

VOTE: 145 Uganda Prisons Service

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	101.590	105.266	105.266	104.0 %	104.0 %	100.0 %
	Non-Wage	193.902	276.528	276.528	143.0 %	142.6 %	100.0 %
Dev.	GoU	27.371	27.371	27.371	100.0 %	99.8 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		322.864	409.165	409.165	126.7 %	126.7 %	100.0 %
Total GoU+Ext Fin (MTEF)		322.864	409.165	409.165	126.7 %	126.7 %	100.0 %
Arrears		9.724	9.724	9.724	100.0 %	100.0 %	100.0 %
Total Budget		332.588	418.889	418.775	125.9 %	125.9 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		332.588	418.889	418.775	125.9 %	125.9 %	100.0 %
Total Vote Budget Excluding Arrears		322.864	409.165	409.051	126.7 %	126.7 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	331.588	417.889	417.889	417.776	126.0 %	126.0 %	100.0%
Sub SubProgramme:01 Management and Administration	86.920	97.751	97.751	97.747	112.5 %	112.5 %	100.0%
Sub SubProgramme:02 Safety and Security	11.691	11.691	11.691	11.691	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Human Rights and Welfare	151.927	227.399	227.399	227.354	149.7 %	149.6 %	100.0%
Sub SubProgramme:04 Prisons Production	25.547	25.547	25.547	25.481	100.0 %	99.7 %	99.7%
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	5.198	5.198	5.198	5.198	100.0 %	100.0 %	100.0%
Sub SubProgramme:06 Prisoners Management	50.304	50.304	50.304	50.304	100.0 %	100.0 %	100.0%
Programme:19 Administration Of Justice	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Sub SubProgramme:06 Prisoners Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Total for the Vote	332.588	418.889	418.889	418.776	125.9 %	125.9 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Management and Administration****SubProgramme:01 Institutional Coordination**

4.000	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

Items

4.000	UShs	224006 Food Supplies
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Reason: The service received a supplementary budget release to cater for prisoners feeding

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Department:001 Finance and Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of reports prepared	Number	12	12
Department:002 Corporate Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of staff trained	Number	2240	3717
Department:003 Policy, Planning & Statistics			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 2023/24	Actuals By END Q 4
M&E reporting framework /system developed and institutionalised	Text	1	1

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Project:1643 Retooling of Uganda Prisons Service			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of prisons offices retooled with office furniture	Number	265	266
SubProgramme:02 Security			
Sub SubProgramme:02 Safety and Security			
Department:001 Security Operations			
Budget Output: 460053 Prisoners Management Services			
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of prisons equipped and retooled with safety and security equipment	Number	265	266
Sub SubProgramme:03 Human Rights and Welfare			
Department:001 Prisons Health Services			
Budget Output: 460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of prisons medical facilities	Number	159	171
Number of staff living with HIV/AIDS supported per year	Number	651	743
Department:002 Care and Human Rights			
Budget Output: 460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of new housing units constructed	Number	77	582
Proportion of prisons staff properly housed	Percentage	43.3%	48.9%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 Human Rights and Welfare			
Department:003 Social Welfare Services			
Budget Output: 460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of staff benefiting from the prisons staff welfare schemes	Number	500	1070
Proportion of prisons staff properly housed	Percentage	%	48.9%
Sub SubProgramme:04 Prisons Production			
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Non Tax Revenue generated from prisons production enterprises	Number	4155000000	3050251000
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Non Tax Revenue generated from prisons production enterprises	Number	21825000000	17469254405
Budget Output: 460055 Production & productivity enhancement			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Non Tax Revenue generated from prisons production enterprises	Number	7777000000	9959030000

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Programme:16 Governance And Security				
SubProgramme:02 Security				
Sub SubProgramme:04 Prisons Production				
Project:1443 Revitalisation of prison Industries				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 16070101 Increased production on prisons production enterprises				
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Non Tax Revenue generated from prisons production enterprises		Number	2669000000	3323193555
SubProgramme:04 Access to Justice				
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders				
Department:001 Offender Education and Training				
Budget Output: 460052 Offender Rehabilitation and Re-integration				
PIAP Output: 16050301 Offender rehabilitation strengthened				
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of offenders undergoing rehabilitation programs		Number	5000	5299
Department:002 Social Rehabilitation and re-integration				
Budget Output: 460052 Offender Rehabilitation and Re-integration				
PIAP Output: 16050301 Offender rehabilitation strengthened				
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of offenders undergoing rehabilitation programs		Number	65000	65857

