:1643 Retooling of Uganda Prisons Service****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060502 Asset Management****Programme Intervention: 160605 Undertake financing and administration of programme services**

20 computers, 20 Smart UPS backups, anti virus, security certificates and technical support procured

System Backup for Management Information Systems installed

Completed the procurement of 37 computers and 40 Uninterrupted Power Supply for officers at Headquarters and Industries, 26 Multi-Functional Printers and Anti-Virus for the End Users & Exchange Server and security certificates, one (1) Staff IDs Equipment and annual technical support for Internal Communication and Human Resource Management Information Systems.

Procurement of Enterprise Network Storage and Backup system ongoing – awaiting contract signing

Procurement of Converged Clustered Infrastructure for Backup Systems ongoing – awaiting delivery

Procurement of 20 computers and 20 UPS for operation of PMIS is ongoing – awaiting delivery

ICT machinery and equipment maintained in 19 prisons.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Spent |
|---|--------------------|
| 221008 Information and Communication Technology Supplies. | 337,949.751 |
| Total For Budget Output | 337,949.751 |
| GoU Development | 337,949.751 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 337,949.751 |
| GoU Development | 337,949.751 |
| External Financing | 0.000 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Arrears 0.000 |
| | AIA 0.000 |

SubProgramme:02 Security**Sub SubProgramme:02 Safety and Security***Departments***Department:001 Security Operations****Budget Output:460053 Prisoners Management Services****PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

| | |
|--|--|
| 484 staff paid monthly salary | 484 staff paid monthly salary |
| 18 dogs looked after, trained & deployed | Security of the prisons enhanced; - 16 dogs under canine unit trained & deployed; |
| Prisons intelligence operations coordinated in 265 prisons | Prisons intelligence operations coordinated - 186 JOC meetings coordinated, intelligence committees maintained in 19 regions and 266 prisons |
| Security monitoring systems maintained in 20 prisons | Security monitoring systems maintained in 5 stations at Prison Headquarters, Luzira, Upper, Murchison Bay and Luzira women. |
| All security equipment maintained in 265 prisons | Sixty-eight (68) Safety and Security personnel and body guards completed refresher training in VVIP protection and arms management. |
| | Assorted security equipment maintained (100%) in all 266 prisons.. |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 2,249,528.177 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,700.000 |
| 211107 Boards, Committees and Council Allowances | 149,366.000 |
| 221009 Welfare and Entertainment | 6,936.180 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,800.000 |
| 224002 Veterinary supplies and services | 43,880.000 |
| 224009 Classified Expenditure | 2,156,469.000 |
| 227001 Travel inland | 79,000.000 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> | |
| Item | Spent | |
| 227004 Fuel, Lubricants and Oils | 39,960.000 | |
| 228001 Maintenance-Buildings and Structures | 3,716,002.340 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 13,649.926 | |
| | Total For Budget Output | 8,499,291.623 |
| | Wage Recurrent | 2,249,528.177 |
| | Non Wage Recurrent | 6,249,763.446 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 8,499,291.623 |
| | Wage Recurrent | 2,249,528.177 |
| | Non Wage Recurrent | 6,249,763.446 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:03 Human Rights and Welfare | | |
| <i>Departments</i> | | |
| Department:001 Prisons Health Services | | |
| Budget Output:460054 Prisons Welfare Services | | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 16070301 Improved Staff Welfare | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | |
| <p>442 staff paid monthly salary</p> <p>157 health units provided with medical supplies</p> <p>651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements</p> <p>97,228 in-patients & 389,909 out patients treated</p> | <p>442 staff paid monthly salary</p> <p>157 health units provided with medical supplies</p> <p>Promoted health of staff and prisoners through supporting 736 (301 females) staff, 763 community members and 8,895 prisoners living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections.</p> <p>477,271 out patients (386,628 males and 90,643 females), and 5,902 in patients were treated of various illnesses and ailments</p> <p>60,681 (5,129 females) of the newly admitted prisoners were medically examined on admission.</p> <p>6,186 newly admitted prisoners (638 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services</p> <p>Improved the welfare of prisoners through identifying 8,933 prisoners (328 females) with Low Body Mass Index on admission and providing them with nutritional services.</p> <p>TB case detection rate for prisoners at entry medical screening is at 89% (1,120/1,265) while the TB cure rate is at 79% (606/763).</p> |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16070301 Improved Staff Welfare | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | |
| Indoor residual spraying conducted in 55 prisons units | Indoor residual spraying conducted in 39 prisons units 8 inmates and 14 staff members and relatives pregnant and breast feeding mothers identified as HIV positive started on Elimination of Mother-To-Child Transmission (EMTCT) 65,722 (5,047 females) newly admitted prisoners were given information on HIV, TB and STIs. 5,551 staff and prisoners with Non communicable diseases were identified and managed |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|-----------------------|
| Item | Spent |
| 211101 General Staff Salaries | 9,378,807.064 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 67,000.000 |
| 212102 Medical expenses (Employees) | 439,411.772 |
| 224001 Medical Supplies and Services | 1,263,028.623 |
| 224006 Food Supplies | 1,146,147.787 |
| 227001 Travel inland | 36,200.000 |
| 227004 Fuel, Lubricants and Oils | 30,000.000 |
| 228002 Maintenance-Transport Equipment | 3,974.489 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 16,075.902 |
| 263402 Transfer to Other Government Units | 1,086,830.000 |
| Total For Budget Output | 13,467,475.637 |
| Wage Recurrent | 9,378,807.064 |
| Non Wage Recurrent | 4,088,668.573 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 13,467,475.637 |
| Wage Recurrent | 9,378,807.064 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|---------------|
| | Non Wage Recurrent | 4,088,668.573 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:002 Care and Human Rights**Budget Output:460054 Prisons Welfare Services****PIAP Output: 16070301 Improved Staff Welfare****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

