

VOTE: 145 Uganda Prisons Service

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	95.630	101.590	73.245	77.0 %	76.0 %	99.5 %
	Non-Wage	186.719	189.114	163.139	87.0 %	78.8 %	90.2 %
Devt.	GoU	26.371	26.371	15.953	60.5 %	34.1 %	56.4 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		308.720	317.075	252.337	228.971	81.7 %	74.2 %
Total GoU+Ext Fin (MTEF)		308.720	317.075	252.337	228.971	81.7 %	74.2 %
Arrears		22.985	22.985	22.985	22.872	100.0 %	99.5 %
Total Budget		331.705	340.060	275.322	251.843	83.0 %	75.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		331.705	340.060	275.322	251.843	83.0 %	75.9 %
Total Vote Budget Excluding Arrears		308.720	317.075	252.337	228.971	81.7 %	74.2 %

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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	331.705	340.060	275.322	251.843	83.0 %	75.9 %	91.5%
Sub SubProgramme:01 Management and Administration	78.854	87.209	63.332	56.914	80.3 %	72.2 %	89.9%
Sub SubProgramme:02 Safety and Security	11.341	11.341	10.151	9.709	89.5 %	85.6 %	95.7%
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	143.669	134.062	89.0 %	83.1 %	93.3%
Sub SubProgramme:04 Prisons Production	24.961	24.961	14.943	8.829	59.9 %	35.4 %	59.1%
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	3.973	3.866	80.9 %	78.7 %	97.3%
Sub SubProgramme:06 Prisoners Management	50.279	50.279	39.255	38.464	78.1 %	76.5 %	98.0%
Total for the Vote	331.705	340.060	275.322	251.843	83.0 %	75.9 %	91.5 %

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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****Sub SubProgramme:01 Management and Administration****Sub Programme: 01 Institutional Coordination**

5.006	Bn Shs	Department : 001 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below		
<i>Items</i>		
2.026	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		
0.833	UShs	273105 Gratuity
Reason: Some pensioners were pending verification by Ministry of Public Service		
0.530	UShs	223003 Rent-Produced Assets-to private entities
Reason: These were funds meant for rent for office space for headquarters, regional offices and hire of the Seed processing plant. Invoices were pending verification by the end of the quarter		
0.066	UShs	223001 Property Management Expenses
Reason: The funds are meant for cleaning and sanitation. The service providers had just submitted invoices and payments were being processed. However, payments have since been effected		
	Bn Shs	Department : 002 Corporate Services
Reason: Individual items explain the reasons for unspent balances as reflected below		
<i>Items</i>		
0.050	UShs	229201 Sale of goods purchased for resale
Reason: The funds were for inmates vocational training materials. Some supplies had not been made yet completed delivery of training materials by the end of quarter		
	Bn Shs	Department : 003 Policy, Planning & Statistics
Reason: Individual items explain the reasons for unspent balances as reflected below		
<i>Items</i>		
0.040	UShs	221008 Information and Communication Technology Supplies.
Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter.		
0.010	UShs	227004 Fuel, Lubricants and Oils
Reason: The fuel, meant for distribution of data collection tools in the Eastern region, the quarter ended when payments had not yet been processed. However, payments have been made and distribution conducted		

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

0.848	Bn Shs	Project : 1643 Retooling of Uganda Prisons Service
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.366	UShs	221008 Information and Communication Technology Supplies.
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Reason: The quarter ended when 10 computers, 5 printers including 1 heavy duty printer for staff registry, 15 smart UPS for Headquarters had just been delivered. Payments were in the process

0.283	UShs	225201 Consultancy Services-Capital
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Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices

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

Sub SubProgramme:03 Human Rights and Welfare**Sub Programme: 02 Security**

0.192	Bn Shs	Department : 001 Prisons Health Services
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.125	UShs	224006 Food Supplies
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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

9.195	Bn Shs	Department : 002 Care and Human Rights
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Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

4.161	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Some suppliers of prisoners' uniform had not yet made deliveries. Deliveries have since been made and payments processed

3.222	UShs	224003 Agricultural Supplies and Services
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Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.

0.531	UShs	221012 Small Office Equipment
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Reason: These are funds meant for acquisition of prisoners' feeding utensils. The supplier was still delivering the utensils by the end of the quarter. Payments are effected after delivery

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0.151	Bn Shs	Department : 003 Social Welfare Services
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.058	UShs	227003 Carriage, Haulage, Freight and transport hire
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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**

5.093	Bn Shs	Project : 1395 The Maize seed & Cotton production project under Uganda Prisons Service
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

1.291	UShs	312212 Light Vehicles - Acquisition
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Reason: These are funds meant for transport equipment. The Quarter ended when deliveries had not been made. Payments are made after delivery.

1.099	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates

1.050	UShs	312311 Classified Assets - Acquisition
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Reason: The quarter ended when some supplies had just been delivered. Payments were in the process

0.578	UShs	312111 Residential Buildings - Acquisition
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Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates

0.237	UShs	225201 Consultancy Services-Capital
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Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates

1.021	Bn Shs	Project : 1443 Revitalisation of prison Industries
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.493	UShs	229201 Sale of goods purchased for resale
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Reason: These are funds meant for purchase of production materials for prisons industries. suppliers had not yet submitted invoices for payment by the end of the quarter

0.228	UShs	342111 Land - Acquisition
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Reason: These are funds meant for purchase of land at the Jinja Show grounds. The procurement process is still ongoing

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Prisons Production

Sub Programme: 02 Security

1.021	Bn Shs	Project : 1443 Revitalisation of prison Industries
Reason: Individual items explain the reasons for unspent balances as reflected below		

Items

0.170	UShs	312231 Office Equipment - Acquisition
Reason: The quarter ended when some supplies had just been delivered. Payments were in the process		
0.068	UShs	312311 Classified Assets - Acquisition
Reason: These are funds meant for procuring classified security equipment. Payments are made after delivery		
0.030	UShs	221003 Staff Training
Reason: These are funds meant for training off staff in industrial safety. However the quarter ended when the service providers had not submitted in their requisitions		

Sub SubProgramme:06 Prisoners Management

Sub Programme: 04 Access to Justice

0.267	Bn Shs	Department : 002 Administration of Convicted Prisoners
Reason: 0		

Items

0.267	UShs	211104 Employee Gratuity
Reason:		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Human Rights and Welfare -02 Security

0.000	Bn Shs	Department : 002 Care and Human Rights
Reason: 0		

Items

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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 2022/23	Actuals By END Q 3
Number of reports prepared	Number	4	3
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 2022/23	Actuals By END Q 3
No of staff trained	Number	1588	2403
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 2022/23	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 2022/23	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 2022/23	Actuals By END Q 3
No. of prisons offices retooled with office furniture	Number	259	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 2022/23	Actuals By END Q 3
No of prisons equipped and retooled with safety and security equipment	Number	259	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 2022/23	Actuals By END Q 3
No. of prisons medical facilities	Number	159	157
Number of staff living with HIV/AIDS supported per year	Number	641	684
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 2022/23	Actuals By END Q 3
Number of new housing units constructed	Number	66	112
Proportion of prisons staff properly housed	Percentage	42%	42.2%

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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 2022/23	Actuals By END Q 3
Number of staff benefiting from the prisons staff welfare schemes	Number	500	297
Sub SubProgramme:04 Prisons Production			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Non Tax Revenue generated from prisons production enterprises	Number	26860000000	13741850591
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Non Tax Revenue generated from prisons production enterprises	Number	2	1.67
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 2022/23	Actuals By END Q 3
Number of offenders undergoing rehabilitation programs	Number	5000	3257

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders			
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 2022/23	Actuals By END Q 3
Number of offenders undergoing rehabilitation programs	Number	40000	42144
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 2022/23	Actuals By END Q 3
Average length (months) of stay on remand for offenders	Percentage	10%	21.0 months for Capital, 3.2 months for petty
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 2022/23	Actuals By END Q 3
No. of prisons connected to virtual courts to improve access to justice	Number	14	19

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Performance highlights for the Quarter

Major Performance Highlights

- a) 42.2% of staff are housed in permanent houses; Construction of 182 Low cost staff houses at Kitalya Mini- Max & other selected prisons on going using Force on Account
- b) 201 Cadet ASP(36F) recruited, 319 Cadet Principal Officers (62F) & 1,718 new recruit warders & wardresses (534F) are undergoing training in basic prisons management
- c) Phase 3 construction of the staff clinic at Luzira is ongoing – final finishes (Perimeter fencing and Kitchen/ laundry building ongoing)
- d) Fencing of prisons at Soroti, Amita, and Kotido on going using Force on Account - fabrication of fencing poles
- e) Prisons production:
 - Maize Seed: 669.5 acres of maize seed harvested in season 2022B - 538.4MT of seed produced; 571.098MT of seed processed, treated and distributed to farmers; planted and managed 809 acres of seed maize for season 2023A – 970.8MT expected
 - Cotton production: 4,965 acres of cotton harvested - 1,477.201MT produced for season 2022; Planted and maintained 3,426 acres of cotton for season 2023 – 5,481.6 bales expected
 - Commercial Grain: 4,373 acres of maize grain harvested with output of 3623.8MT for season 2022B; Planted and managed 4,923 acres of maize grain planted - 6,399.9MT expected.
 - Food Security in the country: 3,642 acres of maize grain harvested for season 2022B with an output of 311.6MT; Planted and maintained 2,089 acres of maize grain for season 2023A. – 2,715.7MT expected
 - Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs. 1.670bn generated through production of furniture

Variances and Challenges

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Vote Performance Challenges During the Financial Year

- 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. Currently prisoner growth rate of 8.0% per year compared to 3.0% of national population rate
- b) Delay in administration of Justice: Prisoners & staff have to move a daily average of 10,241Km to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance; delayed production of prisoners to 246 courts hence delayed access to justice, with the remand proportion standing at 48.5%
- 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 is for a daily average of 20,036 prisoners while the population is 74,634 inmates at the end of March 2023 exceeding the holding capacity by 54,598 inmates - occupancy is 372.5%
- g) Staff Accommodation: 8,295 staff 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
- j) Overstay on Remand: Capital offenders - 20.1 months; Petty offenders - 3.2 months on average