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:06 Prisoners Management			
Department:001 Administration of Remand Prisoners			
Budget Output: 460053 Prisoners Management Services			
PIAP Output: 16040205 Improved Human rights observance and practice			
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Average length (months) of stay on remand for offenders	Text	Capital offenders - 20.0months; Petty Offenders -3.0months	Capital offenders - 18.7 months; Petty Offenders - 2.8 months
Department:002 Administration of Convicted Prisoners			
Budget Output: 460053 Prisoners Management Services			
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Prison Units Implementing Prisons Mgt Information Systems	Number	20	3
No. of prisons connected to virtual courts to improve access to justice	Number	30	19
PIAP Output: 16040303 HRBA mainstreamed in policy, legislation, plans and programmes			
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of functional human rights committees in Uganda prisons	Number	265	266
Daily average of prisoners looked after (provided with meals, clothing, utilities and other basic necessities of life)	Text	81,729	76724

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

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Performance highlights for the Quarter

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

b) Construction of 20 prisoners' wards are ongoing: Completed – 4 (Lwabenge (2), Bamunanika (1), Lamwo (1)), Final Finishes – 10 (Ntwetwe (1), Isingiro (1), Maiha (1), Koboko (2), Kigandalo (1), Mukungwe (1), Loro (2), Amolatar F (1)), Roofing level – 3 (Yumbe (1) & Masaka F (1), Lukaya (1)), Window level – 1 (Rukooki (1)), Foundation – 2 (Luzira (W) (2))

c) Construction of 582 staff houses is ongoing at Luzira, Muinaina, Amita, Ruimi, Masaka, Hoima, Ngogwe, Lukaya, Sazza-Masaka, Mityana, Lira, Kitanya Farm, Ragem, Ibuga, Kibaale, Kijjumba, Isimba, Sentema, Kitanya Mini Max, Luzira, Kyenjojo, Kaweeri, Mityana Main, Lwabenge, Kaiti, Erute, Nebbi, Kagadi, Magala, Kigandalo, Mitoma, Kyazanga and Bugesa (Completed – 160, Roofing – 352, and Window level – 10, slab - 60)

d) Prisons production:

Maize Seed: Produced 987MT of maize seed from 792 acres in season 2023B; Planted and managed 608.3 acres of seed maize in season 2024A with 6,080 MT is expected

Cotton production: Produced 2,755.2 bales of cotton from 5,714 acres in season 2023. Planted and managed 4,479 acres of cotton for season 2024 – 4,479 bales is expected

Commercial Grain: Produced 4,541 MT of maize grain for prisoners' feeding from 4,510 acres in season 2023B; Managed 7,191 acres in season 2024A with 6,867.70MT is expected.

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

Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs. 3.323 bn produced generated through production of furniture

Variations and Challenges

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- a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. In the FY2023/24, prisoner population increased by 8.0%
- b) Delay in administration of Justice: prisoner stay on remand for a period longer than the mandatory (Capital offenders – 18.7 months; Petty offenders – 2.8 months on average), high remand proportion of 47.3% and prisoners & staff have to move a daily average of 7,724Km to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance;
- c) Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption can't be postponed hence over commitment
- d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears
- e) Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories
- f) Prison Congestion: Current prisons carrying capacity for a daily average of 21,126 prisoners while the population is 77,668 inmates (June 2024) exceeding the holding capacity by 56,542 inmates - occupancy is 371.8%
- g) Staff Accommodation: 7,223 staff not properly housed. They stay in improvised houses.
- h) Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime i.e. imprisonment for life; 60 years & above
- i) Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall yet its patterns are unreliable hence low production