| | |
|--|---|
| <p>150 staff paid monthly salary</p> <p>A daily average of 81,729 prisoners provided with food, shelter, Medicare, clothing, utilities.</p> <p>3,531 female prisoners provided with 100% sanitary needs & undergarments</p> | <p>150 staff paid monthly salary</p> <p>Prisoners' welfare enhanced by looking after a daily average of 76,409 prisoners - provided with meals, medical care, and basic necessities of life</p> <p>A daily average of 3,603 female prisoners provided with 100% sanitary requirement and undergarments</p> |
| <p>344 children staying with their mothers given special care for growth</p> <p>81,729 prisoners and 15,739 staff dressed with a pair of uniform each</p> <p>265 prisons provided with utilities _ water, electricity & firewood</p> | <p>Looked after 286 babies staying with their mothers in prison and provided adequate sanitary requirements to all male and female prisoners</p> <p>Professionalism encouraged through dressing 13,731 uniformed staff and 76,409 prisoners provided with a pair of uniform</p> <p>All 266 prison units provided with utilities - water, electricity & firewood</p> |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

| | |
|--|--|
| <p>21,825MT of maize grain produced for feeding prisoners.</p> <p>1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers</p> | <p>Produced 4,541 MT of maize grain for prisoners' feeding from 4,510 acres in season 2023B; Managed 6,594 acres in season 2024A – 11,869.2MT is expected</p> <p>Produced 500MT of maize grain to support the Karamoja school children feeding project in partnership with Office of the Prime Minister</p> <p>Produced 987MT of maize seed from 792 acres in season 2023B; Planted and managed 612.3 acres of seed maize in season 2024A – 734.8MT is expected</p> <p>Produced 5.8MT of soya bean from 457 acres in season 2023B. Planted and managed 273 acres of soya bean in season 2024A – 136.5MT is expected.</p> <p>Produced 108.695MT of sunflower from 1,321 acres in season 2023B; planted and managed 990 acres of sunflower in season 2024A – 769MT is expected</p> <p>72 tractors, 1 bull dozer and other assorted farm machinery maintained</p> <p>6 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS</p> |
| NA | NA |
| NA | NA |
| NA | NA |
| NA | NA |

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|---|---------------|
| 211101 General Staff Salaries | 695,027.499 |
| 221009 Welfare and Entertainment | 1,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 155,579.479 |
| 221012 Small Office Equipment | 360,063.222 |
| 223005 Electricity | 2,486,019.600 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 223006 Water | 5,236,790.618 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,127,220.000 |
| 224001 Medical Supplies and Services | 497,135.000 |
| 224003 Agricultural Supplies and Services | 8,379,570.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 6,964,247.955 |
| 224006 Food Supplies | 111,494,305.899 |
| 227001 Travel inland | 62,770.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 63,236.580 |
| 227004 Fuel, Lubricants and Oils | 416,500.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 162,398.879 |
| 352882 Utility Arrears Budgeting | 3,841,385.657 |
| Total For Budget Output | 141,943,750.388 |
| Wage Recurrent | 695,027.499 |
| Non Wage Recurrent | 137,407,337.232 |
| Arrears | 3,841,385.657 |
| <i>AIA</i> | 0.000 |
| Total For Department | 141,943,750.388 |
| Wage Recurrent | 695,027.499 |
| Non Wage Recurrent | 137,407,337.232 |
| Arrears | 3,841,385.657 |
| <i>AIA</i> | 0.000 |
| Department:003 Social Welfare Services | |
| Budget Output:460054 Prisons Welfare Services | |

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Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 16070301 Improved Staff Welfare | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | |
| <p>141 staff paid monthly salary</p> <p>Duty Free shop services offered to 500 staff - materials distributed to regional stores</p> <p>Operations of Prisons SACCO enhanced - membership increased from 11,912 to 12,843</p> | <p>141 staff paid monthly salary</p> <p>Duty free shop materials procured and distributed to all regional and sub-regional stores – 370 staff benefited, out of which 45 staff benefited for the first time raising the number of beneficiaries to 2,675 since inception</p> <p>Operations of the Prisons SACCO enhanced; Membership has increased to 12,899 members: Loan Portfolio is shs.9.4bn, Asset Portfolio is shs.10.3bn, share portfolio is shs.6.5bn and savings portfolio of shs.1.1bn</p> <p>Supported a staff canteen at U.G. Prison Kitalya Min Max benefiting 83 staff</p> <p>Supported staff during Christmas/New year through consumer goods Shopping Bonanza organized at Prisons Academy Grounds – benefited staff in Kampala Extra region</p> <p>Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 19 regions</p> |
| Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| Item | UShs Thousand |
| 211101 General Staff Salaries | 660,162.929 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 133,500.000 |
| 224003 Agricultural Supplies and Services | 27,000.000 |
| 227001 Travel inland | 63,890.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 130,579.000 |
| 227004 Fuel, Lubricants and Oils | 165,000.000 |
| 229201 Sale of goods purchased for resale | 1,500,000.000 |
| 273102 Incapacity, death benefits and funeral expenses | 105,000.000 |
| 282105 Court Awards | 325,590.460 |
| Total For Budget Output | 3,110,722.389 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Wage Recurrent | 660,162.929 |
| | Non Wage Recurrent | 2,450,559.460 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 3,110,722.389 |
| | Wage Recurrent | 660,162.929 |
| | Non Wage Recurrent | 2,450,559.460 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Sub SubProgramme:04 Prisons Production*Departments*

N/A

*Development Projects***Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16070101 Increased production on prisons production enterprises****Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.**

Establishment of two 3,000MT capacity silo storage at Ruimi and Lugore prison farms completed

Feasibility of the Prisons Infrastructure Upgrade and Development Project completed

Assorted security equipment procured to enhance security of the prisons

Civil construction works for establishment of a 3,000MT capacity silo storage facility at Ruimi and Lugore prison farms is ongoing; completed – Fencing, Administration block, Weigh bridge house, Gate house, Silo base, Powerhouse & Warehouse ongoing – shipment of the equipment and the Silos

Procured assorted security equipment to enhance security of the prisons

Consultancy Services to conduct the Feasibility Study for Prisons Infrastructure Upgrade and Development Project-Phase I ongoing - Inception report approved

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> | |
| Item | Spent |
| 221008 Information and Communication Technology Supplies. | 1,010,283.391 |
| 225201 Consultancy Services-Capital | 62,775.500 |
| 312121 Non-Residential Buildings - Acquisition | 2,500,294.398 |
| 312212 Light Vehicles - Acquisition | 17,000.000 |
| 312231 Office Equipment - Acquisition | 639,815.000 |
| Total For Budget Output | 4,230,168.289 |
| GoU Development | 4,230,168.289 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Budget Output:000017 Infrastructure Development and Management | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | |
| <p>Water and electricity installed at Mutuufu prison; Mutuufu prison operational</p> <p>Expansion of Kisoro Prison completed (1 male ward, external works and fencing)</p> <p>Food storage of 750MT capacity facility constructed at Kitalya Mini Maxi prison</p> | <p>Completed installation of electricity and water at Mutuufu</p> <p>Construction of male ward at Kisoro ongoing - foundation level</p> <p>Procurement of construction materials for Food Storage Facility at Kitalya Mini-max prison ongoing – Awaiting delivery from suppliers</p> |

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Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service

PIAP Output: 16070101 Increased production on prisons production enterprises

Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.