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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	331.705	340.060	275.322	251.843	83.0 %	75.9 %	91.5 %
Sub SubProgramme:01 Management and Administration	78.854	87.209	63.332	56.914	80.3 %	72.2 %	89.9 %
000003 Facilities and Equipment Management	1.410	1.410	1.010	0.162	71.6 %	11.5 %	16.0 %
000010 Leadership and Management	45.293	53.648	38.177	33.063	84.3 %	73.0 %	86.6 %
000014 Administrative and Support Services	31.289	31.289	23.461	23.059	75.0 %	73.7 %	98.3 %
320036 Research, Innovation and Technology Transfer	0.862	0.862	0.683	0.630	79.3 %	73.1 %	92.2 %
Sub SubProgramme:02 Safety and Security	11.341	11.341	10.151	9.709	89.5 %	85.6 %	95.7 %
460053 Prisoners Management Services	11.341	11.341	10.151	9.709	89.5 %	85.6 %	95.7 %
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	143.669	134.062	89.0 %	83.1 %	93.3 %
460054 Prisons Welfare Services	161.360	161.360	143.669	134.062	89.0 %	83.1 %	93.3 %
Sub SubProgramme:04 Prisons Production	24.961	24.961	14.943	8.829	59.9 %	35.4 %	59.1 %
000003 Facilities and Equipment Management	14.782	14.782	7.370	4.110	49.9 %	27.8 %	55.8 %
000017 Infrastructure Development and Management	5.160	5.160	2.828	0.935	54.8 %	18.1 %	33.1 %
460055 Production & productivity enhancement	5.020	5.020	4.745	3.784	94.5 %	75.4 %	79.8 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	3.973	3.866	80.9 %	78.7 %	97.3 %
460052 Offender Rehabilitation and Re-integration	4.910	4.910	3.973	3.866	80.9 %	78.7 %	97.3 %
Sub SubProgramme:06 Prisoners Management	50.279	50.279	39.255	38.464	78.1 %	76.5 %	98.0 %
460053 Prisoners Management Services	50.279	50.279	39.255	38.464	78.1 %	76.5 %	98.0 %
Total for the Vote	331.705	340.060	275.322	251.843	83.0 %	75.9 %	91.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	95.467	101.427	73.122	72.795	76.6 %	76.3 %	99.6 %
211103 Statutory salaries	0.164	0.164	0.123	0.061	75.0 %	37.1 %	49.5 %
211104 Employee Gratuity	1.090	1.090	1.008	0.741	92.5 %	68.0 %	73.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.522	2.522	1.892	1.892	75.0 %	75.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.624	1.624	1.186	1.186	73.1 %	73.1 %	100.0 %
212102 Medical expenses (Employees)	0.412	0.412	0.311	0.311	75.5 %	75.4 %	99.9 %
221001 Advertising and Public Relations	0.244	0.244	0.173	0.144	70.9 %	58.8 %	83.0 %
221003 Staff Training	5.535	5.535	4.128	3.806	74.6 %	68.8 %	92.2 %
221005 Official Ceremonies and State Functions	0.193	0.193	0.153	0.120	79.4 %	62.1 %	78.3 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.736	0.736	0.471	0.042	64.0 %	5.7 %	8.9 %
221009 Welfare and Entertainment	0.128	0.128	0.094	0.086	73.0 %	66.8 %	91.4 %
221011 Printing, Stationery, Photocopying and Binding	1.297	1.297	1.098	1.091	84.7 %	84.1 %	99.4 %
221012 Small Office Equipment	1.020	1.020	0.820	0.289	80.4 %	28.4 %	35.3 %
221016 Systems Recurrent costs	0.168	0.168	0.126	0.126	75.0 %	75.0 %	100.0 %
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.	0.556	0.556	0.450	0.449	80.8 %	80.8 %	99.9 %
223001 Property Management Expenses	0.160	0.160	0.155	0.089	96.9 %	55.5 %	57.3 %
223003 Rent-Produced Assets-to private entities	1.508	1.508	1.127	0.597	74.7 %	39.6 %	53.0 %
223005 Electricity	3.704	3.704	2.280	2.279	61.6 %	61.5 %	99.9 %
223006 Water	7.054	7.054	4.800	4.791	68.0 %	67.9 %	99.8 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.662	1.662	1.247	1.223	75.0 %	73.6 %	98.1 %
224001 Medical Supplies and Services	10.122	10.122	8.498	6.428	84.0 %	63.5 %	75.6 %
224002 Veterinary supplies and services	0.500	0.500	0.462	0.254	92.5 %	50.9 %	55.0 %
224003 Agricultural Supplies and Services	14.187	14.187	14.175	10.820	99.9 %	76.3 %	76.3 %
224004 Beddings, Clothing, Footwear and related Services	9.693	9.693	9.193	5.031	94.8 %	51.9 %	54.7 %
224006 Food Supplies	85.034	85.034	76.787	75.286	90.3 %	88.5 %	98.0 %
224009 Classified Expenditure	6.100	6.100	6.100	6.100	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.260	0.260	0.190	0.190	73.1 %	73.1 %	100.0 %

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<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
225101 Consultancy Services	0.300	0.300	0.300	0.300	100.0 %	99.9 %	99.9 %
225201 Consultancy Services-Capital	1.300	1.300	0.700	0.180	53.8 %	13.9 %	25.8 %
225203 Appraisal and Feasibility Studies for Capital Works	0.250	0.250	0.250	0.100	100.0 %	39.9 %	39.9 %
225204 Monitoring and Supervision of capital work	0.240	0.240	0.160	0.159	66.7 %	66.3 %	99.5 %
227001 Travel inland	2.517	2.517	1.895	1.870	75.3 %	74.3 %	98.7 %
227003 Carriage, Haulage, Freight and transport hire	0.387	0.387	0.340	0.280	87.9 %	72.5 %	82.4 %
227004 Fuel, Lubricants and Oils	5.858	5.858	5.184	4.973	88.5 %	84.9 %	95.9 %
228001 Maintenance-Buildings and Structures	5.162	5.162	4.877	4.409	94.5 %	85.4 %	90.4 %
228002 Maintenance-Transport Equipment	3.618	3.618	2.414	2.187	66.7 %	60.4 %	90.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.025	2.025	1.409	1.109	69.6 %	54.7 %	78.7 %
228004 Maintenance-Other Fixed Assets	0.918	0.918	0.660	0.624	71.9 %	67.9 %	94.5 %
229201 Sale of goods purchased for resale	3.283	3.283	3.165	2.533	96.4 %	77.2 %	80.0 %
263402 Transfer to Other Government Units	1.000	1.000	0.675	0.675	67.5 %	67.5 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.426	0.426	0.320	0.319	75.0 %	75.0 %	100.0 %
273104 Pension	7.680	7.863	6.448	5.347	84.0 %	69.6 %	82.9 %
273105 Gratuity	3.662	5.875	3.662	2.829	100.0 %	77.3 %	77.3 %
282101 Donations	0.095	0.095	0.064	0.039	67.1 %	40.9 %	60.9 %
312111 Residential Buildings - Acquisition	1.769	1.769	1.201	0.622	67.9 %	35.2 %	51.8 %
312121 Non-Residential Buildings - Acquisition	11.093	11.093	4.788	3.689	43.2 %	33.3 %	77.1 %
312211 Heavy Vehicles - Acquisition	0.555	0.555	0.230	0.080	41.4 %	14.4 %	34.8 %
312212 Light Vehicles - Acquisition	1.875	1.875	1.462	0.171	78.0 %	9.1 %	11.7 %
312231 Office Equipment - Acquisition	0.170	0.170	0.170	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.630	0.630	0.200	0.000	31.7 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	2.508	2.508	1.338	0.220	53.4 %	8.8 %	16.4 %
342111 Land - Acquisition	0.228	0.228	0.228	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	3.602	3.602	3.602	3.556	100.0 %	98.7 %	98.7 %
352899 Other Domestic Arrears Budgeting	19.383	19.383	19.383	19.315	100.0 %	99.6 %	99.6 %
Total for the Vote	331.705	340.060	275.322	251.843	83.0 %	75.9 %	91.5 %

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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	331.705	340.060	275.322	251.843	83.00 %	75.92 %	91.47 %
Sub SubProgramme:01 Management and Administration	78.854	87.209	63.332	56.914	80.32 %	72.18 %	89.9 %
Departments							
001 Finance and Administration	45.293	53.648	38.177	33.063	84.3 %	73.0 %	86.6 %
002 Corporate Services	27.695	27.695	20.759	20.358	75.0 %	73.5 %	98.1 %
003 Policy, Planning & Statistics	0.862	0.862	0.683	0.630	79.3 %	73.1 %	92.2 %
004 Inspectorate & Quality Assurance	3.594	3.594	2.702	2.701	75.2 %	75.2 %	100.0 %
Development Projects							
1643 Retooling of Uganda Prisons Service	1.410	1.410	1.010	0.162	71.6 %	11.5 %	16.0 %
Sub SubProgramme:02 Safety and Security	11.341	11.341	10.151	9.709	89.50 %	85.61 %	95.7 %
Departments							
001 Security Operations	11.341	11.341	10.151	9.709	89.5 %	85.6 %	95.7 %
Development Projects							
N/A							
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	143.669	134.062	89.04 %	83.08 %	93.3 %
Departments							
001 Prisons Health Services	16.332	16.332	12.251	12.058	75.0 %	73.8 %	98.4 %
002 Care and Human Rights	141.489	141.489	128.400	119.136	90.7 %	84.2 %	92.8 %
003 Social Welfare Services	3.540	3.540	3.019	2.868	85.3 %	81.0 %	95.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Prisons Production	24.961	24.961	14.943	8.829	59.86 %	35.37 %	59.1 %
Departments							
N/A							
Development Projects							
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21.663	21.663	12.990	7.897	60.0 %	36.5 %	60.8 %
1443 Revitalisation of prison Industries	3.298	3.298	1.953	0.932	59.2 %	28.3 %	47.7 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	3.973	3.866	80.92 %	78.73 %	97.3 %
Departments							

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<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	331.705	340.060	275.322	251.843	83.00 %	75.92 %	91.47 %
001 Offender Education and Training	4.500	4.500	3.655	3.548	81.2 %	78.8 %	97.1 %
002 Social Rehabilitation and re-integration	0.410	0.410	0.318	0.318	77.6 %	77.6 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:06 Prisoners Management	50.279	50.279	39.255	38.464	78.07 %	76.50 %	98.0 %
Departments							
001 Administration of Remand Prisoners	40.965	40.965	32.078	31.554	78.3 %	77.0 %	98.4 %
002 Administration of Convicted Prisoners	9.315	9.315	7.177	6.909	77.0 %	74.2 %	96.3 %
Development Projects							
N/A							
Total for the Vote	331.705	340.060	275.322	251.843	83.0 %	75.9 %	91.5 %