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	331.588	417.889	417.889	417.776	126.0 %	126.0 %	100.0 %
Sub SubProgramme:01 Management and Administration	86.920	97.751	97.751	97.747	112.5 %	112.5 %	100.0 %
000003 Facilities and Equipment Management	0.841	0.841	0.841	0.841	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	52.724	59.879	59.879	59.876	113.6 %	113.6 %	100.0 %
000014 Administrative and Support Services	32.376	36.051	36.051	36.051	111.4 %	111.4 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.980	0.980	0.980	0.980	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Safety and Security	11.691	11.691	11.691	11.691	100.0 %	100.0 %	100.0 %
460053 Prisoners Management Services	11.691	11.691	11.691	11.691	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Human Rights and Welfare	151.927	227.399	227.399	227.354	149.7 %	149.6 %	100.0 %
460054 Prisons Welfare Services	151.927	227.399	227.399	227.354	149.7 %	149.6 %	100.0 %
Sub SubProgramme:04 Prisons Production	25.547	25.547	25.547	25.481	100.0 %	99.7 %	99.7 %
000003 Facilities and Equipment Management	11.483	11.483	11.483	11.418	100.0 %	99.4 %	99.4 %
000017 Infrastructure Development and Management	10.059	10.059	10.059	10.059	100.0 %	100.0 %	100.0 %
460055 Production & productivity enhancement	4.005	4.005	4.005	4.005	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	5.198	5.198	5.198	5.198	100.0 %	100.0 %	100.0 %
460052 Offender Rehabilitation and Re-integration	5.198	5.198	5.198	5.198	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Prisoners Management	50.304	50.304	50.304	50.304	100.0 %	100.0 %	100.0 %
460053 Prisoners Management Services	50.304	50.304	50.304	50.304	100.0 %	100.0 %	100.0 %
Programme:19 Administration Of Justice	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Prisoners Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	332.588	418.889	418.889	418.776	125.9 %	125.9 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	101.427	105.102	105.102	105.102	103.6 %	103.6 %	100.0 %
211103 Statutory salaries	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.517	3.671	3.671	3.671	710.6 %	710.6 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.697	2.697	2.697	2.697	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	1.904	1.904	1.904	1.904	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.600	0.600	0.600	0.600	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	6.109	6.109	6.109	6.109	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.410	0.410	0.410	0.410	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.	3.771	3.771	3.771	3.771	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	1.442	1.442	1.442	1.442	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.	0.506	0.506	0.506	0.506	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)	1.763	1.763	1.763	1.763	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	5.398	5.398	5.398	5.398	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	13.887	13.887	13.887	13.887	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	10.693	10.693	10.693	10.693	100.0 %	100.0 %	100.0 %

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<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	90.034	169.505	169.505	169.460	188.3 %	188.2 %	100.0 %
224009 Classified Expenditure	7.600	7.600	7.600	7.600	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.360	0.360	0.360	0.360	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	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.818	2.818	2.818	2.818	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	6.114	6.114	6.114	6.114	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	5.112	5.112	5.112	5.112	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	2.168	2.168	2.168	2.168	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	1.018	1.018	1.018	1.018	100.0 %	100.0 %	100.0 %
229201 Sale of goods purchased for resale	3.192	3.192	3.192	3.192	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	1.529	1.529	1.529	1.529	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.326	0.326	0.326	0.326	100.0 %	100.0 %	100.0 %
273104 Pension	9.081	9.081	9.081	9.078	100.0 %	100.0 %	100.0 %
273105 Gratuity	3.518	3.518	3.518	3.518	100.0 %	100.0 %	100.0 %
282101 Donations	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
282105 Court Awards	0.414	0.414	0.414	0.414	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	8.042	8.042	8.042	8.042	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	6.501	6.501	6.501	6.501	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.452	1.452	1.452	1.449	100.0 %	99.8 %	99.8 %
312231 Office Equipment - Acquisition	1.871	1.871	1.871	1.807	100.0 %	96.6 %	96.6 %
352881 Pension and Gratuity Arrears Budgeting	3.944	3.944	3.944	3.944	100.0 %	100.0 %	100.0 %
352882 Utility Arrears Budgeting	3.841	3.841	3.841	3.841	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	1.938	1.938	1.938	1.938	100.0 %	100.0 %	100.0 %
Total for the Vote	332.588	418.889	418.889	418.776	125.9 %	125.9 %	100.0 %