35 two bed roomed staff housing units constructed at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu

Staff hospital at Luzira prison complex (Phase III) completed

Construction of 450 staff houses at Muinaina, Amita, Ruimi, Masaka, Hoima, Ngogwe, Lukaya, Sazza-Masaka, Mityana, Lira, Kitalya Farm, Ragem, Ibuga, Kibaale, Kijjumba, Isimba, Sentema, Kitalya Mini Max, Luzira, Kyenjojo, Kaweeri, Mityana Main, Lwabenge, Kaiti, Erute, Nebbi, Kagadi, Magala, Kigandalo, and Bigasa (Completed – 370, Roofing – 40, Window level – 20 and Foundation – 20)

Phase 3 construction of the staff clinic at Luzira is ongoing – at final finishes

Construction of 23 prisoners wards are ongoing at different levels: Completed – 4 (Lwabenge (2), Bamunanika (1), Lamwo F (1)), Final Finishes – 11 (Ntwetwe (1), Isingiro (1), Maiha (1), Koboko (2), Kigandalo (1), Mukungwe (1), Lukaya (1), Loro (2), Amolatar F (1)), Roofing level – 2 (Yumbe (1) & Masaka F (1)), Window level – 1 (Rukooki (1)), Foundation – 5 (Bubulo (1), Luzira (W) (2), Lobule (2))

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|----------------------|
| 225101 Consultancy Services | 300,000.000 |
| 225204 Monitoring and Supervision of capital work | 100,000.000 |
| 312111 Residential Buildings - Acquisition | 4,275,466.694 |
| Total For Budget Output | 4,675,466.694 |
| GoU Development | 4,675,466.694 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:460055 Production & productivity enhancement

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Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--------------------------------|--|-----------------------|
| Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service | | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | | |
| 10,000 bales of cotton produced from 10,000 acres | | Produced 2,755.2 bales of cotton from 5,714 acres in season 2023. Planted and managed 3,457 acres of cotton for season 2024 –3,457 bales is expected | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | <i>UShs Thousand</i> |
| Item | | | Spent |
| 224003 Agricultural Supplies and Services | | | 1,155,900.000 |
| | Total For Budget Output | | 1,155,900.000 |
| | GoU Development | | 1,155,900.000 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| | Total For Project | | 10,061,534.983 |
| | GoU Development | | 10,061,534.983 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| Project:1443 Revitalisation of prison Industries | | | |
| Budget Output:000003 Facilities and Equipment Management | | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | | |
| Assorted industrial production equipment procured - 2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine | | Procuredassorted industrial production equipment ongoing (2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine | |
| 35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine | | 35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--------------------|---|----------------------|
| Project:1443 Revitalisation of prison Industries | | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | | |
| 3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver | | 3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver | |
| 1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons | | 1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons) | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | <i>US\$ Thousand</i> |
| Item | | | Spent |
| 312231 Office Equipment - Acquisition | | | 100,000.000 |
| Total For Budget Output | | | 100,000.000 |
| | GoU Development | | 100,000.000 |
| | External Financing | | 0.000 |
| | Arrears | | 0.000 |
| | <i>AIA</i> | | 0.000 |
| Budget Output:460055 Production & productivity enhancement | | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | | |
| 90 staff trained in industrial safety and modern production technologies | | Products worth shs. 2.645bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government | |
| Shs.2.649bn produced in Non Tax Revenue | | Industrial equipment and machinery maintained at Kitalya Mini Maxi Prison, Upper and Murchison Bay, Mbale, Masindi, Jinja and Fort Portal workshops | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | <i>US\$ Thousand</i> |
| Item | | | Spent |
| 221003 Staff Training | | | 79,000.000 |
| 221008 Information and Communication Technology Supplies. | | | 78,000.000 |
| 227004 Fuel, Lubricants and Oils | | | 60,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 102,353.000 |