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

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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		
Departments		
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 11,086 in - post staff and 1,556 pensioners paid their monthly benefits 259 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activity conducted	Average of 1,002 in post staff and 1,698 pensioners paid their monthly benefits All 266 prisons & barracks supplied with utilities 2 Prisons Top Management activities conducted - 1 Top Management meeting and 1 Prisons council meeting	No variation
259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements 218 vehicles and 44 motorcycles maintained and operational	All 266 prisons, 19 regions & 44 DPCs facilitated to operate 258 vehicles and 60 motorcycles maintained and operational Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions; 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. Cleaning and sanitation activities conducted in all 266 prisons - Good sanitation maintained. Minimum custodial standards ensured in all the 266 prisons, which are operational.	One Prison Farm Opened at Aswa 1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,247,945.441	
211103 Statutory salaries	20,604.015	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,841.750	
211107 Boards, Committees and Council Allowances	101,000.000	
221001 Advertising and Public Relations	26,734.985	
221007 Books, Periodicals & Newspapers	2,520.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		13,919.080
221009 Welfare and Entertainment		12,000.000
221011 Printing, Stationery, Photocopying and Binding		52,000.000
221016 Systems Recurrent costs		42,062.500
222001 Information and Communication Technology Services.		105,000.000
223003 Rent-Produced Assets-to private entities		316,705.284
223005 Electricity		39,350.695
223006 Water		12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		7,700.000
224001 Medical Supplies and Services		224,950.000
224006 Food Supplies		893,693.122
224009 Classified Expenditure		2,446,001.208
224011 Research Expenses		100,000.000
227001 Travel inland		122,912.000
227004 Fuel, Lubricants and Oils		485,000.000
228002 Maintenance-Transport Equipment		1,077,731.277
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		45,261.600
228004 Maintenance-Other Fixed Assets		198,895.000
273104 Pension		1,827,507.500
273105 Gratuity		1,186,849.808
282101 Donations		640.000
352881 Pension and Gratuity Arrears Budgeting		22,911.258
	Total For Budget Output	11,933,236.523
	Wage Recurrent	2,268,549.456
	Non Wage Recurrent	9,641,775.809
	Arrears	22,911.258
	AIA	0.000
	Total For Department	11,933,236.523
	Wage Recurrent	2,268,549.456
	Non Wage Recurrent	9,641,775.809
	Arrears	22,911.258
	AIA	0.000
Department:002 Corporate Services		
Budget Output:000014 Administrative and Support Services		

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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		
Average of 2,555 staff paid monthly salary 259 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted	<p>Average of 2,541 staff paid monthly salary</p> <p>All 266 prisons & barracks supplied with utilities</p> <p>2 Prisons Top Management activities conducted - 1 Top Management meeting and 1 Prisons council meeting</p> <p>Professionalism and management accountability in UPS enhanced through management training of staff – 7 officers trained in management at UMI, 5 officers at Senior Command at Bwebajja, 20 officers undergoing Intermediate course at PATS</p>	No variation
259 prisons, 16 regions & 44 DPCs facilitated to operate supplied with stationery & other requirements Value for money ensured through auditing 259 prisons 218 vehicles and 44 motorcycles maintained and operational	<p>Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 8 Radio talk shows and visiting 6 media houses, hence promoting Prisons public image and reduction in complaints from the public.</p> <p>Quarter 3 evaluation conducted for prisons band and UPS sports activities.</p> <p>Development of the National Corrections Policy is ongoing – draft proposal completed</p>	No variation
Training of 1,152 new recruit warders and wardresses in basic prisons management is ongoing	201 Cadet ASP(36 females), 319 Cadet Principal Officers (62 Females); 1,718 new recruit warders and wardresses are undergoing training	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		5,107,018.632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,500.000
211107 Boards, Committees and Council Allowances		215,392.000
221001 Advertising and Public Relations		16,084.301
221003 Staff Training		1,199,437.192
221005 Official Ceremonies and State Functions		61,696.600
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		63,824.999
221017 Membership dues and Subscription fees.		20,000.000
222001 Information and Communication Technology Services.		1,500.000
224006 Food Supplies		5,000.000
227001 Travel inland		147,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
227004 Fuel, Lubricants and Oils		80,000.000
229201 Sale of goods purchased for resale		25,000.000
	Total For Budget Output	6,955,453.724
	Wage Recurrent	5,107,018.632
	Non Wage Recurrent	1,848,435.092
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,955,453.724
	Wage Recurrent	5,107,018.632
	Non Wage Recurrent	1,848,435.092
	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		
1 progress report & 3 statistical reports produced 1 research study conducted	3 monthly statistical reports and one (1) progress report produced;	No Variation
Half annual performance review for FY2022/23 conducted 3 monthly monitoring activities of development projects and activities conducted Data management ensured through production of 40 prisons books & 78 prisons Forms	One (01) research study ongoing - Analysis of the impact of nutrition on inmates' health - analysis on-going 4 Monitoring and evaluation of 3 development projects conducted Data management ensured through production of 223,000 copies of Prisons Forms and 4,200 copies of Prisons Books	Positive performance on production of data capturing tools was due to support from JLOS
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,835.000
211107 Boards, Committees and Council Allowances		18,001.000
221011 Printing, Stationery, Photocopying and Binding		46,110.601
227001 Travel inland		36,500.000
227004 Fuel, Lubricants and Oils		7,860.000
	Total For Budget Output	131,306.601
	Wage Recurrent	0.000
	Non Wage Recurrent	131,306.601
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	131,306.601
	Wage Recurrent	0.000
	Non Wage Recurrent	131,306.601
	Arrears	0.000
	AIA	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 259 prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 259 prisons assessed quarterly	448 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 inspected 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	One Prison Farm opened at Aswa 1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	719,041.572	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000	
221011 Printing, Stationery, Photocopying and Binding	51,600.000	
227001 Travel inland	55,500.000	
227004 Fuel, Lubricants and Oils	40,867.250	
	Total For Budget Output	902,008.822
	Wage Recurrent	719,041.572
	Non Wage Recurrent	182,967.250
	Arrears	0.000
	AIA	0.000
	Total For Department	902,008.822
	Wage Recurrent	719,041.572
	Non Wage Recurrent	182,967.250
	Arrears	0.000
	AIA	0.000
Development Projects		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
ICT machinery and equipment maintained in 20 prisons 18,773 prisoners photographed and identified	Procurement of annual technical support for 2 systems (Internal Communication Systems, and Human Resource Management Information System) completed Procurement of 38 IP CCTV cameras for Upper Prison completed – installations ongoing expected completion by end of April 2023 Procurement of 10 computers, 5 printers including 1 heavy duty printer for staff registry, 15 smart UPS for Headquarters, firewall license is for the Firewall at the Prisons Headquarters completed and delivery completed; Assorted ICT machinery maintained in 20 prisons Procurement for Digital Radio Communication in 8 stations (Lugore, Tororo, Namalu, Amita, Ruimi, Isimba, Orom Tikau, Prison Headquarters) completed – installations ongoing expected completion by end of April 2023	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	70,314.150
	GoU Development	70,314.150
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	70,314.150
	GoU Development	70,314.150
	External Financing	0.000
	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 21 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 259 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 259 prisons	<p>484 staff paid monthly salary</p> <p>Security of the prison enhanced; - 15 dogs under canine unit trained & deployed;</p> <p>Prisons intelligence operations coordinated - 66 JOC meetings coordinated, intelligence committees established and functional in 19 regions and 266 prisons</p> <p>Security monitoring systems maintained and repaired in 4 stations of Luzira Barracks, Upper, Mbay and Luzira women</p> <p>Assorted security equipment maintained (100%).</p> <p>2 prisons land of Kanungu (10acres) and Kibuku (5acres)were surveyed and boundary opening for Luzira land</p>	03 dogs under canine died due to natural deaths
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	763,311.327	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000.200	
211107 Boards, Committees and Council Allowances	52,231.600	
221009 Welfare and Entertainment	3,500.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
224002 Veterinary supplies and services	6,800.000	
224009 Classified Expenditure	1,838,997.942	
227001 Travel inland	34,940.000	
227004 Fuel, Lubricants and Oils	19,000.000	
228001 Maintenance-Buildings and Structures	1,380,083.600	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000	
	Total For Budget Output	4,126,364.669
	Wage Recurrent	763,311.327
	Non Wage Recurrent	3,363,053.342
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,126,364.669
	Wage Recurrent	763,311.327
	Non Wage Recurrent	3,363,053.342
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Human Rights and Welfare		
Departments		
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		
Indoor residual spraying conducted in 13 prisons units COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers 259 prisons provided with sanitation facilities for COVID management	A monthly average of 429 staff paid monthly salary COVID 19 surveillance strengthened in 266 prisons 266 prisons provided with sanitation facilities for COVID management Improved the welfare of prisoners through providing 7,046 prisoners (352 females) with Low Body Mass Index identified on admission to nutritional services. TB case detection rate for prisoners at entry medical screening is at 93%(294/317) while the TB cure rate 65% (177/274) 19,261 (1,070 females) newly admitted prisoners were given information on HIV, TB and STIs. 118 staff and prisoners with Non communicable diseases were identified and managed	No variation

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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 442 staff paid monthly salary 65 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>157 health units provided with medical supplies including tracer medicines;</p> <p>Promoted health of staff and prisoners through supporting 684 (277 females) staff and 10,220 prisoners (474 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;</p> <p>170,591 out patients (142,592 males and 27,999 females), and 1,435 in patients were treated of various illnesses and ailments</p> <p>Indoor residual spraying conducted in 80 prisons units</p> <p>19,261 (1,070 females) of the newly admitted prisoners were medically examined on admission.</p> <p>2,010 newly admitted prisoners (185 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services</p>	Nutritional supplements & provision of drugs to staff is dependent on voluntary disclosure
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	3,201,321.276	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000.000	
212102 Medical expenses (Employees)	118,249.588	
224001 Medical Supplies and Services	388,919.085	
227001 Travel inland	14,480.000	
227004 Fuel, Lubricants and Oils	10,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,970.000	
263402 Transfer to Other Government Units	175,000.000	
	Total For Budget Output	3,935,939.949
	Wage Recurrent	3,201,321.276
	Non Wage Recurrent	734,618.673
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,935,939.949
	Wage Recurrent	3,201,321.276
	Non Wage Recurrent	734,618.673
	Arrears	0.000
	<i>AIA</i>	0.000