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
Programme:16 Governance And Security	331.588	417.889	417.889	417.776	126.03 %	125.99 %	99.97 %
Sub SubProgramme:01 Management and Administration	86.920	97.751	97.751	97.747	112.46 %	112.46 %	100.0 %
Departments							
001 Finance and Administration	52.724	59.879	59.879	59.876	113.6 %	113.6 %	100.0 %
002 Corporate Services	28.592	32.267	32.267	32.267	112.9 %	112.9 %	100.0 %
003 Policy, Planning & Statistics	0.980	0.980	0.980	0.980	100.0 %	100.0 %	100.0 %
004 Inspectorate & Quality Assurance	3.784	3.784	3.784	3.784	100.0 %	100.0 %	100.0 %
Development Projects							
1643 Retooling of Uganda Prisons Service	0.841	0.841	0.841	0.841	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Safety and Security	11.691	11.691	11.691	11.691	100.00 %	100.00 %	100.0 %
Departments							
001 Security Operations	11.691	11.691	11.691	11.691	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Human Rights and Welfare	151.927	227.399	227.399	227.354	149.68 %	149.65 %	100.0 %
Departments							
001 Prisons Health Services	18.125	18.125	18.125	18.125	100.0 %	100.0 %	100.0 %
002 Care and Human Rights	129.949	205.421	205.421	205.376	158.1 %	158.0 %	100.0 %
003 Social Welfare Services	3.853	3.853	3.853	3.853	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Prisons Production	25.547	25.547	25.547	25.481	100.00 %	99.74 %	99.7 %
Departments							
N/A							
Development Projects							
1395 The Maize seed & Cotton production project under Uganda Prisons Service	23.264	23.281	23.281	23.215	100.1 %	99.8 %	99.7 %
1443 Revitalisation of prison Industries	2.266	2.266	2.266	2.266	100.0 %	100.0 %	100.0 %

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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	331.588	417.889	417.889	417.776	126.03 %	125.99 %	99.97 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	5.198	5.198	5.198	5.198	100.00 %	100.00 %	100.0 %
Departments							
001 Offender Education and Training	4.700	4.700	4.700	4.700	100.0 %	100.0 %	100.0 %
002 Social Rehabilitation and re-integration	0.498	0.498	0.498	0.498	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:06 Prisoners Management	50.304	50.304	50.304	50.304	100.00 %	100.00 %	100.0 %
Departments							
001 Administration of Remand Prisoners	40.990	40.990	40.990	40.990	100.0 %	100.0 %	100.0 %
002 Administration of Convicted Prisoners	9.315	9.315	9.315	9.315	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:19 Administration Of Justice	1.000	1.000	1.000	1.000	100.00 %	100.00 %	100.00 %
Sub SubProgramme:06 Prisoners Management	1.000	1.000	1.000	1.000	100.00 %	100.00 %	100.0 %
Departments							
N/A							
Development Projects							
1395 The Maize seed & Cotton production project under Uganda Prisons Service	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	332.588	418.889	418.889	418.776	125.9 %	125.9 %	100.0 %

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

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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		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000010 Leadership and Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Average of 2375 in post staff and 1,765 pensioners paid their monthly benefits 266 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted	Average of 2,276 staff and 1,746 pensioners received monthly payments All 266 prisons & barracks supplied with utilities 1 Prisons Council and 6 Top Management meetings held Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions	No variation
266 prisons, 19 regions & 42 DPCs facilitated to operate_ supplied with stationery & other requirements	All 266 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements	No variation
A daily average of 1,556 pensioners paid adequate monthly benefits	1,746 pensioners paid monthly payments	
Average of 868 in post staff and 1,556 pensioners paid their monthly benefits 265 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted	Average of 2,276 staff and 1,746 pensioners received monthly payments All 266 prisons & barracks supplied with utilities 1 Prisons Council and 2 Top Management meetings held	
265 prisons, 19 regions & 30 DPCs facilitated to operate_ supplied with stationery & other requirements	All 266 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		116,349.133

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		40,927.050
211104 Employee Gratuity		3,154,745.761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		380,413.320
211107 Boards, Committees and Council Allowances		88,233.201
221001 Advertising and Public Relations		50,000.000
221007 Books, Periodicals & Newspapers		2,520.000
221008 Information and Communication Technology Supplies.		311,336.400
221009 Welfare and Entertainment		10,056.000
221011 Printing, Stationery, Photocopying and Binding		140,231.799
221016 Systems Recurrent costs		65,261.722
222001 Information and Communication Technology Services.		126,000.000
223001 Property Management Expenses		72,000.000
223003 Rent-Produced Assets-to private entities		965,847.597
223005 Electricity		37,500.000
223006 Water		12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		21,900.000
224001 Medical Supplies and Services		727,301.500
224006 Food Supplies		1,316,390.000
224009 Classified Expenditure		1,181,176.750
224011 Research Expenses		160,303.350
227001 Travel inland		180,330.828
227004 Fuel, Lubricants and Oils		447,764.000
228002 Maintenance-Transport Equipment		1,572,192.094
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		68,604.000
228004 Maintenance-Other Fixed Assets		387,120.000
273104 Pension		2,643,338.734
273105 Gratuity		851,440.810
282101 Donations		40,000.000
352881 Pension and Gratuity Arrears Budgeting		266,628.984
352899 Other Domestic Arrears Budgeting		19,773.023
Total For Budget Output		15,458,186.056

