

VOTE: 145 Uganda Prisons Service

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	95.630	284.272	99.561	97.919	104.0 %	102.0 %	98.4 %
	Non-Wage	186.719	189.114	186.459	204.583	100.0 %	109.6 %	109.7 %
Dev.	GoU	26.371	26.371	26.371	29.287	100.0 %	111.1 %	111.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		308.720	499.757	312.391	331.789	101.2 %	107.5 %	106.2 %
Total GoU+Ext Fin (MTEF)		308.720	499.757	312.391	331.789	101.2 %	107.5 %	106.2 %
Arrears		22.985	22.985	22.985	19.353	100.0 %	80.0 %	84.2 %
Total Budget		331.705	522.742	335.376	351.142	101.1 %	105.9 %	104.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		331.705	522.742	335.376	351.142	101.1 %	105.9 %	104.7 %
Total Vote Budget Excluding Arrears		308.720	499.757	312.391	331.789	101.2 %	107.5 %	106.2 %

VOTE: 145 Uganda Prisons Service

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	331.705	522.742	335.375	351.142	101.1 %	105.9 %	104.7%
Sub SubProgramme:01 Management and Administration	78.854	269.891	82.784	78.692	105.0 %	99.8 %	95.1%
Sub SubProgramme:02 Safety and Security	11.341	11.341	11.341	11.338	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	161.100	178.751	99.8 %	110.8 %	111.0%
Sub SubProgramme:04 Prisons Production	24.961	24.961	24.961	27.877	100.0 %	111.7 %	111.7%
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	4.910	4.909	100.0 %	100.0 %	100.0%
Sub SubProgramme:06 Prisoners Management	50.279	50.279	50.279	49.575	100.0 %	98.6 %	98.6%
Total for the Vote	331.705	522.742	335.375	351.142	101.1 %	105.9 %	104.7 %

VOTE: 145 Uganda Prisons Service

Quarter 4

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Management and Administration -01 Institutional Coordination		
0.000	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Department : 002 Corporate Services
Reason: 0		
<i>Items</i>		
Sub SubProgramme:02 Safety and Security -02 Security		
0.000	Bn Shs	Department : 001 Security Operations
Reason: 0		
<i>Items</i>		
Sub SubProgramme:03 Human Rights and Welfare -02 Security		
18.446	Bn Shs	Department : 002 Care and Human Rights
Reason: 0		
<i>Items</i>		
17.791	UShs	224006 Food Supplies
Reason:		
0.655	UShs	224003 Agricultural Supplies and Services
Reason:		
Sub SubProgramme:04 Prisons Production -02 Security		
0.000	Bn Shs	Project : 1395 The Maize seed & Cotton production project under Uganda Prisons Service
Reason: 0		

VOTE: 145 Uganda Prisons Service

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:04 Prisons Production -02 Security

Items		
3.016	Bn Shs	Project : 1443 Revitalisation of prison Industries
Reason: 0		

Items		
3.016	UShs	229201 Sale of goods purchased for resale
Reason: NA		

VOTE: 145 Uganda Prisons Service

Quarter 4

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 4
Number of reports prepared	Number	4	4
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 4
No of staff trained	Number	1588	2603
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 4
No. of Performance Reports produced	Number	4	4
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 4
M&E reporting framework /system developed and institutionalised	Text	1	1

# VOTE: 145 Uganda Prisons Service

Quarter 4

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
<b>Project:1643 Retooling of Uganda Prisons Service</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060502 Asset Management</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
No. of prisons offices retooled with office furniture	Number	259	266
SubProgramme:02 Security			
Sub SubProgramme:02 Safety and Security			
<b>Department:001 Security Operations</b>			
Budget Output: 460053 Prisoners Management Services			
<b>PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
No of prisons equipped and retooled with safety and security equipment	Number	259	266
Sub SubProgramme:03 Human Rights and Welfare			
<b>Department:001 Prisons Health Services</b>			
Budget Output: 460054 Prisons Welfare Services			
<b>PIAP Output: 16070301 Improved Staff Welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
No. of prisons medical facilities	Number	159	157
Number of staff living with HIV/AIDS supported per year	Number	641	706
<b>Department:002 Care and Human Rights</b>			
Budget Output: 460054 Prisons Welfare Services			
<b>PIAP Output: 16070301 Improved Staff Welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Number of new housing units constructed	Number	66	320
Proportion of prisons staff properly housed	Percentage	42%	44%

VOTE: 145 Uganda Prisons Service

Quarter 4

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 4
Number of staff benefiting from the prisons staff welfare schemes	Number	500	497
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 4
Non Tax Revenue generated from prisons production enterprises	Number	26860000000	22510835330
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 4
Non Tax Revenue generated from prisons production enterprises	Number	2	3.5
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 4
Number of offenders undergoing rehabilitation programs	Number	5000	3257

VOTE: 145 Uganda Prisons Service

Quarter 4

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 4
Number of offenders undergoing rehabilitation programs	Number	40000	43671
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 4
Average length (months) of stay on remand for offenders	Percentage	10%	Capital offenders - 20.8 months; Petty offenders - 3.0 months
Department:002 Administration of Convicted Prisoners			
Budget Output: 460053 Prisoners Management Services			
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of prisons connected to virtual courts to improve access to justice	Number	14	19



# VOTE: 145 Uganda Prisons Service

Quarter 4

## Performance highlights for the Quarter

- a) 44% of staff are housed in permanent houses; Completed construction of 320 Low cost staff houses at Kitalya Mini- Max & other selected prisons
- b) 200 Cadet ASP(36F), 318 Cadet Principal Officers (62F) & 1,899 new recruit warders & wardresses (534F) are undergoing training in prisons management at Prisons Academy and Training School
- c) Phase 3 construction of the staff clinic at Luzira is ongoing – construction of Kitchen/ laundry building
- d) Completed fencing of prisons at Moroto, Amita, Kotido, Soroti, Kaboong, Kibaale, and Pallisa using Force on Account
- e) Prisons production:

Maize Seed: Planted and managed 1,617.5acres of seed maize with expected output of 1,406.78MT.

Cotton production: 4,965 acres of cotton harvested with an output of 2,277.83bales for season 2022; Planted and maintained 3,426acres of cotton for season 2023 – 5,481.6 bales expected

Commercial Grain: Planted and managed 9,296acres of maize grain with expected output of 7,322.4MT.

Food and animal feed Security: Planted and managed 5,922acres of maize grain with 5,922MT expected

Uganda Prisons Industries strengthened its partnerships with government Agencies - Non-Tax Revenue worth shs. 3.487bn generated through the production of furniture

## Variances and Challenges

# VOTE: 145 Uganda Prisons Service

Quarter 4

- 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. In the FY2022/23, prisoner population increased by 8.1%
- b) Delay in administration of Justice: Prisoners & staff move a daily distance 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, amidst a high remand proportion of 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 20,321 prisoners while the population is 75,666 inmates in Q4 exceeding the holding capacity by 55,345 inmates - occupancy is 372.4%.
- g) Staff Accommodation: 8,088 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 (20.8 months); Petty offenders (3.0 months) on average

VOTE: 145 Uganda Prisons Service

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>331.705</b>	<b>522.742</b>	<b>335.375</b>	<b>351.142</b>	<b>101.1 %</b>	<b>105.9 %</b>	<b>104.7 %</b>
<b>Sub SubProgramme:01 Management and Administration</b>	<b>78.854</b>	<b>269.891</b>	<b>82.784</b>	<b>78.692</b>	<b>105.0 %</b>	<b>99.8 %</b>	<b>95.1 %</b>
000003 Facilities and Equipment Management	1.410	1.410	1.410	1.410	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	45.293	236.330	49.223	45.133	108.7 %	99.6 %	91.7 %
000014 Administrative and Support Services	31.289	31.289	31.289	31.287	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.862	0.862	0.862	0.862	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:02 Safety and Security</b>	<b>11.341</b>	<b>11.341</b>	<b>11.341</b>	<b>11.338</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
460053 Prisoners Management Services	11.341	11.341	11.341	11.338	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:03 Human Rights and Welfare</b>	<b>161.360</b>	<b>161.360</b>	<b>161.100</b>	<b>178.751</b>	<b>99.8 %</b>	<b>110.8 %</b>	<b>111.0 %</b>
460054 Prisons Welfare Services	161.360	161.360	161.100	178.751	99.8 %	110.8 %	111.0 %
<b>Sub SubProgramme:04 Prisons Production</b>	<b>24.961</b>	<b>24.961</b>	<b>24.961</b>	<b>27.877</b>	<b>100.0 %</b>	<b>111.7 %</b>	<b>111.7 %</b>
000003 Facilities and Equipment Management	14.782	14.782	14.782	14.682	100.0 %	99.3 %	99.3 %
000017 Infrastructure Development and Management	5.160	5.160	5.160	5.160	100.0 %	100.0 %	100.0 %
460055 Production & productivity enhancement	5.020	5.020	5.020	8.036	100.0 %	160.1 %	160.1 %
<b>Sub SubProgramme:05 Rehabilitation and re-integration of Offenders</b>	<b>4.910</b>	<b>4.910</b>	<b>4.910</b>	<b>4.909</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
460052 Offender Rehabilitation and Re-integration	4.910	4.910	4.910	4.909	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:06 Prisoners Management</b>	<b>50.279</b>	<b>50.279</b>	<b>50.279</b>	<b>49.575</b>	<b>100.0 %</b>	<b>98.6 %</b>	<b>98.6 %</b>
460053 Prisoners Management Services	50.279	50.279	50.279	49.575	100.0 %	98.6 %	98.6 %
<b>Total for the Vote</b>	<b>331.705</b>	<b>522.742</b>	<b>335.375</b>	<b>351.142</b>	<b>101.1 %</b>	<b>105.9 %</b>	<b>104.7 %</b>