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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		
A monthly average of 150 staff paid monthly salary A daily average of 76,017 prisoners provided with food, shelter, Medicare, clothing, utilities 3,421 female prisoners provided with 100% sanitary needs & undergarments	<p>A monthly average of 150 staff paid monthly salary</p> <p>Prisoners’ welfare enhanced by looking after a daily average of 74,634 prisoners (provided with meals, medical care, and basic necessities of life),</p> <p>A daily average of 3,455 female prisoners provided with adequate sanitary towels;</p> <p>Looking after 277 babies staying with their mothers in prison, providing sanitary items to all prisoners</p>	UPS has no control on prisoner population
9,000MT of maize grain expected from 5,000 acres Construction of 10 energy saving stoves at Kitalya prison ongoing	<p>4,373 acres of maize grain harvested with output of 3623.8MT for season 2022B; planted and managed 4,923 acres of maize grain for season 2023A – 6,399.9MT expected output</p> <p>Food Security in the country: 3,642acres of maize grain harvested for season 2022B with an output of 3,642MT expected; Planted and maintained 2,089acres of maize grain for season 2023A. – 2,715.7MT expected</p> <p>669.5acres of seed maize harvested with output of 538.4MT season 2022B; planted and managed 809 acres of seed maize for season 2023A – 970.8MT expected</p> <p>300.19MT of seed processed, treated and packaged.</p> <p>649acres of soya bean harvested for season 2022B with output of 35.10MT; Planted and managed 542acres of soya bean for season 2023A</p> <p>982 acres of sunflower harvested - 599.19MT produced; Planted and managed 450acres of sunflower season 2023A - 270MT expected</p>	<p>Maize Rot due to a lot of rains when maize had reached to physiological maturity which reduced output for season 2022B</p> <p>Late planting at Aloi-Ongom and Bulaula.</p> <p>Soya bean and sunflower are planted as alternative crop to maize seed to mitigate cross pollination</p>
290 children staying with their mothers given special care for growth 259 prisons provided with utilities _ water, electricity & firewood 76,017 prisoners and 12,287 staff dressed with a pair of uniform each	<p>266 prisons provided with utilities _ water, electricity & firewood</p> <p>Professionalism encouraged through dressing 14,347 uniformed staff with a pair of uniform;</p> <p>74,634 prisoners provided with a pair uniform</p>	One Prison Farm opened at Aswa 1
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		234,085.344

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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		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		5,159.001
221012 Small Office Equipment		218,411.000
223005 Electricity		888,500.000
223006 Water		1,753,035.350
223007 Other Utilities- (fuel, gas, firewood, charcoal)		400,000.000
224001 Medical Supplies and Services		4,611,173.941
224003 Agricultural Supplies and Services		451,685.400
224004 Beddings, Clothing, Footwear and related Services		310,506.043
224006 Food Supplies		50,055,897.326
227001 Travel inland		32,997.500
227004 Fuel, Lubricants and Oils		137,500.000
352899 Other Domestic Arrears Budgeting		95,000.000
	Total For Budget Output	59,195,450.905
	Wage Recurrent	234,085.344
	Non Wage Recurrent	58,866,365.561
	Arrears	95,000.000
	AIA	0.000
	Total For Department	59,195,450.905
	Wage Recurrent	234,085.344
	Non Wage Recurrent	58,866,365.561
	Arrears	95,000.000
	AIA	0.000
Department:003 Social Welfare Services		
Budget Output:460054 Prisons Welfare Services		

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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		
Duty Free shop services offered to 125 staff. Materials distributed to regional stores Operations of Prisons SACCO enhanced. Membership increased to 12,449	Duty free shop materials procured and distributed to 17 regional and sub-regional stores - 27 staff benefited Operations of the Prisons SACCO enhanced; Membership has increased to 11,940 members: Loan Portfolio is shs.8.55bn, Asset Portfolio is shs.9.4bn, share portfolio is shs.5.8bn and savings portfolio of shs.1.23bn Staff welfare Poultry project established at UG. Prison Farm Kitalya to benefit 142 members Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 19 regions;	No variation
A monthly average of 141 staff paid monthly salary	A monthly average of 141 staff paid monthly salary	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		220,374.515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,923.120
224003 Agricultural Supplies and Services		11,000.000
227001 Travel inland		26,496.500
227003 Carriage, Haulage, Freight and transport hire		30,391.000
227004 Fuel, Lubricants and Oils		56,000.000
229201 Sale of goods purchased for resale		156,633.400
273102 Incapacity, death benefits and funeral expenses		123,788.000
	Total For Budget Output	669,606.535
	Wage Recurrent	220,374.515
	Non Wage Recurrent	449,232.020
	Arrears	0.000
	AIA	0.000
	Total For Department	669,606.535
	Wage Recurrent	220,374.515
	Non Wage Recurrent	449,232.020
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Prisons Production		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
N/A		
Develoment 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.		
Complete phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms ongoing Procurement of assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba ongoing – contract award	Civil construction works for establishment of a 3,000MT capacity silo storage facility at Ruimi farm is ongoing (Fencing – Completed, Administration block & Weigh bridge house – Roofed, Power house & Gate house – Roofed, Warehouse – casting of concrete for the Ground Beam is ongoing & Silo base –Formwork for Silo base foundation is ongoing) Civil construction works for establishment of a 3,000MT capacity silo storage facility at Lugore prison farm (Fencing – Completed, Administration block – Window level, Power house & Weigh bridge house – Roofed & and fixing of Steel door frames ongoing, Gate house – Roofed, Warehouse & Silo base - Fixing of reinforcement bars. Procurement of assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba completed	No variation
Procurement of 9 vehicles and 10 motorcycles for production of prisoners to court and monitoring service delivery ongoing – contract award	Procurement of 9 vehicles with 1 ambulance and 8 motorcycles completed	No variation
Procurement of assorted security & medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, 1 X ray and 3D ultra sound machine) & land survey equipment ongoing – contract award	Procurement of assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, Xray, 3D ultra sound machine for Kitalya Mini Maxi prison) and land survey equipment ongoing – Contract award	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	4,062,365.922
	GoU Development	4,062,365.922
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		

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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		
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.		
Installation of solar lighting systems at Lotuturu, Paidha and Lamwo & construction of 66 staff houses at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto completed	Installation of solar systems at 3 prisons ongoing (Paidha completed, Lamwo and Lotuturu expected to be complete in April 2023) Construction of 70 Low cost staff houses with 56 toilets & 28 bathrooms at Kitalya Mini- Max Prison on going using – foundation level and 112 housing units at Ibuga, Lwabenge, Mityana, Muduuma, Jinja (M), Namalu, Lukaya, Ssaza, Kagadi, Maiha & Moyo on OCs’ Initiative at roofing stage Phase 3 construction of the staff clinic at Luzira is ongoing – final finishes (Perimeter fencing and Kitchen/ laundry building ongoing)	No variation
Fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa ongoing	Fencing of prisons at Soroti, Amita, and Kotido on going using Force on Account Construction of a new prison at Ntungamo is ongoing - three (3) prisoner wards ongoing - at painting; Female wing at roofing level Expansion of Rukungiri Prisons on going – two (2) male wards completed and construction of the perimeter wall on going Civil maintenance done in 78 station across the country	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	876,155.489
	GoU Development	876,155.489
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460055 Production & productivity enhancement		

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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		
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	<p>4,965 acres of cotton harvested with an output of 1,477.201MT for season 2022</p> <p>Planted and maintained 3,426acres of cotton for season 2023 – 5,481.6 bales expected</p> <p>Procurement 50 Brahman heifers 2 breeding bulls cattle for restocking Lugore completed and delivery completed;</p> <p>Procurement 50 Sahiwal for Kiburara completed</p>	The performance was affected by erratic weather patterns affected the crop
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	1,053,900.700
	GoU Development	1,053,900.700
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,992,422.111
	GoU Development	5,992,422.111
	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.		
Procurement of assorted industrial production equipment (5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons	Procurements of assorted industrial equipment includes (5 Work benches with vices, 4 Leather works sewing machines, 8 cutting boards, 18 pairs of scissors, 8 Shoe pliers, 108 lasts, 7 sharpening stones, 1 punching machine	No variation
2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill – delivery completed	2 shaping motors, 1 sole press machine, 3 six star eyelet pushers, 20 Electric Handheld Orbital sanders, 11 Electric Handheld Belt sanders, 20 Electric Handheld finishing sanders, 20 Carpentry tool boxes/kits, 5 Power screw drivers, 2 Heavy duty power drills, 20 sash clamps) on-going – Commitment	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitalisation of prison Industries		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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.		
Construction of a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira is ongoing – foundation level	Procurement of materials for constructing a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira is ongoing – Commitment stage	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
	AIA	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.		
27 staff trained in industrial safety and modern production technologies Shs.0.536bn produced in Non-Tax Revenue	Products worth shs. 0.498bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government Assorted industrial equipment and machinery at Kitalya Mini Maxi, Upper and Murchison Bay Prisons maintained	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	487,720.999
	GoU Development	487,720.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	487,720.999
	GoU Development	487,720.999

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
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	103 staff paid monthly salary 84 inmates internally trade tested in various vocational trades	Inmates were NOT facilitated with vocational training inputs and materials:
625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 8,750 inmates	Offender rehabilitation enhanced – 3257 inmates are benefiting from formal education programs (3,056 males and 201 females); 40 male inmates are undertaking Diploma 3643 learners (3,322 males and 321 females) have been facilitated to undertake Functional Adult Literacy programs in 138 prisons.	The high performance was due to support from NGOs
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	159,689.517	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,413.368	
221001 Advertising and Public Relations	7,733.000	
221009 Welfare and Entertainment	8,000.000	
224002 Veterinary supplies and services	4,995.000	
224003 Agricultural Supplies and Services	469,302.000	
227001 Travel inland	103,031.336	
227004 Fuel, Lubricants and Oils	51,200.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	431,132.780	
229201 Sale of goods purchased for resale	102,536.000	
Total For Budget Output	1,401,033.001	
Wage Recurrent	159,689.517	
Non Wage Recurrent	1,241,343.484	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,401,033.001
	Wage Recurrent	159,689.517
	Non Wage Recurrent	1,241,343.484
	Arrears	0.000
	AIA	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	407 inmates (185 female) provided with counseling and guidance services; 9,310 inmates (150 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills 200 inmates (76 females) reintegrated into their communities	The high performance was due to support from NGOs
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	8,274 inmates (599 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts 4,345 inmates (1,043 female) offered spiritual and moral rehabilitation services 531 sexual offenders offered psychosocial treatment	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000
211107 Boards, Committees and Council Allowances		50,500.000
227001 Travel inland		34,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	107,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	107,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	107,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	107,000.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 580 prisoners delivered to courts 4,500 remand inmates linked to criminal justice actors Remand population reduced from 52.7% to 52%	6,002 staff paid monthly salaries An average of 1,637 prisoners (76 females) delivered to 246 courts spread country wide Paralegal advisory services and pro bono activities coordinated – 45,292 inmates (1,829 female) to actors in the criminal justice system. Remand population decreased from 52.2% to 48.4% 100% adherence to all lawful production warrants ensured	This high performance was due to increase in number of Judicial Officers and magisterial areas
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	9,516,269.179	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,000.000	
227004 Fuel, Lubricants and Oils	546,648.400	
	Total For Budget Output	10,178,917.579
	Wage Recurrent	9,516,269.179
	Non Wage Recurrent	662,648.400
	Arrears	0.000
	AIA	0.000
	Total For Department	10,178,917.579
	Wage Recurrent	9,516,269.179
	Non Wage Recurrent	662,648.400
	Arrears	0.000
	AIA	0.000
Department:002 Administration of Convicted Prisoners		
Budget Output:460053 Prisoners Management Services		