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	157,276.183
	Non Wage Recurrent	15,014,507.866
	Arrears	286,402.007
	<i>AIA</i>	0.000
	Total For Department	15,458,186.056
	Wage Recurrent	157,276.183
	Non Wage Recurrent	15,014,507.866
	Arrears	286,402.007
	<i>AIA</i>	0.000

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

Complete management training for 6 officers at UMI ongoing Complete intermediate course training for 31 senior officers 2,555 staff paid monthly salary	6 officers completed professionalism and management accountability course at UMI, 31 officer undertook intermediate course at Prisons Academy, 9 staff completed leadership course from NALI, 50 Staff to trained in customer care in 6 regions, 08 staff trained in data management skills 630 prison staff completed refresher training on arms at Kigo range ground & 05 Staff trained in dog handling 5 Senior officers are undergoing a Senior Command course at Bwebajja Training School; 71 Junior officers are undergoing Junior Command Course at Prisons Academy and Training School 2,555 staff paid monthly salary	UPS Staff to trained in customer care to improve on service delivery More staff on intermediate course training was due to the service command and leadership skills requirements
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VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Public perception improved.6 radio talk shows, 3 TV talk shows and 3 press releases UPS participation in Labour day, Heroes day celebrations Development of corrections policy completed	Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 11 media houses, hence promoting Prisons public image and reduction in complaints from the public. UPS participated in International Labor Day in Fort portal, Heroes day in Gomba and Martyrs day in Namugongo Shrine Development of corrections policy in ongoing with support from UNODC Training of 31 officers in intermediate course at Prison Academy & Training School is ongoing	UPS participated in Uganda Martyrs day celebrations in Namugongo Shrines
3,307 new staff paid monthly salary benefits	2,555 staff paid monthly salary	
Complete management training for 11 officers at UMI ongoing Complete intermediate course training for 30 senior officers 2,555 staff paid monthly salary	6 officers completed professionalism and management accountability course at UMI 31 officer undertook intermediate course at Prisons Academy and Training school 2,555 staff paid monthly salary	More staff on intermediate course training was due to the service command and leadership skills requirements
Public perception improved.6 radio talk shows, 3 TV talk shows and 3 press releases UPS participation in Labour day, Heroes day celebrations Development of corrections policy completed	Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 11 media houses, hence promoting Prisons public image and reduction in complaints from the public. UPS participated in International Labor Day in Fort portal, Heroes days in Gomba and Martyrs day in Namugongo Shrines Development of corrections policy in ongoing with support from UNODC	UPS participated in Uganda Martyrs day celebrations in Namugongo Shrines

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		8,669,891.620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000
211107 Boards, Committees and Council Allowances		546,847.000
221001 Advertising and Public Relations		110,000.000
221003 Staff Training		888,019.622
221005 Official Ceremonies and State Functions		180,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		42,550.000
222001 Information and Communication Technology Services.		2,000.000
224006 Food Supplies		5,000.000
227001 Travel inland		345,912.000
227004 Fuel, Lubricants and Oils		75,000.000
	Total For Budget Output	10,882,720.242
	Wage Recurrent	8,669,891.620
	Non Wage Recurrent	2,212,828.622
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,882,720.242
	Wage Recurrent	8,669,891.620
	Non Wage Recurrent	2,212,828.622
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Policy, Planning & Statistics		
Budget Output:320036 Research, Innovation and Technology Transfer		