# VOTE: 145 Uganda Prisons Service

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	95.467	284.109	99.397	97.812	104.1 %	102.5 %	98.4 %
211103 Statutory salaries	0.164	0.164	0.164	0.107	100.0 %	65.2 %	65.2 %
211104 Employee Gratuity	1.090	1.090	1.090	1.090	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.522	2.522	2.522	2.522	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.624	1.624	1.624	1.624	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.412	0.412	0.412	0.412	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.244	0.244	0.244	0.244	100.0 %	100.0 %	100.0 %
221003 Staff Training	5.535	5.535	5.535	5.535	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.193	0.193	0.193	0.193	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.736	0.736	0.736	0.736	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.128	0.128	0.128	0.128	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.297	1.297	1.297	1.297	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	1.020	1.020	1.020	1.020	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.168	0.168	0.168	0.168	100.0 %	100.0 %	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	0.556	0.556	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.508	1.508	1.508	1.508	100.0 %	100.0 %	100.0 %
223005 Electricity	3.704	3.704	3.704	3.704	100.0 %	100.0 %	100.0 %
223006 Water	7.054	7.054	7.054	7.054	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.662	1.662	1.662	1.662	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	10.122	10.122	10.122	10.122	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	14.187	14.187	14.187	14.842	100.0 %	104.6 %	104.6 %
224004 Beddings, Clothing, Footwear and related Services	9.693	9.693	9.693	9.693	100.0 %	100.0 %	100.0 %

**VOTE: 145 Uganda Prisons Service****Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224006 Food Supplies	85.034	85.034	85.034	102.825	100.0 %	120.9 %	120.9 %
224009 Classified Expenditure	6.100	6.100	6.100	6.100	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	1.300	1.300	1.300	1.300	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.240	0.240	0.240	0.240	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.517	2.517	2.517	2.517	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.387	0.387	0.387	0.387	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	5.858	5.858	5.858	5.858	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	5.162	5.162	5.162	5.162	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	3.618	3.618	3.618	3.618	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.025	2.025	2.025	2.025	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.918	0.918	0.918	0.918	100.0 %	100.0 %	100.0 %
229201 Sale of goods purchased for resale	3.283	3.283	3.283	6.299	100.0 %	191.9 %	191.9 %
263402 Transfer to Other Government Units	1.000	1.000	0.740	0.740	74.0 %	74.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.426	0.426	0.426	0.426	100.0 %	100.0 %	100.0 %
273104 Pension	7.680	7.863	7.680	7.359	100.0 %	95.8 %	95.8 %
273105 Gratuity	3.662	5.875	3.662	3.662	100.0 %	100.0 %	100.0 %
282101 Donations	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	1.769	1.769	1.769	1.769	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	11.093	11.093	11.093	11.093	100.0 %	100.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	0.555	0.555	0.555	0.555	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.875	1.875	1.875	1.875	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.630	0.630	0.630	0.630	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	2.508	2.508	2.508	2.408	100.0 %	96.0 %	96.0 %
342111 Land - Acquisition	0.228	0.228	0.228	0.228	100.0 %	100.0 %	100.0 %

VOTE: 145 Uganda Prisons Service

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352881 Pension and Gratuity Arrears Budgeting	3.602	3.602	3.602	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	19.383	19.383	19.383	19.353	100.0 %	99.8 %	99.8 %
Total for the Vote	331.705	522.742	335.375	351.142	101.1 %	105.9 %	104.7 %

# VOTE: 145 Uganda Prisons Service

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>331.705</b>	<b>522.742</b>	<b>335.375</b>	<b>351.142</b>	<b>101.11 %</b>	<b>105.86 %</b>	<b>104.70 %</b>
<b>Sub SubProgramme:01 Management and Administration</b>	<b>78.854</b>	<b>269.891</b>	<b>82.784</b>	<b>78.692</b>	<b>104.98 %</b>	<b>99.79 %</b>	<b>95.1 %</b>
<b>Departments</b>							
001 Finance and Administration	45.293	236.330	49.223	45.133	108.7 %	99.6 %	91.7 %
002 Corporate Services	27.695	27.695	27.695	27.694	100.0 %	100.0 %	100.0 %
003 Policy, Planning & Statistics	0.862	0.862	0.862	0.862	100.0 %	100.0 %	100.0 %
004 Inspectorate & Quality Assurance	3.594	3.594	3.594	3.593	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
1643 Retooling of Uganda Prisons Service	1.410	1.410	1.410	1.410	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:02 Safety and Security</b>	<b>11.341</b>	<b>11.341</b>	<b>11.341</b>	<b>11.338</b>	<b>100.00 %</b>	<b>99.97 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Security Operations	11.341	11.341	11.341	11.338	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 Human Rights and Welfare</b>	<b>161.360</b>	<b>161.360</b>	<b>161.100</b>	<b>178.751</b>	<b>99.84 %</b>	<b>110.78 %</b>	<b>111.0 %</b>
<b>Departments</b>							
001 Prisons Health Services	16.332	16.332	16.072	15.308	98.4 %	93.7 %	95.2 %
002 Care and Human Rights	141.489	141.489	141.489	159.904	100.0 %	113.0 %	113.0 %
003 Social Welfare Services	3.540	3.540	3.540	3.539	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:04 Prisons Production</b>	<b>24.961</b>	<b>24.961</b>	<b>24.961</b>	<b>27.877</b>	<b>100.00 %</b>	<b>111.68 %</b>	<b>111.7 %</b>
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21.663	21.663	21.663	21.563	100.0 %	99.5 %	99.5 %
1443 Revitalisation of prison Industries	3.298	3.298	3.298	6.314	100.0 %	191.4 %	191.4 %

VOTE: 145 Uganda Prisons Service

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	331.705	522.742	335.375	351.142	101.11 %	105.86 %	104.70 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	4.910	4.909	100.00 %	99.99 %	100.0 %
<i>Departments</i>							
001 Offender Education and Training	4.500	4.500	4.500	4.499	100.0 %	100.0 %	100.0 %
002 Social Rehabilitation and re-integration	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Prisoners Management	50.279	50.279	50.279	49.575	100.00 %	98.60 %	98.6 %
<i>Departments</i>							
001 Administration of Remand Prisoners	40.965	40.965	40.965	40.261	100.0 %	98.3 %	98.3 %
002 Administration of Convicted Prisoners	9.315	9.315	9.315	9.314	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	331.705	522.742	335.375	351.142	101.1 %	105.9 %	104.7 %



**VOTE:** 145 Uganda Prisons Service

Quarter 4

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

VOTE: 145 Uganda Prisons Service

Quarter 4

Quarter 4: 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 975 staff and 1,798 pensioners received monthly payments;  All 266 prisons & barracks supplied with utilities  4 Top Management meetings conducted	No major 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 - supplied with stationery & other requirements  249 vehicles and 56 motorcycles maintained and operational	Seven (07) prisons created at Mityana (W), Patongo (W), Aswa1, Pingire, Alo1 Ongom, Odina, Awei  Three (03) regions created i.e Kooki, Iganga and North Central	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			5,092,116.783
211103 Statutory salaries			46,007.050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			300,803.250
211107 Boards, Committees and Council Allowances			105,500.000
221001 Advertising and Public Relations			33,275.015
221007 Books, Periodicals & Newspapers			2,520.000
221008 Information and Communication Technology Supplies.			48,215.320
221009 Welfare and Entertainment			13,000.000
221011 Printing, Stationery, Photocopying and Binding			43,778.000