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Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Project:1443 Revitalisation of prison Industries | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>UShs Thousand</i> |
| Item | Spent |
| 229201 Sale of goods purchased for resale | 1,030,910.000 |
| Total For Budget Output | 1,350,263.000 |
| GoU Development | 1,350,263.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 1,450,263.000 |
| GoU Development | 1,450,263.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| SubProgramme:04 Access to Justice | |
| Sub SubProgramme:05 Rehabilitation and re-integration of Offenders | |
| <i>Departments</i> | |
| Department:001 Offender Education and Training | |
| Budget Output:460052 Offender Rehabilitation and Re-integration | |
| PIAP Output: 16050301 Offender rehabilitation strengthened | |
| Programme Intervention: 160503 Enhance crime prevention and strengthen community policing | |
| 103 staff paid monthly salary | 103 staff paid monthly salary |
| 25,000 offenders (700 females) imparted with vocational skills | 16,921 inmates (3,310 females) facilitated with vocational training inputs and materials for different vocational trades in 128 prisons; |
| 12,000 inmates trained in agricultural skills | 6,800 inmates (590 females) undergoing training in agricultural skills. |
| 800 inmates (100 females) trade tested in various vocational trades and awarded certificates | 688 inmates (207 females) internally trade tested in various vocational trades |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 16050301 Offender rehabilitation strengthened | |
| Programme Intervention: 160503 Enhance crime prevention and strengthen community policing | |
| <p>2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials</p> <p>Patriotism training & civic orientation conducted for 35,000 inmates</p> | <p>Offender rehabilitation enhanced –2,857 inmate (242 females) learners benefited from Formal Education</p> <p>3,221 FAL learners (316 females) in 138 prisons were facilitated with scholastic materials in 134 prisons.</p> <p>64 male inmates are undertaking Diploma Courses</p> <p>338 inmate learners registered to sit for UNEB Exams at Primary & Secondary level</p> |
| <p>103 staff paid monthly salary</p> <p>25,000 offenders (700 females) imparted with vocational skills</p> <p>12,000 inmates trained in agricultural skills</p> <p>800 inmates (100 females) trade tested in various vocational trades and awarded certificates</p> | <p>103 staff paid monthly salary</p> <p>16,921 inmates (3,310 females) facilitated with vocational training inputs and materials for different vocational trades in 128 prisons;</p> <p>6,800 inmates (590 females) undergoing training in agricultural skills.</p> <p>688 inmates (207 females) internally trade tested in various vocational trades</p> |
| <p>2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials</p> <p>Patriotism training & civic orientation conducted for 35,000 inmates</p> | <p>Offender rehabilitation enhanced – 2,857 inmate (242 females) learners under Formal Education were facilitated with scholastic materials</p> <p>3,221 FAL learners (316 females) in 138 prisons were facilitated with scholastic materials</p> <p>64 male inmates are undertaking Diploma Courses</p> <p>338 inmate learners facilitated to sit for UNEB Exams at Primary & Secondary level</p> |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 480,421.274 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 167,000.000 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 221001 Advertising and Public Relations | 18,000.000 |
| 221009 Welfare and Entertainment | 38,000.000 |
| 224002 Veterinary supplies and services | 21,470.000 |
| 224003 Agricultural Supplies and Services | 708,843.000 |
| 227001 Travel inland | 321,256.000 |
| 227004 Fuel, Lubricants and Oils | 150,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 986,000.000 |
| 229201 Sale of goods purchased for resale | 270,000.000 |
| Total For Budget Output | 3,160,990.274 |
| Wage Recurrent | 480,421.274 |
| Non Wage Recurrent | 2,680,569.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 3,160,990.274 |
| Wage Recurrent | 480,421.274 |
| Non Wage Recurrent | 2,680,569.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Department:002 Social Rehabilitation and re-integration | |
| Budget Output:460052 Offender Rehabilitation and Re-integration | |
| PIAP Output: 16050301 Offender rehabilitation strengthened | |
| Programme Intervention: 160503 Enhance crime prevention and strengthen community policing | |
| 50,000 inmates given rehabilitative guidance & counselling | 36,260 inmates (1,482 female) provided with counseling and guidance services |
| 35,000 inmates (800 females) imparted with life skills | 25,654 inmates (2,219 females) imparted with life skills in anger management, interpersonal skills, self-management & regulation, communication and parenting skills |
| 1,300 inmates reintegrated back to their communities | 870 inmates (209 females) reintegrated into their communities |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16050301 Offender rehabilitation strengthened | |
| Programme Intervention: 160503 Enhance crime prevention and strengthen community policing | |
| 65,000 inmates facilitated with socializing skills _ games, music dance & drama | 45,253 inmates (2,223 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts |
| 65,000 offered (1,800F) spiritual & moral services | 55,178 inmates (1,796 female) offered spiritual and moral rehabilitation services |
| 1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change | 560 sexual offenders offered psychosocial treatment |
| | 23,984 inmates (3,011 female) linked to their families and relatives through maintaining social relations between inmates and the outside world |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,600.000 |
| 211107 Boards, Committees and Council Allowances | 151,340.000 |
| 227001 Travel inland | 143,892.000 |
| 227004 Fuel, Lubricants and Oils | 42,000.000 |
| Total For Budget Output | 357,832.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 357,832.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 357,832.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 357,832.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Sub SubProgramme:06 Prisoners Management*Departments*

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| Department:001 Administration of Remand Prisoners | |
| Budget Output:460053 Prisoners Management Services | |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies | |
| Programme Intervention: 160506 Strengthen response to crime | |
| 6,092 staff paid monthly salaries | 6,092 staff paid monthly salaries |
| An average of 1,820 prisoners delivered to courts | An average of 1,789 prisoners (72 females) delivered to 259 courts spread country wide |
| 15,000 remand inmates linked to criminal justice actors | Paralegal advisory services and pro bono activities coordinated – 14,214 inmates (1,269 female) linked to actors in the criminal justice system. |
| Remand population reduced from 48.9% to 48.1% | Remand population decreased from 48.8% to 47.4%. |
| 100% lawful production warrants adhered to | 100% adherence to all lawful production warrants ensured |
| PIAP Output: 16040205 Improved Human rights observance and practice | |
| Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights | |
| 6,092 staff paid monthly salaries | 6,092 staff paid monthly salaries |
| An average of 1,820 prisoners delivered to courts | An average of 1,789 prisoners (72 females) delivered to 259 courts spread country wide |
| 15,000 remand inmates linked to criminal justice actors | Paralegal advisory services and pro bono activities coordinated – 14,214 inmates (1,269 female) linked to actors in the criminal justice system. |
| Remand population reduced from 48.9% to 48.1% | Remand population decreased from 48.8% to 47.4%. |
| 100% lawful production warrants adhered to | 100% adherence to all lawful production warrants ensured |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>US\$ Thousand</i> |
| Item | Spent |
| 211101 General Staff Salaries | 29,426,904.307 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 297,260.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000.000 |
| 227004 Fuel, Lubricants and Oils | 2,327,744.000 |
| Total For Budget Output | 32,055,908.307 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-----------------------|
| | Wage Recurrent | 29,426,904.307 |
| | Non Wage Recurrent | 2,629,004.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 32,055,908.307 |
| | Wage Recurrent | 29,426,904.307 |
| | Non Wage Recurrent | 2,629,004.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:002 Administration of Convicted Prisoners**Budget Output:460053 Prisoners Management Services****PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies****Programme Intervention: 160506 Strengthen response to crime**