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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		
1 progress report & 3 statistical reports produced 3 research studies conducted Quarter three performance review for FY2023/24 conducted	One (1) performance progress report and 3 monthly statistical reports and produced One (01) research study completed: Assessing the impact of Customer care training on service delivery; Two (02) research studies ongoing: Assessing effects of long sentences on the rehabilitation and social welfare of prisoners in UPS and factors affecting market and distribution of UPS products (farms and industries) Quarter 3 performance review for FY2023/24 conducted Development of 3 policies of Health, ICT and Disability policy is ongoing	3 Policies of Health, ICT and Disability were brought on board due to urgency need. High number of researches was due to research that were carried from the previous year due to their nature
3 monthly monitoring activities of development projects and activities conducted Data management ensured through production of copies of 40 prisons books & 78 prisons Forms	3 Monitoring and evaluation exercises of all development projects and activities conducted Produced data management tools of 21,884 Prisons Books and 232,157 Forms	High performance on production of data management tools was due to support from JLOS and UNODC

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,825.000
211107 Boards, Committees and Council Allowances		35,800.000
221008 Information and Communication Technology Supplies.		3,750.000
221011 Printing, Stationery, Photocopying and Binding		321,975.841
227001 Travel inland		39,721.790
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	439,072.631
	Wage Recurrent	0.000
	Non Wage Recurrent	439,072.631
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	439,072.631

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	439,072.631
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Inspectorate & Quality Assurance**Budget Output:000014 Administrative and Support Services****PIAP Output: 16060501 Capacity to deliver human rights services strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

457 staff paid their monthly salaries Custodial standards enforced in 266 inspected prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 266 prisons assessed quarterly	457 staff paid their monthly salaries Custodial standards maintained in 266 prisons - 3 inspections conducted and 3 reports produced Service delivery standards and Human rights reviewed and enforced in 266 prisons Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 266 stations Facilitated Staff and Prisoners Human Rights Committees in 266 stations with stationary	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	733,459.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221011 Printing, Stationery, Photocopying and Binding	112,502.000
227001 Travel inland	55,518.000
227004 Fuel, Lubricants and Oils	182,601.750
Total For Budget Output	1,119,081.164
Wage Recurrent	733,459.414
Non Wage Recurrent	385,621.750

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,119,081.164
	Wage Recurrent	733,459.414
	Non Wage Recurrent	385,621.750
	Arrears	0.000
	<i>AIA</i>	0.000

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

System Backup for Management Information Systems installed	Completed the procurement of Converged Clustered Infrastructure for Backup Systems and radios for 10 stations. Procurement of Enterprise Network Storage and Backup system ongoing – to be completed by September 2024 ICT machinery and equipment maintained in 19 prisons.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	563,050.250
Total For Budget Output	563,050.250
GoU Development	563,050.250
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	563,050.250
GoU Development	563,050.250
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:02 Security		
Sub SubProgramme:02 Safety and Security		
<i>Departments</i>		
Department:001 Security Operations		
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
A monthly average of 484 staff paid monthly salary 18 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 266 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 266 prisons	<p>A monthly average of 484 staff paid monthly salary</p> <p>Security of the prisons enhanced; 16 dogs under canine unit trained & deployed</p> <p>Prisons intelligence operations coordinated - 60 JOC meetings coordinated, intelligence committees maintained in 19 regions and 266 prisons</p> <p>Security monitoring systems maintained in 5 stations at Prison Headquarters, Luzira, Upper, Murchison Bay and Luzira women.</p> <p>Assorted security equipment maintained (100%).</p> <p>11,674.5 acres of prisons land surveyed at Sembabule, Rubanda, Rubirizi, Patongo, and Amita prisons and boundaries opened at Lugore prison</p>	Two (2) dogs died due to natural deaths and old age

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	783,634.823	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,300.000	
211107 Boards, Committees and Council Allowances	100,634.000	
221009 Welfare and Entertainment	3,063.820	
221011 Printing, Stationery, Photocopying and Binding	3,200.000	
224002 Veterinary supplies and services	25,820.000	
224009 Classified Expenditure	718,823.000	
227001 Travel inland	77,000.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		34,940.000
228001 Maintenance-Buildings and Structures		1,396,189.660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,350.074
	Total For Budget Output	3,191,955.377
	Wage Recurrent	783,634.823
	Non Wage Recurrent	2,408,320.554
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,191,955.377
	Wage Recurrent	783,634.823
	Non Wage Recurrent	2,408,320.554
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Human Rights and Welfare		
<i>Departments</i>		
Department:001 Prisons Health Services		
Budget Output:460054 Prisons Welfare Services		