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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 - 9,687 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners	100% adherence to production & remand warrants through production of prisoners to court – 21,228 inmates were produced to court and released from courts 1,765 inmates redistributed country wide to mitigate congestion and its associated effects	No variation
An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 1,500 inmates (50F) enrolled on earning scheme	1,398 staff paid salaries 8,713 convicted prisoners facilitated with transport upon release on their due dates 4,141 inmates enrolled under the prisoners' earning scheme. Sentence planning and management conducted for all convicted prisoners – 8,713 convicted prisoners released on their due dates 266 prisons, 19 regional offices and 58 prison districts facilitated to operate. Custodial standards were enforced in 266 custodial units across the country.	The number of inmates under earning scheme includes new enrollments in the Quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		2,019,540.520
211104 Employee Gratuity		221,281.120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		24,500.000
	Total For Budget Output	2,277,821.640
	Wage Recurrent	2,019,540.520
	Non Wage Recurrent	258,281.120
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,277,821.640
	Wage Recurrent	2,019,540.520
	Non Wage Recurrent	258,281.120
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	108,364,597.208
	Wage Recurrent	24,209,201.338
	Non Wage Recurrent	77,487,027.352
	GoU Development	6,550,457.260
	External Financing	0.000
	Arrears	117,911.258
	AIA	0.000

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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			
Departments			
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		Average of 1,002 in post staff and 1,698 pensioners paid their monthly benefits	
259 prisons & barracks supplied with utilities		All 266 prisons & barracks supplied with utilities	
4 Prisons Council & 4 Top Management activities conducted		2 Prisons Top Management activities conducted - 1 Top Management meeting and 1 Prisons council meeting	
259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements		All 266 prisons, 19 regions & 44 DPCs facilitated to operate	
218 vehicles and 44 motorcycles maintained and operational		258 vehicles and 60 motorcycles maintained and operational	
		Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions;	
		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. Cleaning and sanitation activities conducted in all 266 prisons - Good sanitation maintained.	
		Minimum custodial standards ensured in all the 266 prisons, which are operational.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	7,094,283.631
211103 Statutory salaries	60,812.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	902,409.750
211107 Boards, Committees and Council Allowances	304,500.000
221001 Advertising and Public Relations	46,724.985
221007 Books, Periodicals & Newspapers	7,560.000
221008 Information and Communication Technology Supplies.	27,784.680
221009 Welfare and Entertainment	27,000.000

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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
221011 Printing, Stationery, Photocopying and Binding		209,000.000
221016 Systems Recurrent costs		126,187.500
222001 Information and Communication Technology Services.		314,500.000
223001 Property Management Expenses		88,858.880
223003 Rent-Produced Assets-to private entities		597,453.169
223005 Electricity		111,350.695
223006 Water		37,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		23,312.500
224001 Medical Supplies and Services		423,675.000
224006 Food Supplies		2,641,116.400
224009 Classified Expenditure		3,524,707.303
224011 Research Expenses		190,000.000
227001 Travel inland		398,747.500
227004 Fuel, Lubricants and Oils		1,210,632.500
228002 Maintenance-Transport Equipment		2,186,973.931
228003 Maintenance-Machinery & Equipment Other than Transport		113,249.099
228004 Maintenance-Other Fixed Assets		623,513.000
273104 Pension		5,346,559.011
273105 Gratuity		2,829,418.951
282101 Donations		38,828.000
352881 Pension and Gratuity Arrears Budgeting		3,556,351.003
Total For Budget Output		33,063,009.533
Wage Recurrent		7,155,095.676
Non Wage Recurrent		22,351,562.854
Arrears		3,556,351.003
<i>AIA</i>		0.000
Total For Department		33,063,009.533
Wage Recurrent		7,155,095.676
Non Wage Recurrent		22,351,562.854
Arrears		3,556,351.003
<i>AIA</i>		0.000
Department:002 Corporate Services		
Budget Output:000014 Administrative and Support Services		

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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			
2,555 staff paid monthly salary		Average of 2,541 staff paid monthly salary	
Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers		All 266 prisons & barracks supplied with utilities	
Complete training and pass out 200 Cadet officers & 200 principal officers		6 Prisons Top Management activities conducted - 3 Top Management meeting and 3 Prisons council meetings	
		Professionalism and management accountability in UPS enhanced through management training of staff – 7 officers trained in management at UMI, 5 officers at Senior Command at Bwebajja, 20 officers undergoing Intermediate course at PATS	
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 32 media houses, hence promoting Prisons public image and reduction in complaints from the public.	
Quarterly evaluation of prisons band and sports activities conducted.		Quarter 3 evaluation conducted for prisons band and UPS sports activities	
Development of corrections policy completed		UPS participated in the Annual Inter-forces games & championship – attained position two (02) after police	
		Development of the National Corrections Policy is ongoing – draft proposal completed	
1,152 new recruit warders and wardresses recruited and trained		201 Cadet ASP(36 females), 319 Cadet Principal Officers (62 Females); 1,718 new recruit warders and wardresses are undergoing training	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		14,982,967.330	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,500.000	
211107 Boards, Committees and Council Allowances		526,400.000	
221001 Advertising and Public Relations		79,242.702	
221003 Staff Training		3,726,624.831	
221005 Official Ceremonies and State Functions		119,946.600	
221009 Welfare and Entertainment		10,500.000	
221011 Printing, Stationery, Photocopying and Binding		137,999.999	
221017 Membership dues and Subscription fees.		20,000.000	
222001 Information and Communication Technology Services.		4,500.000	
224006 Food Supplies		15,000.000	
227001 Travel inland		441,000.000	
227004 Fuel, Lubricants and Oils		240,000.000	
229201 Sale of goods purchased for resale		25,000.000	

VOTE: 145 Uganda Prisons Service**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	20,357,681.462
	Wage Recurrent	14,982,967.330
	Non Wage Recurrent	5,374,714.132
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	20,357,681.462
	Wage Recurrent	14,982,967.330
	Non Wage Recurrent	5,374,714.132
	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	9 monthly statistical reports and three (3) progress report produced;
Annual performance review for FY2021/22 & semiannual performance review FY2022/23 conducted	Institutional annual performance review for FY2021/22 conducted and performance targets for Heads of Departments and Regional Prisons Commanders for FY2022/23 developed;
Performance targets for FY2022/23 set	Institutional half-year performance evaluation FY2022/23 conducted for all departments and service delivery areas.
3 research studies conducted	One (01) research study ongoing - Analysis of the impact of nutrition on inmates' health - analysis on-going
Monthly Monitoring & Evaluation of development projects and activities conducted	11 Monitoring and evaluation of 3 development projects conducted
Data management ensured through production of 40 prisons books & 78 prisons Forms	Data management ensured through production of 417,005 copies of Prisons Forms and 10,950 copies of Prisons Books

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,475.000
211107 Boards, Committees and Council Allowances	53,999.923
221011 Printing, Stationery, Photocopying and Binding	362,610.500
227001 Travel inland	109,500.000
227004 Fuel, Lubricants and Oils	35,500.000
Total For Budget Output	630,085.423
Wage Recurrent	0.000
Non Wage Recurrent	630,085.423
Arrears	0.000

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		630,085.423
	Wage Recurrent		0.000
	Non Wage Recurrent		630,085.423
	Arrears		0.000
	AIA		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		448 staff paid their monthly salaries	
Custodial standards enforced in 259 prisons. 12 inspections conducted, 12 reports produced		Minimum custodial standards maintained in 266 prisons - 3 inspections conducted and 3 reports produced	
Service delivery standards & Rights committees in 259 prisons assessed quarterly		Service delivery standards and Human rights reviewed and enforced in 266 inspected 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Spent	
211101 General Staff Salaries		2,152,449.945	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,000.000	
221011 Printing, Stationery, Photocopying and Binding		154,800.000	
227001 Travel inland		166,500.000	
227004 Fuel, Lubricants and Oils		122,601.750	
	Total For Budget Output		2,701,351.695
	Wage Recurrent		2,152,449.945
	Non Wage Recurrent		548,901.750
	Arrears		0.000
	AIA		0.000
	Total For Department		2,701,351.695
	Wage Recurrent		2,152,449.945
	Non Wage Recurrent		548,901.750
	Arrears		0.000
	AIA		0.000
<i>Development Projects</i>			

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Complete Development of HRMIS and PMIS _ change requests and go live	Procurement of annual technical support for 2 systems (Internal Communication Systems, and Human Resource Management Information System) completed	
Complete installation of 50 CCTV camera surveillance system at Upper prison	Procurement of 38 IP CCTV cameras for Upper Prison completed – installations ongoing expected completion by end of April 2023	
ICT machinery and equipment maintained in 20 prisons	Procurement of 10 computers, 5 printers including 1 heavy duty printer for staff registry, 15 smart UPS for Headquarters, firewall license is for the Firewall at the Prisons Headquarters completed and delivery completed;	
75,094 prisoners photographed and identified	Assorted ICT machinery maintained in 20 prisons	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	14,314.150	
222001 Information and Communication Technology Services.	130,000.000	
225201 Consultancy Services-Capital	17,400.000	
Total For Budget Output		161,714.150
GoU Development		161,714.150
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		161,714.150
GoU Development		161,714.150
External Financing		0.000
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		