| | |
|--|--|
| Sentence planning & management conducted for all convicted prisoners. 48,200 convicts released on their due dates | Sentence planning and management conducted for all convicted prisoners – 23,233 convicted prisoners released on their due dates |
| Prisons congestion regulated through internal transfer of 12,000 prisoners | 4,965 inmates redistributed country wide to mitigate congestion and its associated effects |
| | 100% adherence to production & remand warrants through production of prisoners to court – 66,353 inmates were produced to court and released from courts |
| | Custodial standards were enforced in 266 custodial units across the country. |
| 1,442 staff paid monthly salaries | 1,442 staff paid monthly salaries |
| 5,000 inmates (120 females) facilitated with transport on release | 23,233 convicted prisoners facilitated with transport upon release on their due dates |
| 6,000 inmates (200 females) enrolled on prisoners earning scheme | 4,657 inmates enrolled under the prisoners' earning scheme. |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies | |
| Programme Intervention: 160506 Strengthen response to crime | |
| Sentence planning & management conducted for all convicted prisoners. 48,200 convicts released on their due dates | Sentence planning and management conducted for all convicted prisoners – 23,233 convicted prisoners released on their due dates |
| Prisons congestion regulated through internal transfer of 12,000 prisoners | 100% adherence to production & remand warrants through production of prisoners to court – 66,353 inmates were produced to court and released from courts Custodial standards were enforced in 266 custodial units across the country. |
| PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed | |
| Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution | |
| 1,442 staff paid monthly salaries | 1,442 staff paid monthly salaries |
| 48,200 inmates (620 females) facilitated with transport on release | 23,233 convicted prisoners facilitated with transport upon release on their due dates |
| 6,000 inmates (200 females) enrolled on prisoners earning scheme | 4,657 inmates enrolled under the prisoners' earning scheme |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>US\$ Thousand</i> |
| Item | Spent |
| 211101 General Staff Salaries | 5,950,199.147 |
| 211104 Employee Gratuity | 383,869.700 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,700.000 |
| 227001 Travel inland | 27,000.000 |
| 227004 Fuel, Lubricants and Oils | 95,500.000 |
| Total For Budget Output | 6,465,268.847 |
| Wage Recurrent | 5,950,199.147 |
| Non Wage Recurrent | 515,069.700 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 6,465,268.847 |
| Wage Recurrent | 5,950,199.147 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Non Wage Recurrent | 515,069.700 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Development Projects

N/A

Programme:19 Administration Of Justice**SubProgramme:02 Civil and Criminal Justice****Sub SubProgramme:06 Prisoners Management***Departments*

N/A

*Development Projects***Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 19010207 Justice delivery systems automated****Programme Intervention: 190101 Automate and Integrate information management systems**

Four (4) thirty seater buses procured to facilitate transportation of prisoners for production and other service delivery areas

Procurement of Four (4) thirty seater buses to facilitate transportation of prisoners for production and other service delivery areas ongoing – awaiting delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|--------------------------------|------------------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| GRAND TOTAL | 289,918,303.417 |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Wage Recurrent 80,294,378.005 |
| | Non Wage Recurrent 190,254,956.810 |
| | GoU Development 11,849,747.734 |
| | External Financing 0.000 |
| | Arrears 7,519,220.868 |
| | <i>AIA</i> 0.000 |