VOTE: 145 Uganda Prisons Service

Quarter 4

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
221016 Systems Recurrent costs		42,062.500
222001 Information and Communication Technology Services.		105,500.000
223001 Property Management Expenses		71,141.120
223003 Rent-Produced Assets-to private entities		910,666.546
223005 Electricity		38,649.305
223006 Water		12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		39,137.500
224001 Medical Supplies and Services		2,576,325.000
224006 Food Supplies		1,058,883.600
224011 Research Expenses		70,000.000
227001 Travel inland		152,923.500
227004 Fuel, Lubricants and Oils		216,632.500
228002 Maintenance-Transport Equipment		1,413,026.070
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		37,750.900
228004 Maintenance-Other Fixed Assets		294,687.000
273104 Pension		2,012,027.986
273105 Gratuity		832,705.364
282101 Donations		56,172.000
352881 Pension and Gratuity Arrears Budgeting		-3,556,351.003
	Total For Budget Output	12,069,655.306
	Wage Recurrent	5,138,123.833
	Non Wage Recurrent	10,487,882.476
	Arrears	-3,556,351.003
	AIA	0.000
	Total For Department	12,069,655.306
	Wage Recurrent	5,138,123.833
	Non Wage Recurrent	10,487,882.476
	Arrears	-3,556,351.003
	AIA	0.000
Department:002 Corporate Services		

# VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
Average of 2,555 staff paid monthly salary 259 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted	Average of 2,516 staff paid monthly salary All 266 prisons & barracks supplied with utilities 4 Top Management meetings conducted	Seven (07) prisons created at Mityana (W), Patongo (W), Aswal, Pingire, Alooi Ongom, Odina, Awei
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	All 266 prisons, 19 regions & 44 DPCs facilitated to operate - supplied with stationery and other equipment; Value for money ensured through auditing 266 prisons 249 vehicles and 56 motorcycles maintained and operational Prisons public perception image improved through conducting 6 Press Releases, 5 Television, 7 Radio talk shows and visiting 18 media houses, hence promoting Prisons public image and reduction in complaints from the public. Quarter 4 evaluation conducted for prisons band and UPS sports activities.	No major variation
Passed out 1,152 new recruit warders and wardresses after completion of the basic prisons management course	200 Cadet ASP(36 females), 318 Cadet Principal Officers (62 Females); and 1,899 new recruit warders and wardresses are undergoing training  Professionalism and management accountability in UPS enhanced through management training of staff – 7 officers trained in management at UMI, 5 Senior officers undertook a Senior command and Staff course at Bwebajja  20 officers completed Intermediate Command & Staff course at PATS;  41 NCO are undertaking Political Education and Leadership Course, Kaweweta	No variation

VOTE: 145 Uganda Prisons Service

Quarter 4

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
211101 General Staff Salaries		4,994,868.583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,500.000
211107 Boards, Committees and Council Allowances		213,600.000
221001 Advertising and Public Relations		60,757.299
221003 Staff Training		1,610,875.168
221005 Official Ceremonies and State Functions		73,053.400
221009 Welfare and Entertainment		5,500.000
221011 Printing, Stationery, Photocopying and Binding		59,999.999
222001 Information and Communication Technology Services.		1,500.000
224006 Food Supplies		5,000.000
227001 Travel inland		147,000.000
227004 Fuel, Lubricants and Oils		80,000.000
229201 Sale of goods purchased for resale		75,000.000
	Total For Budget Output	7,336,654.449
	Wage Recurrent	4,994,868.583
	Non Wage Recurrent	2,341,785.866
	Arrears	0.000
	AIA	0.000
	Total For Department	7,336,654.449
	Wage Recurrent	4,994,868.583
	Non Wage Recurrent	2,341,785.866
	Arrears	0.000
	AIA	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

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Quarter three 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 – Phase II of data collection  3 Monitoring and evaluation of 3 development projects under Uganda Prisons conducted	No major variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,825.000
211107 Boards, Committees and Council Allowances			18,000.077
221008 Information and Communication Technology Supplies.			80,000.000
221011 Printing, Stationery, Photocopying and Binding			49,995.499
227001 Travel inland			36,500.000
227004 Fuel, Lubricants and Oils			24,500.000
Total For Budget Output			231,820.576
Wage Recurrent			0.000
Non Wage Recurrent			231,820.576
Arrears			0.000
AIA			0.000
Total For Department			231,820.576
Wage Recurrent			0.000
Non Wage Recurrent			231,820.576
Arrears			0.000
AIA			0.000
Department:004 Inspectorate & Quality Assurance			
Budget Output:000014 Administrative and Support Services			

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	456 staff paid their monthly salaries  Minimum custodial standards maintained in 266 prisons - 3 reports produced  Service delivery standards and Human rights reviewed and enforced in 266 prisons  Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 266 stations  Facilitated Staff and Prisoners Human Rights Committees in 266 stations with stationary	Seven (07) prisons created at Mityana (W), Patongo (W), Aswal, Pingire, Aloii Ongom, Odina, Awei
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		716,924.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
221011 Printing, Stationery, Photocopying and Binding		43,200.000
227001 Travel inland		55,500.000
227004 Fuel, Lubricants and Oils		40,867.249
	Total For Budget Output	891,491.687
	Wage Recurrent	716,924.438
	Non Wage Recurrent	174,567.249
	Arrears	0.000
	AIA	0.000
	Total For Department	891,491.687
	Wage Recurrent	716,924.438
	Non Wage Recurrent	174,567.249
	Arrears	0.000
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
<b>Project:1643 Retooling of Uganda Prisons Service</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
ICT machinery and equipment maintained in 20 prisons 18,775 prisoners photographed and identified	<p>Procured and installed 38 IP CCTV cameras for Upper Prison to improve security;</p> <p>Procured &amp; delivered 10 computers, 5 printers including 1 heavy duty printer for staff registry, 65 smart UPS for Headquarters, firewall license for the Firewall at the Prisons Headquarters;</p> <p>Maintained ICT Machinery in 20 prisons &amp; 50 officers at Headquarters – upgrade for servers (Windows, Exchange, Microsoft SQL &amp; SharePoint), Messaging Gateway, Acquisition to resolve Mail Spamming, Migration of 300 Mail Boxes to Upgraded Exchange Server with Mail Relay &amp; Messaging Gateway</p> <p>Completed annual technical support for 2 systems of internal communication systems, and Human Resource Management Information System</p> <p>Procured &amp; installed Digital Radio Communication in 8 stations (Lugore, Tororo, Namalu, Amita, Ruimi, Isimba, Orom Tikau, Prison Headquarters);</p> <p>Repaired the crushed Exchange Server at Prison Headquarters in order to Revive the Official Mailing System. The systems are now operational.</p>	Support for Computers, & Smart UPS from Access to Justice Subvention.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
221008 Information and Communication Technology Supplies.	565,685.850	
225201 Consultancy Services-Capital	282,600.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000.000	



VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1643 Retooling of Uganda Prisons Service		
	Total For Budget Output	1,248,285.850
	GoU Development	1,248,285.850
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,248,285.850
	GoU Development	1,248,285.850
	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		
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	484 staff paid their monthly salaries  Security of the prison enhanced; - 15 dogs under canine unit trained & deployed;  Prisons intelligence operations coordinated - 66 JOC meetings coordinated, intelligence committees established and functional in 19 regions and 266 prisons  Security monitoring systems maintained and repaired in 4 stations of Luzira Barracks, Upper, Mbay and Luzira women  Assorted security equipment maintained in 266 stations (100%).  Completed boundary opening at Ug. Prison Kakiika	6 dogs died of natural deaths  7 new prisons created at Mityana (W), Patongo (W), Aswal, Pingire, Aloï Ongom, Odina, Awei

VOTE: 145 Uganda Prisons Service

Quarter 4

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
211101 General Staff Salaries		755,642.102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,000.000
211107 Boards, Committees and Council Allowances		50,000.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
224002 Veterinary supplies and services		34,485.000
227001 Travel inland		37,060.000
227004 Fuel, Lubricants and Oils		17,900.000
228001 Maintenance-Buildings and Structures		703,318.683
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,500.000
	Total For Budget Output	1,628,405.785
	Wage Recurrent	755,642.102
	Non Wage Recurrent	872,763.683
	Arrears	0.000
	AIA	0.000
	Total For Department	1,628,405.785
	Wage Recurrent	755,642.102
	Non Wage Recurrent	872,763.683
	Arrears	0.000
	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		

VOTE: 145 Uganda Prisons Service

Quarter 4

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 & 24,370 out patients treated	<p>441 staff paid their monthly salaries</p> <p>157 health units provided with medical supplies including tracer medicines;</p> <p>Promoted health of staff and prisoners through supporting 706 (210 females) staff and 8,263 prisoners (380 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;</p> <p>175,451 out patients (32,456 females), and 1,435 in patients were treated of various illnesses and ailments</p> <p>Improved the welfare of prisoners through providing 2,575 prisoners (129 females) with Low Body Mass Index identified on admission to nutritional services.</p> <p>TB case detection rate for prisoners at entry medical screening is at 73% (232/317) while the TB cure rate 80% (174/218)</p> <p>19,296 (1,644 females) newly admitted prisoners were given information on HIV, TB and STIs to create awareness.</p> <p>134 staff and prisoners with Non communicable diseases were identified and managed</p>	No major variation