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
21 dogs looked after, trained & deployed	484 staff paid monthly salary	
Prisons intelligence operations coordinated in 259 prisons	Security of the prison enhanced; - 15 dogs under canine unit trained & deployed;	
Security monitoring systems maintained in 20 prisons	Prisons intelligence operations coordinated - 198 JOC meetings coordinated, intelligence committees established and functional in 19 regions and 266 prisons	
All security equipment maintained in 259 prisons	Security monitoring systems maintained and repaired in 5 stations of Prison Headquarters, Luzira Barracks, Upper, Mbay and Luzira women	
484 staff paid monthly salary	Assorted security equipment maintained (100%).	
	Land surveys conducted in 5 prisons land at Alocha, Kanungu, Ndorwa, Kibuku & Pece prison and boundary opening of 3 prisons land of Odina, Serere (Pingire) and Luzira complex	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,274,122.887	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,000.000	
211107 Boards, Committees and Council Allowances	150,000.000	
221009 Welfare and Entertainment	7,500.000	
221011 Printing, Stationery, Photocopying and Binding	9,000.000	
224002 Veterinary supplies and services	35,215.000	
224009 Classified Expenditure	2,575,291.697	
227001 Travel inland	118,940.000	
227004 Fuel, Lubricants and Oils	57,000.000	
228001 Maintenance-Buildings and Structures	4,408,873.756	
228003 Maintenance-Machinery & Equipment Other than Transport	22,500.000	
	Total For Budget Output	9,709,443.340
	Wage Recurrent	2,274,122.887
	Non Wage Recurrent	7,435,320.453
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,709,443.340
	Wage Recurrent	2,274,122.887
	Non Wage Recurrent	7,435,320.453
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Sub SubProgramme:03 Human Rights and Welfare			
Departments			
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			
COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers		A monthly average of 429 staff paid monthly salary	
259 prisons provided with sanitation facilities for COVID management		COVID 19 surveillance strengthened in 266 prisons	
442 staff paid monthly salary		266 prisons provided with sanitation facilities for COVID management	
		Low Body Mass Index identified on admission to nutritional services.	
		TB case detection rate for prisoners at entry medical screening is at 247%(785/317) while the TB cure rate is 68% (328/484).	
		61,234 (4,215 females) newly admitted prisoners were given information on HIV, TB and STIs.	
		762 staff and prisoners with Non communicable diseases were identified and managed	
65 health units provided with medical supplies		157 health units provided with medical supplies including tracer medicines;	
651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements		Promoted health of staff and prisoners through supporting 684 (277 females) staff and 10,220 prisoners (474 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	
97,228 in-patients & 389,909 out patients treated		342,712 out patients (426,792 males and 86,511 females), and 3,952 in patients were treated of various illnesses and ailments	
Indoor residual spraying conducted in 55 prisons units		Indoor residual spraying conducted in 120 prisons units	
		61,234 (4,215 females) of the newly admitted prisoners were medically examined on admission.	
		5,358 newly admitted prisoners (414 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		9,566,877.056	

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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		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			69,000.000
212102 Medical expenses (Employees)			310,749.588
224001 Medical Supplies and Services			1,104,359.085
224006 Food Supplies			250,000.000
227001 Travel inland			43,480.000
227004 Fuel, Lubricants and Oils			30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			8,970.000
263402 Transfer to Other Government Units			675,000.000
	Total For Budget Output		12,058,435.729
	Wage Recurrent		9,566,877.056
	Non Wage Recurrent		2,491,558.673
	Arrears		0.000
	AIA		0.000
	Total For Department		12,058,435.729
	Wage Recurrent		9,566,877.056
	Non Wage Recurrent		2,491,558.673
	Arrears		0.000
	AIA		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			
A daily average of 75,094 prisoners provided with food, shelter, Medicare, clothing, utilities.		Prisoners’ welfare enhanced by looking after a daily average of 73,074 prisoners (provided with meals, medical care, and basic necessities of life),	
3,304 female prisoners provided with 100% sanitary needs & undergarments		A daily average of 3,389 female prisoners provided with adequate sanitary towels;	
273 children staying with their mothers given special care for growth		Looking after 276 babies staying with their mothers in prison, providing sanitary items to all prisoners	

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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			
18,000MT of maize grain produced for feeding prisoners. 1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers		4,373 acres of maize grain harvested with output of 3623.8MT for season 2022B; planted and managed 4,923 acres of maize grain for season 2023A – 6,399.9MT expected output	
		Food Security in the country: 3,642acres of maize grain harvested for season 2022B with an output of 3,642MT expected; Planted and maintained 2,089acres of maize grain for season 2023A. – 2,715.7MT expected	
		669.5acres of seed maize harvested with output of 538.4MT season 2022B; planted and managed 809 acres of seed maize for season 2023A – 970.8MT expected	
		571.098MT of seed processed, treated and packaged.	
		649acres of soya bean harvested for season 2022B with 35.10MT produced; Planted and managed 542acres of soya bean for season 2023A	
		982 acres of sunflower harvested - 599.19MT produced; Planted and managed 450acres of sunflower season 2023A - 270MT expected	
		150 staff paid monthly salary	
259 prisons provided with utilities _ water, electricity & firewood		Professionalism encouraged through dressing 14,347 uniformed staff with a pair of uniform;	
75,094 prisoners and 12,734 staff dressed with a pair of uniform each			
10 energy saving stoves constructed at Kitalya prison		73,074 prisoners provided with a pair uniform	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			701,636.022
221009 Welfare and Entertainment			4,500.000
221011 Printing, Stationery, Photocopying and Binding			212,000.001
221012 Small Office Equipment			289,420.700
223005 Electricity			2,167,950.080
223006 Water			4,753,128.684
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,200,000.000
224001 Medical Supplies and Services			4,899,684.910
224003 Agricultural Supplies and Services			7,471,412.400
224004 Beddings, Clothing, Footwear and related Services			5,031,490.238
224006 Food Supplies			72,379,458.975
227001 Travel inland			98,932.500
227003 Carriage, Haulage, Freight and transport hire			198,440.001

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		412,500.000
352899 Other Domestic Arrears Budgeting		19,315,274.550
	Total For Budget Output	119,135,829.061
	Wage Recurrent	701,636.022
	Non Wage Recurrent	99,118,918.489
	Arrears	19,315,274.550
	AIA	0.000
	Total For Department	119,135,829.061
	Wage Recurrent	701,636.022
	Non Wage Recurrent	99,118,918.489
	Arrears	19,315,274.550
	AIA	0.000
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		
Duty Free shop services offered to 500 staff .Materials distributed to regional stores	Duty free shop materials procured and distributed to 17 regional and sub-regional stores - 76 staff benefited	
Operations of Prisons SACCO enhanced. Membership increased to 12,843	Operations of the Prisons SACCO enhanced; Membership has increased to 11,940 members: Loan Portfolio is shs.8.55bn, Asset Portfolio is shs.9.4bn, share portfolio is shs.5.8bn and savings portfolio of shs.1.23bn	
Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex	Staff welfare piggery project was at Jinja Remand and Ntungamo prisons and poultry project at Kitalya farm prison to benefit 297 members	
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 19 regions;	
141 staff paid monthly salary	A monthly average of 141 staff paid monthly salary	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		660,074.793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		133,500.000
224003 Agricultural Supplies and Services		33,000.000
227001 Travel inland		55,496.500
227003 Carriage, Haulage, Freight and transport hire		81,915.500
227004 Fuel, Lubricants and Oils		173,135.750

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
229201 Sale of goods purchased for resale		1,411,183.400
273102 Incapacity, death benefits and funeral expenses		319,499.536
	Total For Budget Output	2,867,805.479
	Wage Recurrent	660,074.793
	Non Wage Recurrent	2,207,730.686
	Arrears	0.000
	AIA	0.000
	Total For Department	2,867,805.479
	Wage Recurrent	660,074.793
	Non Wage Recurrent	2,207,730.686
	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		

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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.			
Complete phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms		Civil construction works for establishment of a 3,000MT capacity silo storage facility at Ruimi farm is ongoing (Fencing – Completed, Administration block & Weigh bridge house – Roofed, Power house & Gate house – Roofed, Warehouse – casting of concrete for the Ground Beam is ongoing & Silo base –Formwork for Silo base foundation is ongoing)	
Procure assorted farm equipment (5 trailers & 5 boom sprayers) for ibuga, isimba, Lugore, Kiburara and Kijumba		Civil construction works for establishment of a 3,000MT capacity silo storage facility at Lugore prison farm (Fencing – Completed, Administration block – Window level, Power house & Weigh bridge house – Roofed & and fixing of Steel door frames ongoing, Gate house – Roofed, Warehouse & Silo base - Fixing of reinforcement bars.	
		Procurement of assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba completed	
9 vehicles and 10 motorcycles procured for production of prisoners to court and monitoring service delivery		Procurement of 9 vehicles with 1 ambulance and 8 motorcycles completed	
Assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, X-ray, 3D ultra sound machine) & land survey equipment procured		Procurement of assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, Xray, 3D ultra sound machine for Kitalya Mini Maxi prison) and land survey equipment ongoing – Contract award	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225201 Consultancy Services-Capital		162,958.400	
225203 Appraisal and Feasibility Studies for Capital Works		99,677.054	
312121 Non-Residential Buildings - Acquisition		3,376,497.169	
312211 Heavy Vehicles - Acquisition		80,000.000	
312212 Light Vehicles - Acquisition		170,922.299	
312311 Classified Assets - Acquisition		219,613.000	
Total For Budget Output		4,109,667.922	
GoU Development		4,109,667.922	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000017 Infrastructure Development and Management			

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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.			
Complete construction of staff hospital at Luzira and fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa.		Installation of solar systems at 3 prisons ongoing (Paidha completed, Lamwo and Lotuturu expected to be complete in April 2023)	
Solar lighting systems installed at Lotuturu, Paidha and Lamwo		Construction of 70 Low cost staff houses with 56 toilets & 28 bathrooms at Kitalya Mini- Max Prison on going using – foundation level and 112 housing units at Ibuga, Lwabenge, Mityana, Muduuma, Jinja (M), Namalu, Lukaya, Ssaza, Kagadi, Maiha & Moyo on OCs’ Initiative at roofing stage	
		Phase 3 construction of the staff clinic at Luzira is ongoing – final finishes (Perimeter fencing and Kitchen/ laundry building ongoing)	
66 staff housing units constructed at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto		Fencing of prisons at Soroti, Amita, and Kotido on going using Force on Account	
		Construction of a new prison at Ntungamo is ongoing - three (3) prisoner wards ongoing - at painting; Female wing at roofing level	
		Expansion of Rukungiri Prisons on going – two (2) male wards completed and construction of the perimeter wall on going	
		Civil maintenance done in 78 station across the country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312111 Residential Buildings - Acquisition			622,307.421
312121 Non-Residential Buildings - Acquisition			312,678.068
Total For Budget Output			934,985.489
GoU Development			934,985.489
External Financing			0.000
Arrears			0.000
AIA			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	4,965 acres of cotton harvested with an output of 1,477.201MT for season 2022		
Kiburara restocked with 100 borans	Planted and maintained 3,426acres of cotton for season 2023 – 5,481.6 bales expected		
10 grain and seed cribs maintained at Namalu (3), Ibuga (3), Isimba (2) & Kiburara (2)	Procurement 50 Brahman heifers 2 breeding bulls cattle for restocking Lugore completed and deliverycompleted;		
	Procurement 50 Sahiwal for Kiburara completed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224002 Veterinary supplies and services			197,461.000
224003 Agricultural Supplies and Services			2,195,771.500
225101 Consultancy Services			299,650.001
225204 Monitoring and Supervision of capital work			159,149.200
Total For Budget Output			2,852,031.701
GoU Development			2,852,031.701
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			7,896,685.112
GoU Development			7,896,685.112
External Financing			0.000
Arrears			0.000
AIA			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 production equipment procured _ 5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons	Procurements of assorted industrial equipment includes (5 Work benches with vices, 4 Leather works sewing machines, 8 cutting boards, 18 pairs of scissors, 8 Shoe pliers, 108 lasts, 7 sharpening stones, 1 punching machine		