VOTE: 145 Uganda Prisons Service

Quarter 3

Quarter 4: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|---|
| Programme:16 Governance And Security | | |
| SubProgramme:01 | | |
| Sub SubProgramme:01 Management and Administration | | |
| <i>Departments</i> | | |
| Department:001 Finance and Administration | | |
| Budget Output:000010 Leadership and Management | | |
| PIAP Output: 16060501 Administration support services provided | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| A total of 868 in post staff and 1,556 pensioners paid their monthly benefits 265 prisons & barracks supplied with utilities 4 Prisons Council & 4 Top Management activities conducted | Average of 868 in post staff and 1,556 pensioners paid their monthly benefits 265 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted | Average of 2375 in post staff and 1,765 pensioners paid their monthly benefits 266 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted |
| 265 prisons, 17 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements 232 vehicles and 54 motorcycles maintained and operational | 265 prisons, 19 regions & 30 DPCs facilitated to operate_ supplied with stationery & other requirements | 266 prisons, 19 regions & 42 DPCs facilitated to operate_ supplied with stationery & other requirements |
| NA | NA | A daily average of 1,556 pensioners paid adequate monthly benefits |
| NA | NA | Average of 868 in post staff and 1,556 pensioners paid their monthly benefits 265 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted |
| NA | NA | 265 prisons, 19 regions & 30 DPCs facilitated to operate_ supplied with stationery & other requirements |
| Department:002 Corporate Services | | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 16060201 Human Resources Management Services provided | | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | | |
| Complete training of 201 Cadet ASPs, 319 Cadet Principal Officers, 1,186 recruit warders & 532 recruit wardresses Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers | Complete management training for 11 officers at UMI ongoing Complete intermediate course training for 30 senior officers 2,555 staff paid monthly salary | Complete management training for 6 officers at UMI ongoing Complete intermediate course training for 31 senior officers 2,555 staff paid monthly salary |
| Complete intermediate course training for 30 senior officers 2,555 staff paid monthly salary Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions Development of corrections policy completed | Public perception improved.6 radio talk shows, 3 TV talk shows and 3 press releases UPS participation in Labour day, Heroes day celebrations Development of corrections policy completed | Public perception improved.6 radio talk shows, 3 TV talk shows and 3 press releases UPS participation in Labour day, Heroes day celebrations Development of corrections policy completed |
| NA | NA | |
| NA | NA | 3,307 new staff paid monthly salary benefits |
| NA | NA | Complete management training for 11 officers at UMI ongoing Complete intermediate course training for 30 senior officers 2,555 staff paid monthly salary |
| NA | NA | Public perception improved.6 radio talk shows, 3 TV talk shows and 3 press releases UPS participation in Labour day, Heroes day celebrations Development of corrections policy completed |
| Department:003 Policy, Planning & Statistics | | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:320036 Research, Innovation and Technology Transfer | | |
| PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated | | |
| Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development | | |
| <p>Annual Budgets, work plans & reports produced, 4 progress report & 12 statistical reports produced</p> <p>Annual performance review for FY2022/23 & semiannual performance review FY2023/24 conducted. Performance targets for FY2023/24 set</p> | <p>1 progress report & 3 statistical reports produced 1 research study conducted Quarter three performance review for FY2023/24 conducted</p> | <p>1 progress report & 3 statistical reports produced 3 research studies conducted Quarter three performance review for FY2023/24 conducted</p> |
| <p>3 research studies conducted</p> <p>Quarterly Monitoring & Evaluation of development projects and activities conducted: 4 reports produced</p> <p>Data management ensured through production of copies of 40 prisons books & 78 prisons Forms</p> | <p>3 monthly monitoring activities of development projects and activities conducted Data management ensured through production of copies of 40 prisons books & 78 prisons Forms</p> | <p>3 monthly monitoring activities of development projects and activities conducted Data management ensured through production of copies of 40 prisons books & 78 prisons Forms</p> |
| Department:004 Inspectorate & Quality Assurance | | |
| Budget Output:000014 Administrative and Support Services | | |
| PIAP Output: 16060501 Capacity to deliver human rights services strengthened | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| <p>457 staff paid their monthly salaries</p> <p>Custodial standards enforced in 265 inspected prisons. 12 inspections conducted, 12 reports produced</p> <p>Human Rights committees in 265 prisons assessed quarterly</p> | <p>457 staff paid their monthly salaries Custodial standards enforced in 265 inspected prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 265 prisons assessed quarterly</p> | <p>457 staff paid their monthly salaries Custodial standards enforced in 266 inspected prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 266 prisons assessed quarterly</p> |
| <i>Development Projects</i> | | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Project:1643 Retooling of Uganda Prisons Service | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 16060502 Asset Management | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| 20 computers, 20 Smart UPS backups, anti virus, security certificates and technical support procured | 20 computers, 20 Smart UPS backups and 5 Multi-functional printers procured System Backup for Management Information Systems installed | System Backup for Management Information Systems installed |
| System Backup for Management Information Systems installed | | |
| SubProgramme:02 | | |
| Sub SubProgramme:02 Safety and Security | | |
| <i>Departments</i> | | |
| Department:001 Security Operations | | |
| Budget Output:460053 Prisoners Management Services | | |
| PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| 484 staff paid monthly salary | A monthly average of 484 staff paid monthly salary 18 dogs looked after, trained & deployed | A monthly average of 484 staff paid monthly salary 18 dogs looked after, trained & deployed |
| 18 dogs looked after, trained & deployed | Prisons intelligence operations coordinated in 265 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 265 prisons | Prisons intelligence operations coordinated in 266 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 266 prisons |
| Prisons intelligence operations coordinated in 265 prisons | | |
| Security monitoring systems maintained in 20 prisons | | |
| All security equipment maintained in 265 prisons | | |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:03 Human Rights and Welfare | | |
| <i>Departments</i> | | |
| Department:001 Prisons Health Services | | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|--|
| Budget Output:460054 Prisons Welfare Services | | |
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| <p>442 staff paid monthly salary</p> <p>157 health units provided with medical supplies</p> <p>651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements</p> <p>97,228 in-patients & 389,909 out patients treated</p> | <p>A monthly average of 442 staff paid monthly salary 157 health units provided with medical supplies 651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements 24,307 in-patients & 24,369 out patients treated</p> | <p>A monthly average of 442 staff paid monthly salary 157 health units provided with medical supplies 736 staff and 8,865 inmates living with HIV/AIDS supported with nutritional supplements 24,307 in-patients & 24,369 out patients treated</p> |
| <p>Indoor residual spraying conducted in 55 prisons units</p> | <p>Indoor residual spraying conducted in 16 prisons units</p> | <p>Indoor residual spraying conducted in 16 prisons units</p> |
| Department:002 Care and Human Rights | | |
| Budget Output:460054 Prisons Welfare Services | | |
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| <p>150 staff paid monthly salary</p> <p>A daily average of 81,729 prisoners provided with food, shelter, Medicare, clothing, utilities.</p> <p>3,531 female prisoners provided with 100% sanitary needs & undergarments</p> | <p>A monthly average of 150 staff paid monthly salary A daily average of 85,053 prisoners provided with food, shelter, Medicare, clothing, utilities 3,377 female prisoners provided with 100% sanitary needs & undergarments</p> | <p>A monthly average of 150 staff paid monthly salary A daily average of 85,053 prisoners provided with food, shelter, Medicare, clothing, utilities 3,377 female prisoners provided with 100% sanitary needs & undergarments</p> |