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Indoor residual spraying conducted in 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 62 prisons units COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers  266 prisons provided with sanitation facilities for COVID management  91% (19,296/21,204) with 1,644 females of the newly admitted prisoners were medically examined & screened for C-19 and Ebola on admission.  2,047 newly admitted prisoners (158 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services	Nutritional supplements & provision of drugs to staff is dependent on voluntary disclosure
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,425,810.318	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000.000	
212102 Medical expenses (Employees)	101,183.412	
224001 Medical Supplies and Services	326,520.915	
224006 Food Supplies	250,000.000	
227001 Travel inland	14,520.000	
227004 Fuel, Lubricants and Oils	10,000.000	
228002 Maintenance-Transport Equipment	18,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,030.000	
263402 Transfer to Other Government Units	65,000.000	
Total For Budget Output		3,249,064.645
Wage Recurrent		2,425,810.318
Non Wage Recurrent		823,254.327
Arrears		0.000
AIA		0.000
Total For Department		3,249,064.645

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,425,810.318
	Non Wage Recurrent	823,254.327
	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 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	150 staff paid their monthly salaries  Prisoners’ welfare enhanced by looking after a daily average of 75,666 prisoners (provided with meals, medical care, and basic necessities of life),  A daily average of 3,560 female prisoners provided with adequate sanitary towels - 100%	UPS has no control on prison population

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
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	<p>Planted and managed 4,923 acres of maize grain for season 2023A – 3,698.6MT expected output.</p> <p>Food Security in the country: Planted and maintained 2,280acres of maize grain for season 2023A – 2,280MT expected</p> <p>Planted and managed 957Acres of seed maize for season 2023A – 900.6MT expected</p> <p>384.6MT of maize seed processed, treated and packaged.</p> <p>10 energy saving stoves constructed at Kitalya prison</p> <p>Planted and managed 299acres of soya bean for season 2023A - 36.06MT expected</p> <p>Planted and managed 340acres of sunflower season 2023A - 204MT expected</p> <p>3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS</p> <p>68 tractors, 1 bull dozer and other assorted farm machinery maintained in 26 prison farms</p>	<p>Maize Rot at Lugore, Isimba, Kiburara, Ibuga and others due to a lot of rains when maize had reached to physiological maturity which reduced output for season 2022B</p> <p>Drought at Lugore, Ibuga Mubuku, Kiburara, Kijjumba, Muniaina and others</p> <p>Late planting at Aloii-Ongom and Bulaula.</p> <p>Soya bean and sunflower are planted as alternative crop to maize seed to mitigate cross pollination</p>
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	<p>Looked after 280 babies staying with their mothers in prison, &amp; provided sanitary items to all prisoners</p> <p>266 prisons were adequately provided with utilities; water, electricity &amp; firewood</p> <p>Professionalism encouraged through dressing 13,944 uniformed staff with a pair of uniform; 75,666 prisoners provided with uniforms</p>	<p>7 Prisons created at Mityana (W), Patongo (W), Aswa1, Pingire, Aloii Ongom, Odina, Awei</p>

VOTE: 145 Uganda Prisons Service

Quarter 4

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
211101 General Staff Salaries		233,579.427
221009 Welfare and Entertainment		1,500.000
221012 Small Office Equipment		730,579.300
223005 Electricity		1,386,077.920
223006 Water		2,251,126.316
223007 Other Utilities- (fuel, gas, firewood, charcoal)		400,000.000
224001 Medical Supplies and Services		791,450.088
224003 Agricultural Supplies and Services		3,877,078.800
224004 Beddings, Clothing, Footwear and related Services		4,661,179.764
224006 Food Supplies		26,225,849.918
227001 Travel inland		33,067.500
227003 Carriage, Haulage, Freight and transport hire		1,560.000
227004 Fuel, Lubricants and Oils		137,500.000
352899 Other Domestic Arrears Budgeting		37,899.337
	Total For Budget Output	40,768,448.370
	Wage Recurrent	233,579.427
	Non Wage Recurrent	40,496,969.606
	Arrears	37,899.337
	AIA	0.000
	Total For Department	40,768,448.370
	Wage Recurrent	233,579.427
	Non Wage Recurrent	40,496,969.606
	Arrears	37,899.337
	AIA	0.000
Department:003 Social Welfare Services		
Budget Output:460054 Prisons Welfare Services		

VOTE: 145 Uganda Prisons Service

Quarter 4

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 12843	Duty-free shop materials procured and distributed to 17 regional and sub-regional stores - 19 staff benefited  Operations of the Prisons SACCO enhanced; Membership has increased to 11,940 members: Loan Portfolio is shs.8.6bn, Asset Portfolio is shs.9.7bn, share portfolio is shs.5.9bn and savings portfolio of shs.1.3bn  200 staff involved in Poultry and piggery farming in Kampala Extra Region trained in technical Poultry and Piggery management farming practices  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 major 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		219,914.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,500.000
224003 Agricultural Supplies and Services		11,000.000
227001 Travel inland		24,503.500
227003 Carriage, Haulage, Freight and transport hire		104,999.500
227004 Fuel, Lubricants and Oils		71,407.250
229201 Sale of goods purchased for resale		88,816.600
273102 Incapacity, death benefits and funeral expenses		106,500.464
	Total For Budget Output	671,642.118
	Wage Recurrent	219,914.804
	Non Wage Recurrent	451,727.314
	Arrears	0.000
	AIA	0.000
	Total For Department	671,642.118



VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	219,914.804
	Non Wage Recurrent	451,727.314
	Arrears	0.000
	AIA	0.000
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.		
Phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms completed Assorted farm equipment (5 trailers & 5 boom sprayers) for ibuga, isimba, Lugore, Kiburara and Kijumba procured	Civil construction works for establishment of a 3,000MT capacity silo storage facility at Ruimi and Lugore prison farms is ongoing; completed – Fencing, Administration block, Weigh bridge house, Gate house, Silo base, & Powerhouse; ongoing – Warehouse & shipment of the equipment and the Silos  Procured assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba	No major variation
9 vehicles and 10 motorcycles for production of prisoners to court and monitoring service delivery procured	Procured 9 vehicles, and 10 motorcycles to facilitate delivery of prisoners to court and services	No variation

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

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	Procured & installed assorted medical equipment (Bipolar Diathermy, Electrical suction pump X-ray, 3D ultra sound machine) for Kitalya Mini Maxi prison completed and installed;  Procured & distributed 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, & 259 BPs  Procured and delivered land survey equipment	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
225201 Consultancy Services-Capital	837,041.600
225203 Appraisal and Feasibility Studies for Capital Works	150,322.946
312121 Non-Residential Buildings - Acquisition	4,553,502.832
312211 Heavy Vehicles - Acquisition	475,000.000
312212 Light Vehicles - Acquisition	1,875,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	630,000.000
312311 Classified Assets - Acquisition	2,052,142.000
Total For Budget Output	10,573,009.378
GoU Development	10,573,009.378
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 145 Uganda Prisons Service

Quarter 4

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.		
Fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa completed	Completed fencing of prisons at Moroto, Amita, Kotido, Soroti, Kaboong, Kibaale, and Pallisa using Force on Account  Phase 3 construction of the staff clinic at Luzira is ongoing – Perimeter fencing and Kitchen/ laundry building  Completed Installation of solar systems at Paidha, Lotuturu, & Lamwo  Construction of a new prison at Ntungamo ongoing - three (3) male prisoner wards and a female ward completed; Kitchen and water reservoir - final finishes  Expansion of Rukungiri Prisons ongoing – two (2) male wards completed and perimeter wall on final finishes.  Completed construction of female wards at Kamuli and Kiruhura	Construction Kamuli and Kiruhura female wards was on low cost initiative  Ntungamo & Rukungiri were B/F from FY2021/22
Construction of 66 staff houses at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto completed	Construction of 320 staff houses completed at Kitalya Mini- Max, Masaka, Kijjumba, Sentema, Muinaina, Fortportal, Ruimi, Amita, Lira, Hoima, Erute, Ragem, Ibuga, Kibaale, Isimba, Magala, Ssaza, Kigo, Mukungwe, Lugazi, Ngogwe, Bamunanika and Mityana  87 staff houses renovated at Luzira.  Civil maintenance done in 12 station across the country	There was change in scope from double roomed house to single roomed units to increase the number of staff properly housed.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312111 Residential Buildings - Acquisition		1,205,698.308
312121 Non-Residential Buildings - Acquisition		1,699,426.574