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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.		
2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill	2 shaping motors, 1 sole press machine, 3 six star eyelet pushers, 20 Electric Handheld Orbital sanders, 11 Electric Handheld Belt sanders, 20 Electric Handheld finishing sanders, 20 Carpentry tool boxes/kits, 5 Power screw drivers, 2 Heavy duty power drills, 20 sash clamps) on-going – Commitment	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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.		
Perimeter wall constructed around the industrial workshop and storage facility to enhance security at Luzira	Procurement of materials for constructing a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira is ongoing – Commitment stage	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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.		
110 staff trained in industrial safety and modern production technologies	Products worth shs. 1.670bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	
Shs.2.145bn produced in Non Tax Revenue	Assorted industrial equipment and machinery at Upper and Murchison Bay & Kitalya Mini Maxi Prisons maintained	

VOTE: 145 Uganda Prisons Service

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		UShs Thousand
Item	Spent	
221003 Staff Training	79,585.000	
227004 Fuel, Lubricants and Oils	12,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,297.120	
229201 Sale of goods purchased for resale	820,218.503	
	Total For Budget Output	932,100.623
	GoU Development	932,100.623
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	932,100.623
	GoU Development	932,100.623
	External Financing	0.000
	Arrears	0.000
	AIA	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		
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	23,061 inmates' (1,270 females) vocational training enhanced through procurement of vocational training materials for different vocational trades in 128 prisons	
12,000 inmates trained in agricultural and vocational skills		
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	7,433 (589 females) prisoners undergoing training in agricultural skills.	
	1,406 inmates 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		
2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials	Offender rehabilitation enhanced – 3257 inmates are benefiting from formal education programs (3,056 males and 201 females);	
Patriotism training & civic orientation conducted for 35,000 inmates	40 male inmates are undertaking Diploma	
103 staff paid monthly salary	3643 learners (3,322 males and 321 females) have been facilitated to undertake Functional Adult Literacy programs in 138 prisons.	
	365 inmates facilitated to sit UNEB Exams at Primary & Secondary level; PLE – 265, UCE – 69, UACE - 31	
	37 Prison Units facilitated to establish Inmates’ Patriotism Clubs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	480,135.025	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,240.104	
221001 Advertising and Public Relations	17,853.000	
221009 Welfare and Entertainment	36,000.000	
224002 Veterinary supplies and services	21,795.000	
224003 Agricultural Supplies and Services	1,119,999.451	
227001 Travel inland	307,320.000	
227004 Fuel, Lubricants and Oils	153,600.000	
228003 Maintenance-Machinery & Equipment Other than Transport	943,597.052	
229201 Sale of goods purchased for resale	277,004.620	
Total For Budget Output		3,547,544.252
Wage Recurrent		480,135.025
Non Wage Recurrent		3,067,409.227
Arrears		0.000
AIA		0.000
Total For Department		3,547,544.252
Wage Recurrent		480,135.025
Non Wage Recurrent		3,067,409.227
Arrears		0.000
AIA		0.000
Department:002 Social Rehabilitation and re-integration		
Budget Output:460052 Offender Rehabilitation and Re-integration		

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		
50,000 inmates given rehabilitative guidance & counselling	51,663 inmates (2,200 female) provided with counseling and guidance services;	
35,000 inmates (800 females) imparted with life skills	19,546 inmates (500 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	
1,300 inmates reintegrated back to their communities	3,527 inmates (320 females) reintegrated into their communities;	
65,000 inmates facilitated with socializing skills _ games, music dance & drama	58,726 inmates (2,200 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts	
65,000 offered (1,800F) spiritual & moral services	59,476 inmates (3,270 female) offered spiritual and moral rehabilitation services	
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	1,595 sexual offenders offered psychosocial treatment	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000.000	
211107 Boards, Committees and Council Allowances	151,500.000	
227001 Travel inland	103,500.000	
227004 Fuel, Lubricants and Oils	42,000.000	
Total For Budget Output		318,000.000
Wage Recurrent		0.000
Non Wage Recurrent		318,000.000
Arrears		0.000
AIA		0.000
Total For Department		318,000.000
Wage Recurrent		0.000
Non Wage Recurrent		318,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:06 Prisoners Management		
Departments		
Department:001 Administration of Remand Prisoners		
Budget Output:460053 Prisoners Management Services		

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			
An average of 550 prisoners delivered to courts		6,002 staff paid monthly salaries	
18,000 remand inmates linked to criminal justice actors		An average of 1,567 prisoners (73 females) delivered to 246 courts spread country wide	
Remand population reduced from 53.5% to 51.6%		Paralegal advisory services and pro bono activities coordinated – 100,754 inmates (3,521 female) to actors in the criminal justice system.	
6,092 staff paid monthly salaries		Remand population decreased from 52.2% to 48.5%	
		100% adherence to all lawful production warrants ensured	
		6,002 staff paid monthly salaries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		28,825,214.246	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		312,500.000	
221011 Printing, Stationery, Photocopying and Binding		6,000.000	
227004 Fuel, Lubricants and Oils		2,410,611.625	
Total For Budget Output		31,554,325.871	
Wage Recurrent		28,825,214.246	
Non Wage Recurrent		2,729,111.625	
Arrears		0.000	
AIA		0.000	
Total For Department		31,554,325.871	
Wage Recurrent		28,825,214.246	
Non Wage Recurrent		2,729,111.625	
Arrears		0.000	
AIA		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			
100% adherence to production & remand warrants		100% adherence to production & remand warrants through production of prisoners to court – 64,527 inmates were produced to court and released from courts	
Prisons congestion regulated through internal transfer of 12,000 prisoners			
1,442 staff paid monthly salaries		6,286 inmates redistributed country wide to mitigate congestion and its associated effects	

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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		
5,000 inmates (120 females) facilitated with transport on release	1,398 staff paid salaries	
6,000 inmates (200 females) enrolled on prisoners earning scheme	25,218 convicted prisoners facilitated with transport upon release on their due dates	
Sentence planning & management conducted for all convicted prisoners. 38,748 convicts released on their due dates	13,555 inmates enrolled under the prisoners’ earning scheme. Sentence planning and management conducted for all convicted prisoners – 25,218 convicted prisoners released on their due dates 266 prisons, 19 regional offices and 58 prison districts facilitated to operate. Custodial standards were enforced in 266 custodial units across the country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	6,057,485.206	
211104 Employee Gratuity	740,885.702	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500.000	
227001 Travel inland	27,000.000	
227004 Fuel, Lubricants and Oils	73,500.000	
Total For Budget Output		6,909,370.908
Wage Recurrent		6,057,485.206
Non Wage Recurrent		851,885.702
Arrears		0.000
AIA		0.000
Total For Department		6,909,370.908
Wage Recurrent		6,057,485.206
Non Wage Recurrent		851,885.702
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		251,843,382.638
Wage Recurrent		72,856,058.186
Non Wage Recurrent		147,125,199.014
GoU Development		8,990,499.885

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	22,871,625.553
	<i>AIA</i>	0.000

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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		
Departments		
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	Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits 259	Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits 259
259 prisons & barracks supplied with utilities	prisons & barracks supplied with utilities 1	prisons & barracks supplied with utilities 1
4 Prisons Council & 4 Top Management activities conducted	Prisons Council & 1 Top Management activity conducted	Prisons Council & 1 Top Management activity conducted
259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements	259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements 218 vehicles and 44 motorcycles maintained and operational	259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements 218 vehicles and 44 motorcycles maintained and operational
218 vehicles and 44 motorcycles maintained and operational		
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		
2,555 staff paid monthly salary	Average of 2,555 staff paid monthly salary 259	Average of 2,555 staff paid monthly salary 259
Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers	prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted	prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted
Complete training and pass out 200 Cadet officers & 200 principal officers		
Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions	259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements Value for money ensured through auditing 259 prisons 218 vehicles and 44 motorcycles maintained and operational	259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements Value for money ensured through auditing 259 prisons 218 vehicles and 44 motorcycles maintained and operational
Quarterly evaluation of prisons band and sports activities conducted.		
Development of corrections policy completed		

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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		
1,152 new recruit warders and wardresses recruited and trained	Passed out 1,152 new recruit warders and wardresses after completion of the basic prisons management course	Passed out 1,152 new recruit warders and wardresses after completion of the basic prisons management course
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	1 progress report & 3 statistical reports produced 1 research study conducted	1 progress report & 3 statistical reports produced 1 research study conducted
Annual performance review for FY2021/22 & semiannual performance review FY2022/23 conducted		
Performance targets for FY2022/23 set		
3 research studies conducted	Quarter three performance review for FY2022/23 conducted 3 monthly monitoring activities of development projects and activities conducted	Quarter three performance review for FY2022/23 conducted 3 monthly monitoring activities of development projects and activities conducted
Monthly Monitoring & Evaluation of development projects and activities conducted	Data management ensured through production of 40 prisons books & 78 prisons Forms	Data management ensured through production of 40 prisons books & 78 prisons Forms
Data management ensured through production of 40 prisons books & 78 prisons Forms		
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 259 prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 259 prisons assessed quarterly	457 staff paid their monthly salaries Custodial standards enforced in 259 prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 259 prisons assessed quarterly
Custodial standards enforced in 259 prisons. 12 inspections conducted, 12 reports produced		
Service delivery standards & Rights committees in 259 prisons assessed quarterly		
<i>Development Projects</i>		

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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		
Complete Development of HRMIS and PMIS _ change requests and go live	ICT machinery and equipment maintained in 20 prisons 18,775 prisoners photographed and identified	ICT machinery and equipment maintained in 20 prisons 18,775 prisoners photographed and identified
Complete installation of 50 CCTV camera surveillance system at Upper prison		
ICT machinery and equipment maintained in 20 prisons		
75,094 prisoners photographed and identified		
SubProgramme:02		
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.		
21 dogs looked after, trained & deployed	A monthly average of 484 staff paid monthly salary 21 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 259 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 259 prisons	A monthly average of 484 staff paid monthly salary 21 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 259 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 259 prisons
Prisons intelligence operations coordinated in 259 prisons		
Security monitoring systems maintained in 20 prisons		
All security equipment maintained in 259 prisons		
484 staff paid monthly salary		
Develoment Projects		
N/A		
Sub SubProgramme:03 Human Rights and Welfare		
Departments		
Department:001 Prisons Health Services		