| <p>344 children staying with their mothers given special care for growth</p> <p>81,729 prisoners and 15,739 staff dressed with a pair of uniform each</p> <p>265 prisons provided with utilities _ water, electricity & firewood</p> | <p>265 prisons provided with utilities _ water, electricity & firewood 85,053 prisoners and 15,739 staff dressed with a pair of uniform each</p> | <p>266 prisons provided with utilities _ water, electricity & firewood 85,053 prisoners and 15,739 staff dressed with a pair of uniform each</p> |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:460054 Prisons Welfare Services | | |
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| 21,825MT of maize grain produced for feeding prisoners. 1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers | 10,912MT of maize grain expected from 5,000 acres 600MT of seed expected from 500 acres | 10,912MT of maize grain expected from 5,000 acres 600MT of seed expected from 500 acres |
| NA | NA | A daily average of 85,053 prisoners provided with adequate food requirements |
| NA | NA | 265 prisons provided with utilities _ water, electricity & firewood 85,053 prisoners and 15,739 staff dressed with a pair of uniform each |
| NA | NA | 10,912MT of maize grain expected from 5,000 acres 600MT of seed expected from 500 acres |
| NA | NA | A monthly average of 150 staff paid monthly salary A daily average of 85,053 prisoners provided with food, shelter, Medicare, clothing, utilities 3,377 female prisoners provided with 100% sanitary needs & undergarments |
| Department:003 Social Welfare Services | | |
| Budget Output:460054 Prisons Welfare Services | | |
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| 141 staff paid monthly salary Duty Free shop services offered to 500 staff - materials distributed to regional stores Operations of Prisons SACCO enhanced - membership increased from 11,912 to 12,843 | A monthly average of 141 staff paid monthly salary Duty Free shop services offered to 125 staff. Materials distributed to regional stores Operations of Prisons SACCO enhanced. Membership increased to 12,843 | A monthly average of 141 staff paid monthly salary Duty Free shop services offered to 125 staff. Materials distributed to regional stores Operations of Prisons SACCO enhanced. Membership increased to 12,843 |
| Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex | NA | |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:04 Prisons Production | | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| <i>Departments</i> | | |
| N/A | | |
| <i>Develoment Projects</i> | | |
| Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | |
| Establishment of two 3,000MT capacity silo storage at Ruimi and Lugore prison farms completed Feasibility of the Prisons Infrastructure Upgrade and Development Project completed Assorted security equipment procured to enhance security of the prisons | Phase II of installation of the 2 Silo Storage facilities at Ruimi and Lugore prison farms completed Feasibility study on prisons infrastructure upgrade and development project completed Assorted security equipment delivered | Phase II of installation of the 2 Silo Storage facilities at Ruimi and Lugore prison farms completed Feasibility study on prisons infrastructure upgrade and development project completed Assorted security equipment delivered |
| Budget Output:000017 Infrastructure Development and Management | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | |
| Water and electricity installed at Mutuufu prison; Mutuufu prison operational Expansion of Kisoro Prison completed (1 male ward, external works and fencing) Food storage of 750MT capacity facility constructed at Kitalya Mini Maxi prison | Expansion of Kisoro Prison (1 male ward, external works and fencing) completed Construction of a food storage facility (750MT capacity) at Kitalya Mini Maxi prison completed | Expansion of Kisoro Prison (1 male ward, external works and fencing) completed Construction of a food storage facility (750MT capacity) at Kitalya Mini Maxi prison completed |
| 35 two bed roomed staff housing units constructed at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu Staff hospital at Luzira prison complex (Phase III) completed | Construction of 35 two bed roomed staff housing units at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu using Force on Account completed Staff hospital at Luzira prison complex completed | Construction of 35 two bed roomed staff housing units at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu using Force on Account completed Staff hospital at Luzira prison complex completed |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service | | |
| Budget Output:460055 Production & productivity enhancement | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | |
| 10,000 bales of cotton produced from 10,000 acres | 5,000 bales of cotton produced from 5,000 acres | 5,000 bales of cotton produced from 5,000 acres |
| Project:1443 Revitalisation of prison Industries | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | |
| Assorted industrial production equipment procured - 2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine | Procurement of assorted industrial production equipment ongoing (2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine | Procurement of assorted industrial production equipment ongoing (2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine |
| 35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine | 35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine | 35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine |
| 3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver | 3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver | 3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver |
| 1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons | 1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons) completed | 1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons) completed |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Project:1443 Revitalisation of prison Industries | | |
| Budget Output:460055 Production & productivity enhancement | | |
| PIAP Output: 16070101 Increased production on prisons production enterprises | | |
| Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats. | | |
| 90 staff trained in industrial safety and modern production technologies | NA | |
| Shs.2.649bn produced in Non Tax Revenue | | |
| SubProgramme:04 | | |
| Sub SubProgramme:05 Rehabilitation and re-integration of Offenders | | |
| <i>Departments</i> | | |
| Department:001 Offender Education and Training | | |
| Budget Output:460052 Offender Rehabilitation and Re-integration | | |
| PIAP Output: 16050301 Offender rehabilitation strengthened | | |
| Programme Intervention: 160503 Enhance crime prevention and strengthen community policing | | |
| 103 staff paid monthly salary | A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates | A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates |
| 25,000 offenders (700 females) imparted with vocational skills | | |
| 12,000 inmates trained in agricultural skills | | |
| 800 inmates (100 females) trade tested in various vocational trades and awarded certificates | | |
| 2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials | 625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials | 625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials |
| Patriotism training & civic orientation conducted for 35,000 inmates | | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:460052 Offender Rehabilitation and Re-integration | | |
| PIAP Output: 16050301 Offender rehabilitation strengthened | | |
| Programme Intervention: 160503 Enhance crime prevention and strengthen community policing | | |
| 103 staff paid monthly salary 25,000 offenders (700 females) imparted with vocational skills 12,000 inmates trained in agricultural skills 800 inmates (100 females) trade tested in various vocational trades and awarded certificates | A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates | A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates |
| 2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 35,000 inmates | 625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials | 625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials |
| Department:002 Social Rehabilitation and re-integration | | |
| Budget Output:460052 Offender Rehabilitation and Re-integration | | |
| PIAP Output: 16050301 Offender rehabilitation strengthened | | |
| Programme Intervention: 160503 Enhance crime prevention and strengthen community policing | | |
| 50,000 inmates given rehabilitative guidance & counselling 35,000 inmates (800 females) imparted with life skills 1,300 inmates reintegrated back to their communities | 12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities | 12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities |
| 65,000 inmates facilitated with socializing skills _ games, music dance & drama 65,000 offered (1,800F) spiritual & moral services 1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change | 16,250 inmates facilitated with socializing skills _ games, music dance & drama 16,250 offered (450F) spiritual & moral services 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change | 16,250 inmates facilitated with socializing skills _ games, music dance & drama 16,250 offered (450F) spiritual & moral services 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Development Projects