VOTE: 145 Uganda Prisons Service

Quarter 4

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		
	Total For Budget Output	2,905,124.882
	GoU Development	2,905,124.882
	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.		
5,000 bales of cotton produced from 5,000 acres	Planted and maintained 3,426acres of cotton for season 2023 – 3,426 bales expected	Dry spell has affected the crop country wide.
	Procured 50 Sahiwal for restocking livestock at Kiburara	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224002 Veterinary supplies and services		152,539.000
224003 Agricultural Supplies and Services		133,943.130
225101 Consultancy Services		350.000
225204 Monitoring and Supervision of capital work		80,850.800
228001 Maintenance-Buildings and Structures		50,000.000
	Total For Budget Output	417,682.930
	GoU Development	417,682.930
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	13,895,817.190
	GoU Development	13,895,817.190
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitalisation of prison Industries			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
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	Procured and delivered 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	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)	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312231 Office Equipment - Acquisition			170,000.000
Total For Budget Output			170,000.000
GoU Development			170,000.000
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 completed	Procured and delivered materials for constructing a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira industrial workshop - works ongoing	No major variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			1,150,766.287

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitalisation of prison Industries			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
342111 Land - Acquisition		227,500.000	
		Total For Budget Output	1,378,266.287
		GoU Development	1,378,266.287
		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		110 staff trained in industrial safety and modern production technologies  Revenue worth shs. 0.766bn collected 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	The high performance on Non-Tax Revenue collection was due acquisition of assorted industrial machinery and equipment hence meeting the demands of clients
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221003 Staff Training		117,765.000	
227004 Fuel, Lubricants and Oils		12,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		59,702.882	
229201 Sale of goods purchased for resale		3,508,341.218	
312311 Classified Assets - Acquisition		136,000.000	
		Total For Budget Output	3,833,809.100
		GoU Development	3,833,809.100
		External Financing	0.000
		Arrears	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitalisation of prison Industries		
	AIA	0.000
	Total For Project	5,382,075.387
	GoU Development	5,382,075.387
	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		
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	An average of 103 staff paid monthly salary  570 inmates’ (230 females) imparted with vocational skills in different vocational trades in 128 prisons;  461 inmates (189 females) undergoing training in agricultural skills.	The high performance on Trade Testing was due to NGOs support
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 benefited from formal education programs (3,056 males and 201 females);  40 male inmates are undertaking Diploma  3,643 learners (3,322 males and 321 females) have been facilitated to undertake Functional Adult Literacy programs in 138 prisons.  5 Prison Units facilitated to establish Inmates’ Patriotism Clubs.	The high performance in formal education programs was due to support from NGOs

VOTE: 145 Uganda Prisons Service

Quarter 4

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
211101 General Staff Salaries		160,369.354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,413.367
221001 Advertising and Public Relations		6,627.000
221009 Welfare and Entertainment		20,000.000
224002 Veterinary supplies and services		58,205.000
224003 Agricultural Supplies and Services		0.549
227001 Travel inland		102,440.000
227004 Fuel, Lubricants and Oils		51,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		396,402.948
229201 Sale of goods purchased for resale		92,995.380
	Total For Budget Output	951,653.598
	Wage Recurrent	160,369.354
	Non Wage Recurrent	791,284.244
	Arrears	0.000
	AIA	0.000
	Total For Department	951,653.598
	Wage Recurrent	160,369.354
	Non Wage Recurrent	791,284.244
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities	1,364 inmates (185 female) provided with counseling and guidance services;  397 inmates (130 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills  196 inmates (82 females) reintegrated into their communities	The high performance on counseling and guidance activities 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	558 inmates (209 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts  1,500 inmates (220 female) offered spiritual and moral rehabilitation services  51 sexual offenders offered psychosocial treatment	The high performance on spiritual and moral rehabilitation services was due to support from NGOs
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000	
211107 Boards, Committees and Council Allowances	50,500.000	
227001 Travel inland	34,500.000	
	Total For Budget Output	92,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	92,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	92,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	92,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 535 prisoners delivered to courts 4,500 remand inmates linked to criminal justice actors Remand population reduced from 52% to 51.6%	An average of 6,092 staff paid monthly salaries  An average of 1,706 prisoners (80 females) delivered to 246 courts spread country wide  Paralegal advisory services and pro bono activities coordinated – 5,292 inmates (1,009 female) linked to actors in the criminal justice system.  Remand population increased from 48.4% to 49%	The high performance on delivery of prisoners to court was due to expansion of Judicial services across the country  The high performance on Paralegal advisory services and pro bono activities was due to support from Access to Justice Subvention
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	8,398,805.640	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,500.000	
221011 Printing, Stationery, Photocopying and Binding	5,999.999	
227004 Fuel, Lubricants and Oils	198,380.375	
	Total For Budget Output	8,706,686.014
	Wage Recurrent	8,398,805.640
	Non Wage Recurrent	307,880.374
	Arrears	0.000
	AIA	0.000
	Total For Department	8,706,686.014
	Wage Recurrent	8,398,805.640

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	307,880.374
	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

Sentence planning conducted for all convicts - 9,687 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners	Sentence planning and management conducted for all convicted prisoners – 7,568 convicted prisoners released on their due dates  1,765 inmates redistributed countrywide to mitigate congestion and its associated effects  100% adherence to production & remand warrants through the production of prisoners to court – 19,436 inmates were produced to court and released from courts  1,440 staff paid monthly salaries	The high performance on adherence to production & remand warrants is attributed to support from Access to Justice Subvention
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	7,568 convicted prisoners facilitated with transport upon release on their due dates  1,640 inmates enrolled under the prisoners’ earning scheme.  266 prisons, 19 regional offices, and 58 prison districts facilitated to operate.  Custodial standards were enforced in 266 custodial units across the country.	The high performance on the prisoners’ earning scheme was due to support from Access to Justice Subvention

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	2,018,673.872
211104 Employee Gratuity	349,114.298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
227001 Travel inland	9,000.000

VOTE: 145 Uganda Prisons Service

Quarter 4

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
227004 Fuel, Lubricants and Oils		24,500.000
	Total For Budget Output	2,404,788.170
	Wage Recurrent	2,018,673.872
	Non Wage Recurrent	386,114.298
	Arrears	0.000
	AIA	0.000
	Total For Department	2,404,788.170
	Wage Recurrent	2,018,673.872
	Non Wage Recurrent	386,114.298
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	99,528,489.145
	Wage Recurrent	25,062,712.371
	Non Wage Recurrent	57,458,050.013
	GoU Development	20,526,178.427
	External Financing	0.000
	Arrears	-3,518,451.666
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Quarter 4: 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 975 staff and 1,798 pensioners received monthly payments;	
259 prisons & barracks supplied with utilities	All 266 prisons & barracks supplied with utilities	
4 Prisons Council & 4 Top Management activities conducted	3 Prisons council meetings & 12 Top Management meetings conducted	
259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements	All 266 prisons, 19 regions & 44 DPCs facilitated to operate - supplied with stationery & other requirements	
218 vehicles and 44 motorcycles maintained and operational	249 vehicles and 56 motorcycles maintained and operational	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	12,186,400.414	
211103 Statutory salaries	106,819.095	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,203,213.000	
211107 Boards, Committees and Council Allowances	410,000.000	
221001 Advertising and Public Relations	80,000.000	
221007 Books, Periodicals & Newspapers	10,080.000	
221008 Information and Communication Technology Supplies.	76,000.000	
221009 Welfare and Entertainment	40,000.000	
221011 Printing, Stationery, Photocopying and Binding	252,778.000	
221016 Systems Recurrent costs	168,250.000	

VOTE: 145 Uganda Prisons Service

Quarter 4

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	
222001 Information and Communication Technology Services.	420,000.000	
223001 Property Management Expenses	160,000.000	
223003 Rent-Produced Assets-to private entities	1,508,119.715	
223005 Electricity	150,000.000	
223006 Water	50,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	62,450.000	
224001 Medical Supplies and Services	3,000,000.000	
224006 Food Supplies	3,700,000.000	
224009 Classified Expenditure	3,524,707.303	
224011 Research Expenses	260,000.000	
227001 Travel inland	551,671.000	
227004 Fuel, Lubricants and Oils	1,427,265.000	
228002 Maintenance-Transport Equipment	3,600,000.001	
228003 Maintenance-Machinery & Equipment Other than Transport	150,999.999	
228004 Maintenance-Other Fixed Assets	918,200.000	
273104 Pension	7,358,586.997	
273105 Gratuity	3,662,124.315	
282101 Donations	95,000.000	
Total For Budget Output		45,132,664.839
Wage Recurrent		12,293,219.509
Non Wage Recurrent		32,839,445.330
Arrears		0.000
AIA		0.000
Total For Department		45,132,664.839
Wage Recurrent		12,293,219.509
Non Wage Recurrent		32,839,445.330
Arrears		0.000
AIA		0.000
Department:002 Corporate Services		
Budget Output:000014 Administrative and Support Services		

# VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>	
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>	
2,555 staff paid monthly salary	Average of 2,516 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	Professionalism and management accountability in UPS enhanced through management training of staff – 7 officers trained in management at UMI, 5 Senior officers undertook a Senior command and Staff course at Bwebajja, 09 officers at NALI, 21 middle level officers completed Political Education course at Kaweweta;
Complete training and pass out 200 Cadet officers & 200 principal officers	20 officers completed Intermediate Command & Staff course at PATS;  68 Officers in-charge and 15 farm managers of grain, cotton & Seed farms trained in Agricultural production enhancement techniques.  41 Junior NCO are undertaking Political Education and Leadership Course, Kaweweta  200 Cadet ASP(36 females), 318 Cadet Principal Officers (62 Females) are undergoing training
Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions	Prisons public perception image improved through conducting 24 Press Releases, 23 Television, 39 Radio talk shows and visiting, 50 media houses, hence promoting Prisons public image and reduction in complaints from the public.
Quarterly evaluation of prisons band and sports activities conducted.	Annual evaluation conducted for prisons band and UPS sports activities
Development of corrections policy completed	Development of the National Corrections Policy is ongoing - RIA completed, & draft policy ongoing  UPS participated in the Annual Inter-forces games & championship & emerged runner's up after UPF  Value for money ensured through auditing 266 prisons
1,152 new recruit warders and wardresses recruited and trained	1,899 new recruit warders and wardresses are undergoing training

VOTE: 145 Uganda Prisons Service

Quarter 4

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
211101 General Staff Salaries		19,977,835.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,000.000
211107 Boards, Committees and Council Allowances		740,000.000
221001 Advertising and Public Relations		140,000.001
221003 Staff Training		5,337,499.999
221005 Official Ceremonies and State Functions		193,000.000
221009 Welfare and Entertainment		16,000.000
221011 Printing, Stationery, Photocopying and Binding		197,999.998
221017 Membership dues and Subscription fees.		20,000.000
222001 Information and Communication Technology Services.		6,000.000
224006 Food Supplies		20,000.000
227001 Travel inland		588,000.000
227004 Fuel, Lubricants and Oils		320,000.000
229201 Sale of goods purchased for resale		100,000.000
	Total For Budget Output	27,694,335.911
	Wage Recurrent	19,977,835.913
	Non Wage Recurrent	7,716,499.998
	Arrears	0.000
	AIA	0.000
	Total For Department	27,694,335.911
	Wage Recurrent	19,977,835.913
	Non Wage Recurrent	7,716,499.998
	Arrears	0.000
	AIA	0.000
Department:003 Policy, Planning & Statistics		
Budget Output:320036 Research, Innovation and Technology Transfer		



# VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Annual Budgets, work plans & reports produced, 4 progress report & 12 statistical reports produced		12 monthly statistical reports and four (4) 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		2 research studies conducted & one (01) research study ongoing - Analysis of the impact of nutrition on inmates' health - analysis - Phase II of data collection	
Monthly Monitoring & Evaluation of development projects and activities conducted		14 Monitoring and evaluation of 3 development projects under Uganda Prisons 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 Prisons Books	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,300.000	
211107 Boards, Committees and Council Allowances		72,000.000	
221008 Information and Communication Technology Supplies.		80,000.000	
221011 Printing, Stationery, Photocopying and Binding		412,605.999	
227001 Travel inland		146,000.000	
227004 Fuel, Lubricants and Oils		60,000.000	
Total For Budget Output		861,905.999	
Wage Recurrent		0.000	
Non Wage Recurrent		861,905.999	
Arrears		0.000	
AIA		0.000	
Total For Department		861,905.999	
Wage Recurrent		0.000	
Non Wage Recurrent		861,905.999	

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	456 staff paid their monthly salaries
Custodial standards enforced in 259 prisons. 12 inspections conducted, 12 reports produced	Minimum custodial standards maintained in 266 prisons - 12 reports produced
Service delivery standards & Rights committees in 259 prisons assessed quarterly	Service delivery standards and Human rights reviewed and enforced in 266 prisons
	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 266 stations
	Facilitated Staff and Prisoners Human Rights Committees in 266 stations with stationary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	2,869,374.383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000.000
221011 Printing, Stationery, Photocopying and Binding	198,000.000
227001 Travel inland	222,000.000
227004 Fuel, Lubricants and Oils	163,468.999
Total For Budget Output	3,592,843.382
Wage Recurrent	2,869,374.383
Non Wage Recurrent	723,468.999
Arrears	0.000
AIA	0.000
Total For Department	3,592,843.382
Wage Recurrent	2,869,374.383

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	723,468.999
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1643 Retooling of Uganda Prisons Service

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060502 Asset Management

Programme Intervention: 160605 Undertake financing and administration of programme services

Complete Development of HRMIS and PMIS _ change requests and go live	Procured and installed 38 IP CCTV cameras for Upper Prison to improve security;
Complete installation of 50 CCTV camera surveillance system at Upper prison	Procured & delivered 10 computers, 5 printers including 1 heavy duty printer for staff registry, 65 smart UPS for Headquarters, firewall license for the Firewall at the Prisons Headquarters;
ICT machinery and equipment maintained in 20 prisons	Maintained ICT Machinery in 266 prisons & 50 officers at Headquarters – upgrade for servers (Windows, Exchange, Microsoft SQL & SharePoint), Messaging Gateway, Acquisition to resolve Mail Spamming, Migration of 300 Mail Boxes to Upgraded Exchange Server with Mail Relay & Messaging Gateway
75,094 prisoners photographed and identified	Completed annual technical support for 2 systems of internal communication systems, and Human Resource Management Information System
	Procured & installed Digital Radio Communication in 8 stations (Lugore, Tororo, Namalu, Amita, Ruimi, Isimba, Orom Tikau, Prison Headquarters);
	Repaired the crushed Exchange Server at Prison Headquarters in order to Revive the Official Mailing System. The systems are now operational.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	580,000.000
222001 Information and Communication Technology Services.	130,000.000
225201 Consultancy Services-Capital	300,000.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1643 Retooling of Uganda Prisons Service		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400,000.000
	Total For Budget Output	1,410,000.000
	GoU Development	1,410,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,410,000.000
	GoU Development	1,410,000.000
	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 4

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		Security of the prison enhanced; - 15 dogs under canine unit trained & deployed;	
Prisons intelligence operations coordinated in 259 prisons		Prisons intelligence operations coordinated - 264 JOC meetings coordinated, intelligence committees established and functional in 19 regions and 266 prisons	
Security monitoring systems maintained in 20 prisons		Security monitoring systems maintained and repaired in 5 stations of Prison Headquarters, Luzira Barracks, Upper, Mbay and Luzira women	
All security equipment maintained in 259 prisons		Assorted security equipment maintained in 266 stations (100%).	
484 staff paid monthly salary		484 staff paid their monthly salaries	
		Land surveys conducted in 5 prisons land at Arocha, Kanungu, Ndorwa, Kibuku & Pece prison and boundary opening of 3 prisons land of Odina, Serere and Kakiika	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	3,029,764.989	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000.000	
211107 Boards, Committees and Council Allowances	200,000.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	12,000.000	
224002 Veterinary supplies and services	69,700.000	
224009 Classified Expenditure	2,575,291.697	
227001 Travel inland	156,000.000	
227004 Fuel, Lubricants and Oils	74,900.000	
228001 Maintenance-Buildings and Structures	5,112,192.439	
228003 Maintenance-Machinery & Equipment Other than Transport	30,000.000	
<b>Total For Budget Output</b>	<b>11,337,849.125</b>	
Wage Recurrent	3,029,764.989	
Non Wage Recurrent	8,308,084.136	

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	11,337,849.125
	Wage Recurrent	3,029,764.989
	Non Wage Recurrent	8,308,084.136
	Arrears	0.000
	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

COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers	Provided the necessary COVID-19 supplies including protective equipment to facilitate the response and protect self to all 266 stations
259 prisons provided with sanitation facilities for COVID management	441 staff paid their monthly salaries
442 staff paid monthly salary	Improved the welfare of prisoners through providing 15,381 prisoners (986 females) with Low Body Mass Index identified on admission to nutritional services.  80,430 (5,859 females) newly admitted prisoners were given information on HIV, TB and STIs to create awareness.