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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		
COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers	A monthly average of 442 staff paid monthly salary 65 health units provided with medical supplies 651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements 24,307 in-patients & 24,370 out patients treated	A monthly average of 442 staff paid monthly salary 65 health units provided with medical supplies 651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements 24,307 in-patients & 24,370 out patients treated
259 prisons provided with sanitation facilities for COVID management		
442 staff paid monthly salary		
65 health units provided with medical supplies	Indoor residual spraying conducted in 16 prisons units COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers 259 prisons provided with sanitation facilities for COVID management	Indoor residual spraying conducted in 16 prisons units COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers 259 prisons provided with sanitation facilities for COVID management
651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements		
97,228 in-patients & 389,909 out patients treated		
Indoor residual spraying conducted in 55 prisons units		
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		
A daily average of 75,094 prisoners provided with food, shelter, Medicare, clothing, utilities.	A monthly average of 150 staff paid monthly salary A daily average of 78,110 prisoners provided with food, shelter, Medicare, clothing, utilities 3,515 female prisoners provided with 100% sanitary needs & undergarments	A monthly average of 150 staff paid monthly salary A daily average of 78,110 prisoners provided with food, shelter, Medicare, clothing, utilities 3,515 female prisoners provided with 100% sanitary needs & undergarments
3,304 female prisoners provided with 100% sanitary needs & undergarments		
273 children staying with their mothers given special care for growth		
18,000MT of maize grain produced for feeding prisoners.	9,000MT of maize grain produced from 5,000 acres 600MT of seed produced. 600MT of seed processed & distributed to farmers Construction of 10 energy saving stoves at Kitalya prison completed	9,000MT of maize grain produced from 5,000 acres 600MT of seed produced. 600MT of seed processed & distributed to farmers Construction of 10 energy saving stoves at Kitalya prison completed
1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers		
150 staff paid monthly salary	270 children staying with their mothers given special care for growth 259 prisons provided with utilities _ water, electricity & firewood 78,110 prisoners and 12,287 staff dressed with a pair of uniform each	270 children staying with their mothers given special care for growth 259 prisons provided with utilities _ water, electricity & firewood 78,110 prisoners and 12,287 staff dressed with a pair of uniform each
259 prisons provided with utilities _ water, electricity & firewood		
75,094 prisoners and 12,734 staff dressed with a pair of uniform each		
10 energy saving stoves constructed at Kitalya prison		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
Duty Free shop services offered to 500 staff .Materials distributed to regional stores	Duty Free shop services offered to 125 staff. Materials distributed to regional stores	Duty Free shop services offered to 125 staff. Materials distributed to regional stores
Operations of Prisons SACCO enhanced. Membership increased to 12,843	Operations of Prisons SACCO enhanced. Membership increased to 12843	Operations of Prisons SACCO enhanced. Membership increased to 12843
Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex		
141 staff paid monthly salary	A monthly average of 141 staff paid monthly salary	A monthly average of 141 staff paid monthly salary
Develoment Projects		
N/A		
Sub SubProgramme:04 Prisons Production		
Departments		
N/A		
Develoment 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.		
Complete phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms	Phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms completed	Phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms completed
Procure assorted farm equipment (5 trailers & 5 boom sprayers) for ibuga, isimba, Lugore, Kiburara and Kijumba	Assorted farm equipment (5 trailers & 5 boom sprayers) for ibuga, isimba, Lugore, Kiburara and Kijumba procured	Assorted farm equipment (5 trailers & 5 boom sprayers) for ibuga, isimba, Lugore, Kiburara and Kijumba procured
9 vehicles and 10 motorcycles procured for production of prisoners to court and monitoring service delivery	9 vehicles and 10 motorcycles for production of prisoners to court and monitoring service delivery procured	9 vehicles and 10 motorcycles for production of prisoners to court and monitoring service delivery procured
Assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, X-ray, 3D ultra sound machine) & land survey equipment procured	Assorted security & medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, 1 X ray and 3D ultra sound machine) & land survey equipment procured	Assorted security & medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, 1 X ray and 3D ultra sound machine) & land survey equipment procured

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
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.		
Complete construction of staff hospital at Luzira and fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa.	Fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa completed	Fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa completed
Solar lighting systems installed at Lotuturu, Paidha and Lamwo		
66 staff housing units constructed at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto	Construction of 66 staff houses at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto completed	Construction of 66 staff houses at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto completed
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
Kiburara restocked with 100 borans		
10 grain and seed cribs maintained at Namalu (3), Ibuga (3), Isimba (2) & Kiburara (2)		
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 production equipment procured _ 5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons	Final payments of assorted industrial production equipment (5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons	Final payments of assorted industrial production equipment (5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons
2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill	2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill	2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1443 Revitalisation of prison Industries		
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.		
Perimeter wall constructed around the industrial workshop and storage facility to enhance security at Luzira	Construction of a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira completed	Construction of a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira completed
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.		
110 staff trained in industrial safety and modern production technologies	27 staff trained in industrial safety and modern production technologies Shs.0.536bn produced in Non-Tax Revenue	27 staff trained in industrial safety and modern production technologies Shs.0.536bn produced in Non-Tax Revenue
Shs.2.145bn 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		
25,000 offenders (700 females) imparted with vocational skills	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
12,000 inmates trained in agricultural and vocational 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 Patriotism training & civic orientation conducted for 8,750 inmates	625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 8,750 inmates
Patriotism training & civic orientation conducted for 35,000 inmates		
103 staff paid monthly salary		
Department:002 Social Rehabilitation and re-integration		

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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		
50,000 inmates given rehabilitative guidance & counselling	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
35,000 inmates (800 females) imparted with life skills		
1,300 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	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
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change		
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		
An average of 550 prisoners delivered to courts	A monthly average of 6,092 staff paid monthly salaries An average of 535 prisoners delivered to courts 4,500 remand inmates linked to criminal justice actors Remand population reduced from 52% to 51.6%	A monthly average of 6,092 staff paid monthly salaries An average of 535 prisoners delivered to courts 4,500 remand inmates linked to criminal justice actors Remand population reduced from 52% to 51.6%
18,000 remand inmates linked to criminal justice actors		
Remand population reduced from 53.5% to 51.6%		
6,092 staff paid monthly salaries		
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		
100% adherence to production & remand warrants	Sentence planning conducted for all convicts - 9,687 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners	Sentence planning conducted for all convicts - 9,687 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners
Prisons congestion regulated through internal transfer of 12,000 prisoners		
1,442 staff paid monthly salaries		
5,000 inmates (120 females) facilitated with transport on release	An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 1,500 inmates (50F) enrolled on earning scheme	An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 1,500 inmates (50F) enrolled on earning scheme
6,000 inmates (200 females) enrolled on prisoners earning scheme		
Sentence planning & management conducted for all convicted prisoners. 38,748 convicts released on their due dates		
Develoment Projects		
N/A		

VOTE: 145 Uganda Prisons Service

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142111	Rent & rates – produced assets-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 145 Uganda Prisons Service

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
Programme : 16 Governance And Security	8.177	0.000
<i>SubProgramme : 02 Security</i>	<i>8.177</i>	<i>0.000</i>
Sub-SubProgramme : 03 Human Rights and Welfare	8.177	0.000
<i>Department Budget Estimates</i>		
Department: 001 Prisons Health Services	8.177	0.000
<i>Project budget Estimates</i>		
Total for Vote	8.177	0.000

VOTE: 145 Uganda Prisons Service

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming to attain balance 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, children & persons living with HIV/AIDs. Their needs vary by category
Planned Interventions:	273 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):	0.510
Performance Indicators:	Number of children staying with their mothers in prison Number of day care centers supported Percentage provision of sanitary items to all female prisoners Number of sick staff and prisoners supported
Actual Expenditure By End Q3	
Performance as of End of Q3	Providing sanitary items to all prisoners - a daily average of 3,396 female prisoners provided with adequate sanitary towels; Female staff constitute 29.5% of the total establishment. All new constructions have provisions for people with disabilities. 276 babies staying with their mothers in prison provided with nutritional support for growth and development
Reasons for Variations	No variation

ii) HIV/AIDS

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:	1. Nutritional supplementation to HIV/AIDS patients 2. Improve health care & strengthen clinical laboratories 3. Provision of assorted medical equipment 4. Health promotion, counselling & testing and treatment
Budget Allocation (Billion):	1.839
Performance Indicators:	1. Proportion of HIV/AIDS patients supported with nutritional supplements 2. HIV/AIDS prevalence rate
Actual Expenditure By End Q3	

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Performance as of End of Q3	Promoted health of staff and prisoners through supporting 684 (277 females) staff and 10,220 prisoners (474 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections; Improved the welfare of prisoners through providing 12,806 prisoners (857 females) with Low Body Mass Index identified on admission to nutritional services. TB case detection rate for prisoners at entry medical screening is at was at 247%(785/317) while the TB cure rate is 68% (328/484). 41,973 newly admitted prisoners were given information on HIV, TB and STIs. 61,234 of the newly admitted prisoners in all prison units were medically examined on admission into the respective prison unit – given their results. These included 51,019 males and 4,215 females Incidence of disease reduced through medically examining, testing and counseling
Reasons for Variations	Nutritional supplements & provision of drugs to staff is dependent on voluntary disclosure

iii) Environment

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:	1. Planting 100 acres of new forest & 50 acres of fruits – Shs.50million 2. Construction of energy saving stoves to reduce the usage of wood fuel and mitigate the effects of climate change – shs.0.405bn
Budget Allocation (Billion):	0.455
Performance Indicators:	Number of acres planted with trees per year Number of prisons with energy saving stoves
Actual Expenditure By End Q3	
Performance as of End of Q3	Planted 29,690 trees of hard wood. Established 92 acres in various stations and maintained 03 acres of Eucalyptus clonal mother garden at Luzira
Reasons for Variations	No variation

iv) Covid

Objective:	Effective management of COVID- 19 in Uganda Prisons
Issue of Concern:	UPS has a big population of prisoners (projection of 75,094), 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 83 isolation centers & 6 treatment centers Provision of sanitation facilities in 259 prisons, assorted medical supplies to isolation units & treatment centres, protective gear (masks, gloves & gumboots)
Budget Allocation (Billion):	0.800
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	Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self to all 266 stations
Reasons for Variations	No Variation