N/A

Sub SubProgramme:06 Prisoners Management*Departments***Department:001 Administration of Remand Prisoners****Budget Output:460053 Prisoners Management Services****PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies****Programme Intervention: 160506 Strengthen response to crime**

| | | |
|--|--|--|
| 6,092 staff paid monthly salaries An average of 1,820 prisoners delivered to courts 15,000 remand inmates linked to criminal justice actors Remand population reduced from 48.9% to 48.1% 100% lawful production warrants adhered to | A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.3% to 48.1% | A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.3% to 48.1% |
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PIAP Output: 16040205 Improved Human rights observance and practice**Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights**

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| 6,092 staff paid monthly salaries An average of 1,820 prisoners delivered to courts 15,000 remand inmates linked to criminal justice actors Remand population reduced from 48.9% to 48.1% 100% lawful production warrants adhered to | A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.3% to 48.1% | A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.3% to 48.1% |
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Department:002 Administration of Convicted Prisoners

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:460053 Prisoners Management Services | | |
| PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies | | |
| Programme Intervention: 160506 Strengthen response to crime | | |
| Sentence planning & management conducted for all convicted prisoners. 48,200 convicts released on their due dates Prisons congestion regulated through internal transfer of 12,000 prisoners | Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners | Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners |
| 1,442 staff paid monthly salaries 5,000 inmates (120 females) facilitated with transport on release 6,000 inmates (200 females) enrolled on prisoners earning scheme | An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme | An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme |
| Sentence planning & management conducted for all convicted prisoners. 48,200 convicts released on their due dates Prisons congestion regulated through internal transfer of 12,000 prisoners | Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners | Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners |
| PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed | | |
| Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution | | |
| 1,442 staff paid monthly salaries 48,200 inmates (620 females) facilitated with transport on release 6,000 inmates (200 females) enrolled on prisoners earning scheme | An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme | An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme |
| <i>Development Projects</i> | | |
| N/A | | |
| Programme:19 Administration Of Justice | | |
| SubProgramme:02 | | |

VOTE: 145 Uganda Prisons Service

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Sub SubProgramme:06 Prisoners Management | | |
| <i>Departments</i> | | |
| N/A | | |
| <i>Develoment Projects</i> | | |
| Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 19010207 Justice delivery systems automated | | |
| Programme Intervention: 190101 Automate and Integrate information management systems | | |
| Four (4) thirty seater buses procured to facilitate transportation of prisoners for production and other service delivery areas | Four (4) thirty seater buses procured to facilitate delivery of prisoners to courts of law delivered | Four (4) thirty seater buses procured to facilitate delivery of prisoners to courts of law delivered |

VOTE: 145 Uganda Prisons Service

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name | Planned Collection FY2023/24 | Actuals By End Q3 |
|--------------|--|---------------------------------|-------------------|
| 142160 | Sale of Agricultural products and services-From Government Units | 36.426 | 58.365 |
| Total | | 36.426 | 58.365 |

VOTE: 145 Uganda Prisons Service

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 145 Uganda Prisons Service

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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|-------------------------------------|---|
| Objective: | Gender mainstreaming and equity |
| Issue of Concern: | There are different categories of persons in prisons that need special care. These include the sick prisoners & staff, female staff, pregnant mothers and children. Their needs vary by category |
| Planned Interventions: | 344 babies staying with their mothers in prisons given care Supporting 4-day care centers in Luzira, Mbarara, Arua & Gulu Provision of sanitary towels and undergarments to all female inmates Care for sick and elderly prisoners |
| Budget Allocation (Billion): | 1.510 |
| Performance Indicators: | Number of children staying with their mothers in prison Number of day care centers supported with feeding, clothing & medical care Percentage of prisoners provided with sanitary items |
| Actual Expenditure By End Q3 | 1.13 |
| Performance as of End of Q3 | 286 babies staying with their mothers in prison provided with nutritional support for growth and development Providing sanitary items to all prisoners - a daily average of 3,603 female prisoners provided with adequate sanitary towels Female staff constitute 30% of the total establishment. All new constructions have provisions for people with disabilities. |
| Reasons for Variations | UPS has no full control over prisoners population |

ii) HIV/AIDS

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|-------------------------------------|--|
| Objective: | To offer adequate and appropriate support to HIV patients |
| Issue of Concern: | HIV is one of the leading causes of morbidity & mortality in prisons and its strongly associated with Tuberculosis. HIV prevalence rate among prisoners is 15% and 12.5% among staff |
| Planned Interventions: | Nutritional supplementation to HIV/AIDS patients Improve health care & strengthen clinical laboratories Provision of assorted medical equipment Health promotion, counselling & testing and treatment |
| Budget Allocation (Billion): | 1.600 |

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Quarter 3

| | |
|-------------------------------------|--|
| Performance Indicators: | Proportion of HIV/AIDS patients supported with nutritional supplements HIV/AIDS prevalence rate |
| Actual Expenditure By End Q3 | 0.6 |
| Performance as of End of Q3 | Promoted health of staff and prisoners through supporting 736 (301 females) staff and 10,394 prisoners (1,715 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections; Improved the welfare of prisoners through providing 8,933 prisoners (328 females) with Low Body Mass Index identified on admission to nutritional services. TB case detection rate for prisoners at entry medical screening is at 89% (1,120/1,265) while the TB cure rate is at 79% (606/763). 388,221 (5,047 females) newly admitted prisoners were given information on HIV, TB and STIs. 60,681 of the newly admitted prisoners in all prison units were medically examined & given their results. These included 55,552 males and 5,129 females. Incidence of disease reduced through medically examining, testing and counseling |
| Reasons for Variations | Nutritional supplements & provision of drugs to staff is dependent on HIV/AIDS voluntary disclosure |

iii) Environment

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| Objective: | To mitigate high levels of firewood consumption for sustainable development |
| Issue of Concern: | Wood fuel is the major source of energy for preparation of prisoners' food hence increased levels of deforestation |
| Planned Interventions: | Planting 100 acres of new forest & 50 acres of fruits – Shs.50million |
| Budget Allocation (Billion): | 0.050 |
| Performance Indicators: | Number of acres planted with trees per year Number of prisons with energy saving stoves |
| Actual Expenditure By End Q3 | 0.04 |
| Performance as of End of Q3 | Planted 11,935 trees of hard wood. Established 54 acres in various stations and maintained 03 acres of Eucalyptus clonal mother garden at Luzira |
| Reasons for Variations | Tree nursery bed is well maintained |

iv) Covid

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|-------------------------------------|---|
| Objective: | Effective management of COVID- 19 in Uganda Prisons |
| Issue of Concern: | UPS has a big population of prisoners (projection of 81,729), 12,796 staff and their relatives. The congestion of prisons and operations facilitate quick spread of COVID 19. |
| Planned Interventions: | Strengthen COVID - 19 surveillance system in all 265 prisons Provision of sanitation facilities in 265 prisons, assorted medical supplies to isolation units & treatment centers, protective gear (masks, gloves & gumboots) |
| Budget Allocation (Billion): | 0.800 |

VOTE: 145 Uganda Prisons Service

Quarter 3

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|-------------------------------------|---|
| Performance Indicators: | No of cases reported among prisoners and staff COVID-19 Vaccination rate among staff and prisoners |
| Actual Expenditure By End Q3 | |
| Performance as of End of Q3 | |
| Reasons for Variations | |