VOTE: 145 Uganda Prisons Service

Quarter 4

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			
65 health units provided with medical supplies  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		157 health units provided with medical supplies including tracer medicines;	
		Promoted health of staff and prisoners through supporting 706 (210 females) staff and 8,263 prisoners (380 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	
		688,754 out patients (118,967 females), and 3,952 in patients were treated of various illnesses and ailments	
		Indoor residual spraying conducted in 182 prisons units	
		90% (80,430/88,994) with 5,859 females of the newly admitted prisoners were medically examined & screened for C-19 and Ebola on admission	
		7,405 newly admitted prisoners (592 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services	
		TB case detection rate for prisoners at entry medical screening is at 321% (1,017/317) while the TB cure rate is 72% (502/702)	
		896 staff and prisoners with Non communicable diseases were identified and managed	

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	11,992,687.374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,000.000
212102 Medical expenses (Employees)	411,933.000
224001 Medical Supplies and Services	1,430,880.000
224006 Food Supplies	500,000.000
227001 Travel inland	58,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	18,000.000

VOTE: 145 Uganda Prisons Service

Quarter 4

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
228003 Maintenance-Machinery & Equipment Other than Transport			24,000.000
263402 Transfer to Other Government Units			740,000.000
	Total For Budget Output		15,307,500.374
	Wage Recurrent		11,992,687.374
	Non Wage Recurrent		3,314,813.000
	Arrears		0.000
	AIA		0.000
	Total For Department		15,307,500.374
	Wage Recurrent		11,992,687.374
	Non Wage Recurrent		3,314,813.000
	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 73,722 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 - 100%		
273 children staying with their mothers given special care for growth	Looked after 276 babies staying with their mothers in prison, & provided sanitary items to all prisoners		



VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Planted and managed 9,296 acres of maize grain with expected output of 7,322.4MT  Food Security in the country: Planted and managed 5,922 acres of maize grain with 5,922MT expected  Planted and managed 1,617.5Acres of seed maize with expected output of 1,406.78MT  955.698MT of seed processed, treated and packaged.  Planted and managed 948acres of soya bean with 113.76 MT expected, 35.10MT already harvested  Planted and managed 790acres of sunflower with 501.65 MT expected  9 quality assurance visits conducted on all seed producing stations by NARO, MAAIF, and UPS  68 tractors, 1 bulldozer, and other assorted farm machinery maintained in 26 prison farms
150 staff paid monthly salary  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	150 staff paid monthly salary  266 prisons were adequately provided with utilities; water, electricity & firewood  Professionalism encouraged through dressing 13,944 uniformed staff with a pair of uniform; 73,722 prisoners provided with uniforms  10 energy saving stoves constructed at Kitalya prison

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	935,215.449
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	212,000.001

VOTE: 145 Uganda Prisons Service

Quarter 4

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	
221012 Small Office Equipment	1,020,000.000	
223005 Electricity	3,554,028.000	
223006 Water	7,004,255.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,600,000.000	
224001 Medical Supplies and Services	5,691,134.998	
224003 Agricultural Supplies and Services	11,348,491.200	
224004 Beddings, Clothing, Footwear and related Services	9,692,670.002	
224006 Food Supplies	98,605,308.893	
227001 Travel inland	132,000.000	
227003 Carriage, Haulage, Freight and transport hire	200,000.001	
227004 Fuel, Lubricants and Oils	550,000.000	
352899 Other Domestic Arrears Budgeting	19,353,173.887	
Total For Budget Output		159,904,277.431
Wage Recurrent		935,215.449
Non Wage Recurrent		139,615,888.095
Arrears		19,353,173.887
AIA		0.000
Total For Department		159,904,277.431
Wage Recurrent		935,215.449
Non Wage Recurrent		139,615,888.095
Arrears		19,353,173.887
AIA		0.000
Department:003 Social Welfare Services		
Budget Output:460054 Prisons Welfare Services		

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 - 95 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.8.6bn, Asset Portfolio is shs.9.7bn, share portfolio is shs.5.9bn and savings portfolio of shs.1.3bn
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  200 staff involved in Poultry and piggery farming in Kampala Extra Region trained in technical Poultry and Piggery management farming practices  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
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Item	Spent
211101 General Staff Salaries	879,989.597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,000.000
224003 Agricultural Supplies and Services	44,000.000
227001 Travel inland	80,000.000
227003 Carriage, Haulage, Freight and transport hire	186,915.000
227004 Fuel, Lubricants and Oils	244,543.000
229201 Sale of goods purchased for resale	1,500,000.000
273102 Incapacity, death benefits and funeral expenses	426,000.000
Total For Budget Output	3,539,447.597
Wage Recurrent	879,989.597
Non Wage Recurrent	2,659,458.000
Arrears	0.000
AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	3,539,447.597
		Wage Recurrent	879,989.597
		Non Wage Recurrent	2,659,458.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:04 Prisons Production			
Departments			
N/A			
Development Projects			
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
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 and Lugore prison farms is ongoing; completed – Fencing, Administration block, Weigh bridge house, Gate house, Silo base, & Powerhouse; ongoing – Warehouse & shipment of the equipment and the Silos	
Procure 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	
9 vehicles and 10 motorcycles procured for production of prisoners to court and monitoring service delivery		Procured 9 vehicles, and 10 motorcycles to facilitate delivery of prisoners to court and services	
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		Procured & installed assorted medical equipment (Bipolar Diathermy, Electrical suction pump X-ray, 3D ultra sound machine) for Kitalya Mini Maxi prison completed and installed;	
		Procured & distributed 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, & 259 BPs	
		Procured and delivered land survey equipment	

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225201 Consultancy Services-Capital	1,000,000.000
225203 Appraisal and Feasibility Studies for Capital Works	250,000.000
312121 Non-Residential Buildings - Acquisition	7,930,000.001
312211 Heavy Vehicles - Acquisition	555,000.000
312212 Light Vehicles - Acquisition	1,875,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	630,000.000
312311 Classified Assets - Acquisition	2,271,755.000
Total For Budget Output	14,511,755.001
GoU Development	14,511,755.001
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.

Complete construction of staff hospital at Luzira and fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa.	Phase 3 construction of the staff clinic at Luzira is ongoing – Perimeter fencing and Kitchen/ laundry building
Solar lighting systems installed at Lotuturu, Paidha and Lamwo	Completed fencing of prisons at Moroto, Amita, Kotido, Soroti, Kaboong, Kibaale and Pallisa using Force on Account
	Completed Installation of solar systems at Paidha, Lotuturu, & Lamwo
	Construction of a new prison at Ntungamo ongoing - three (3) male prisoner wards and a female ward completed; Kitchen and water reservoir - final finishes
	Expansion of Rukungiri Prisons on going – two (2) male wards completed and perimeter wall on final finishes.
	Completed construction of female wards at Kamuli and Kiruhura

VOTE: 145 Uganda Prisons Service

Quarter 4

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.			
66 staff housing units constructed at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto		Construction of 320 staff houses completed at Kitalya Mini- Max, Masaka, Kijjumba, Sentema, Muinaina, Fortportal, Ruimi, Amita, Lira, Hoima, Erute, Ragem, Ibuga, Kibaale, Isimba, Magala, Ssaza, Kigo, Mukungwe, Lugazi, Ngogwe, Bamunanika and Mityana	
		87 staff houses renovated at Luzira.	
		Civil maintenance done in 194 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		1,769,175.729	
312121 Non-Residential Buildings - Acquisition		2,012,104.642	
Total For Budget Output		3,781,280.371	
GoU Development		3,781,280.371	
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.			
10,000 bales of cotton produced from 10,000 acres		4,965 acres of cotton harvested with an output of 2,954.402bales 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)		Procured 50 Brahman heifers, 2 breeding bulls cattle and 50 Sahiwal for restocking Lugore and Kiburara respectively	

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224002 Veterinary supplies and services	350,000.000
224003 Agricultural Supplies and Services	2,329,714.630
225101 Consultancy Services	300,000.001
225204 Monitoring and Supervision of capital work	240,000.000
228001 Maintenance-Buildings and Structures	50,000.000
Total For Budget Output	3,269,714.631
GoU Development	3,269,714.631
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	21,562,750.003
GoU Development	21,562,750.003
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	Procured and delivered 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
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)

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1443 Revitalisation of prison Industries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312231 Office Equipment - Acquisition	170,000.000
Total For Budget Output	170,000.000
GoU Development	170,000.000
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	Procured and delivered materials for constructing a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira industrial workshop - works ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	1,150,766.287
342111 Land - Acquisition	227,500.000
Total For Budget Output	1,378,266.287
GoU Development	1,378,266.287
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:460055 Production & productivity enhancement



VOTE: 145 Uganda Prisons Service

Quarter 4

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.			
110 staff trained in industrial safety and modern production technologies		110 staff trained in industrial safety and modern production technologies	
Shs.2.145bn produced in Non Tax Revenue		Revenue worth shs. 2.436bn collected in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	
		Assorted industrial equipment and machinery at Upper and Murchison Bay & Kitalya Mini Maxi Prisons maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		197,350.000	
227004 Fuel, Lubricants and Oils		24,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		80,000.002	
229201 Sale of goods purchased for resale		4,328,559.721	
312311 Classified Assets - Acquisition		136,000.000	
Total For Budget Output		4,765,909.723	
GoU Development		4,765,909.723	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		6,314,176.010	
GoU Development		6,314,176.010	
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			

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	23,631 inmates’ (1,500 females) imparted with vocational skills in different vocational trades in 128 prisons;	
12,000 inmates trained in agricultural and vocational skills	7,894 inmates (778 females) undergoing training in agricultural skills.	
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	1,406 inmates internally trade tested in various vocational trades	
2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials	Offender rehabilitation enhanced – 3,257 inmates benefited 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	3,643 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	
	42 Prison Units facilitated to establish Inmates’ Patriotism Clubs.	
	103 staff pad monthly salary	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		640,504.379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		253,653.471
221001 Advertising and Public Relations		24,480.000
221009 Welfare and Entertainment		56,000.000
224002 Veterinary supplies and services		80,000.000
224003 Agricultural Supplies and Services		1,120,000.000
227001 Travel inland		409,760.000
227004 Fuel, Lubricants and Oils		204,800.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,340,000.000

VOTE: 145 Uganda Prisons Service

Quarter 4

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		370,000.000
	Total For Budget Output	4,499,197.850
	Wage Recurrent	640,504.379
	Non Wage Recurrent	3,858,693.471
	Arrears	0.000
	AIA	0.000
	Total For Department	4,499,197.850
	Wage Recurrent	640,504.379
	Non Wage Recurrent	3,858,693.471
	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		
50,000 inmates given rehabilitative guidance & counselling	53,027 inmates (2,385 female) provided with counseling and guidance services;	
35,000 inmates (800 females) imparted with life skills	19,943 inmates (630 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	
1,300 inmates reintegrated back to their communities	2,331 inmates (402 females) reintegrated into their communities	
65,000 inmates facilitated with socializing skills _ games, music dance & drama	59,284 inmates (2,409 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts	
65,000 offered (1,800F) spiritual & moral services	60,976 inmates (3,490 female) offered spiritual and moral rehabilitation services	
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	1,646 sexual offenders offered psychosocial treatment	

VOTE: 145 Uganda Prisons Service

Quarter 4

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)			28,000.000
211107 Boards, Committees and Council Allowances			202,000.000
227001 Travel inland			138,000.000
227004 Fuel, Lubricants and Oils			42,000.000
	Total For Budget Output		410,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		410,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		410,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		410,000.000
	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			
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		An average of 1,602 prisoners (74 females) delivered to 246 courts spread countrywide	
18,000 remand inmates linked to criminal justice actors		Paralegal advisory services and pro bono activities coordinated – 106,046 inmates (4,530 female) linked to actors in the criminal justice system.	
Remand population reduced from 53.5% to 51.6%		Remand population decreased from 53.5% to 48.5%	
6,092 staff paid monthly salaries		6,092 staff paid monthly salaries	

VOTE: 145 Uganda Prisons Service

Quarter 4

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
211101 General Staff Salaries			37,224,019.886
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			416,000.000
221011 Printing, Stationery, Photocopying and Binding			11,999.999
227004 Fuel, Lubricants and Oils			2,608,992.000
	<b>Total For Budget Output</b>		<b>40,261,011.885</b>
	Wage Recurrent		37,224,019.886
	Non Wage Recurrent		3,036,991.999
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>40,261,011.885</b>
	Wage Recurrent		37,224,019.886
	Non Wage Recurrent		3,036,991.999
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:002 Administration of Convicted Prisoners</b>			
<b>Budget Output:460053 Prisoners Management Services</b>			
<b>PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
100% adherence to production & remand warrants	100% adherence to production & remand warrants through the production of prisoners to court – 83,963 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	8,051 inmates redistributed countrywide to mitigate congestion and its associated effects		
	1,440 staff paid monthly salaries		

VOTE: 145 Uganda Prisons Service

Quarter 4

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		32,786 convicted prisoners facilitated with transport upon release on their due dates	
6,000 inmates (200 females) enrolled on prisoners earning scheme		15,195 inmates enrolled under the prisoners’ earning scheme.	
Sentence planning & management conducted for all convicted prisoners.		Sentence planning and management conducted for all convicted prisoners – 32,786 convicted prisoners released on their due dates	
38,748 convicts 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\$hs Thousand
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Item	Spent
211101 General Staff Salaries	8,076,159.078
211104 Employee Gratuity	1,090,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000
227001 Travel inland	36,000.000
227004 Fuel, Lubricants and Oils	98,000.000
Total For Budget Output	9,314,159.078
Wage Recurrent	8,076,159.078
Non Wage Recurrent	1,238,000.000
Arrears	0.000
AIA	0.000
Total For Department	9,314,159.078
Wage Recurrent	8,076,159.078
Non Wage Recurrent	1,238,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	351,142,119.484
	Wage Recurrent	97,918,770.557
	Non Wage Recurrent	204,583,249.027
	GoU Development	29,286,926.013
	External Financing	0.000
	Arrears	19,353,173.887
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

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 Q4
142111	Rent & rates – produced assets-From Private Entities	0.000	0.000
Total		0.000	0.000



VOTE: 145 Uganda Prisons Service

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2022/23 Approved Budget	Actuals By End Q4
Programme : 16 Governance And Security	8.177	0.000
SubProgramme : 02 Security	8.177	0.000
Sub-SubProgramme : 03 Human Rights and Welfare	8.177	0.000
Department Budget Estimates		
Department: 001 Prisons Health Services	8.177	0.000
Project budget Estimates		
Total for Vote	8.177	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming to attain balance and equity
Issue of Concern:	<p>There are different categories of persons in prisons that need special care.</p> <p>These include the sick prisoners &amp; staff, female staff, pregnant mothers, children &amp; persons living with HIV/AIDs. Their needs vary by category</p>
Planned Interventions:	<p>273 babies staying with their mothers in prisons given care</p> <p>Supporting 4-day care centers in Luzira, Mbarara, Arua &amp; Gulu</p> <p>Provision of sanitary towels and undergarments to all female inmates</p> <p>Care for sick and elderly prisoners</p>
Budget Allocation (Billion):	0.510
Performance Indicators:	<p>Number of children staying with their mothers in prison</p> <p>Number of day care centers supported</p> <p>Percentage provision of sanitary items to all female prisoners</p> <p>Number of sick staff and prisoners supported</p>
Actual Expenditure By End Q4	
Performance as of End of Q4	Providing sanitary items to all prisoners - a daily average of 3,389 female prisoners provided with adequate sanitary towels; Female staff constitute 29.7% 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:	<p>HIV is one of the leading causes of morbidity &amp; mortality in prisons and its strongly associated with Tuberculosis</p> <p>HIV prevalence rate among prisoners is 15% and 12.5% among staff</p>

# VOTE: 145 Uganda Prisons Service

Quarter 4

<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	1.839
<b>Performance Indicators:</b>	1. Proportion of HIV/AIDS patients supported with nutritional supplements 2. HIV/AIDS prevalence rate
<b>Actual Expenditure By End Q4</b>	
<b>Performance as of End of Q4</b>	Promoted health of staff and prisoners through supporting 706 (210 females) staff and 8,263 prisoners (380 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections; Improved the welfare of prisoners through providing 15,381 prisoners (986 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 321% (1,017/317) while the TB cure rate is 72% (502/702) 80,430 newly admitted prisoners were given information on HIV, TB and STIs. 80,430 of the newly admitted prisoners in all prison units were medically examined & screened for C-19 and Ebola on admission into the respective prison unit – given their results. These included 74,571 males and 5,859 females Incidence of disease reduced through medically examining, testing and counseling
<b>Reasons for Variations</b>	Nutritional supplements & provision of drugs to staff is dependent on voluntary disclosure

## iii) Environment

<b>Objective:</b>	To mitigate high levels of firewood consumption for sustainable development
<b>Issue of Concern:</b>	Wood fuel is the major source of energy for preparation of prisoners' food hence increased levels of deforestation
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.455
<b>Performance Indicators:</b>	Number of acres planted with trees per year Number of prisons with energy saving stoves
<b>Actual Expenditure By End Q4</b>	
<b>Performance as of End of Q4</b>	Planted 39,770 trees of hard wood. Established 102 acres in various stations and maintained 03 acres of Eucalyptus clonal mother garden at Luzira
<b>Reasons for Variations</b>	No variation

VOTE: 145 Uganda Prisons Service

Quarter 4

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 Q4	
Performance as of End of Q4	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