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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		
<p>A monthly average of 442 staff paid monthly salary 157 health units provided with medical supplies 736 staff and 8,865 inmates living with HIV/AIDS supported with nutritional supplements 24,307 in-patients & 24,369 out patients treated</p>	<p>A monthly average of 442 staff paid monthly salary 171 health units provided with medical supplies</p> <p>Promoted health of staff and prisoners through supporting 743 (302 females) staff and 9,531 prisoners (1,442 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections.</p> <p>219,526 out patients (177,875 males and 41,651 females), and 1,634 in patients were treated of various illnesses and ailments</p> <p>26,665 (1,866 females) of the newly admitted prisoners were medically examined on admission.</p> <p>2,238 newly admitted prisoners (204 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services</p> <p>Improved the welfare of prisoners through identifying 3,381 prisoners (170 females) with Low Body Mass Index on admission and providing them with nutritional services.</p> <p>TB case detection rate for prisoners at entry medical screening is at 22% (283/1,265) while the TB cure rate is 84% (196/232).</p>	<p>More prisons health facilities were accredited by MoH to receive medicines from NMS</p> <p>Nutritional supplements & provision of drugs to staff is dependent on HIV/AIDS voluntary disclosure</p> <p>The good performance on TB management was due to support from CDC</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Indoor residual spraying conducted in 16 prisons units	Indoor residual spraying conducted in 26 prisons units 6 Inmates and 5 staff members pregnant and breast feeding mothers identified as HIV positive started on Elimination of Mother-To-Child Transmission (EMTCT) 27,490 (1,866 females) newly admitted prisoners were given information on HIV, TB and STIs 1,891 staff and prisoners with Non communicable diseases were identified and managed	Support on Mother to child Transmission, HIV/AIDS and TB management was from CDC

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		3,378,025.936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
212102 Medical expenses (Employees)		160,588.228
224001 Medical Supplies and Services		243,851.377
224006 Food Supplies		353,852.213
227001 Travel inland		21,800.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		14,025.511
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,924.099
263402 Transfer to Other Government Units		442,370.000
	Total For Budget Output	4,657,437.364
	Wage Recurrent	3,378,025.936
	Non Wage Recurrent	1,279,411.428
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,657,437.364
	Wage Recurrent	3,378,025.936
	Non Wage Recurrent	1,279,411.428
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Department:002 Care and Human Rights		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
A monthly average of 150 staff paid monthly salary A daily average of 85,053 prisoners provided with food, shelter, Medicare, clothing, utilities 3,377 female prisoners provided with 100% sanitary needs & undergarments	<p>A monthly average of 150 staff paid monthly salary</p> <p>Prisoners' welfare enhanced by looking after a daily average of 77,668 prisoners - provided with meals, medical care, and basic necessities of life.</p> <p>A daily average of 3,659 female prisoners provided with adequate sanitary towels</p> <p>Looked after 281 babies staying with their mothers in prison and provided adequate sanitary requirements to all male and female prisoners</p>	UPS has no full control on prisoner population
266 prisons provided with utilities _ water, electricity & firewood 85,053 prisoners and 15,739 staff dressed with a pair of uniform each	<p>All 266 prison units provided with utilities - water, electricity & firewood</p> <p>Professionalism encouraged through dressing 13,642 uniformed staff and</p> <p>76,724 prisoners provided with a pair of uniform</p>	.

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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		
10,912MT of maize grain expected from 5,000 acres 600MT of seed expected from 500 acres	7,191 acres of maize grain planted and managed for Season 2024A with expected output of 6,867.70 MT Planted and managed 608.3 acres of seed maize in season 2024A with 6,080 MT expected Planted and managed 273 acres of soya bean in season 2024A – 8.19 MT expected. Planted and managed 1,050 acres of sunflower in season 2024A – 815.6MT expected 3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS 77 tractors, 1 bull dozer and other assorted farm machinery maintained	Sunflower is planted as an alternate crop to seed to control self-pollination
A daily average of 85,053 prisoners provided with adequate food requirements	Prisoners' welfare enhanced by looking after a daily average of 77,668 prisoners - provided with meals, medical care, and basic necessities of life.	UPS has no full control on prisoner population
265 prisons provided with utilities _ water, electricity & firewood 85,053 prisoners and 15,739 staff dressed with a pair of uniform each	All 266 prison units provided with utilities - water, electricity & firewood Professionalism encouraged through dressing 13,642 uniformed staff and 77,668 prisoners provided with a pair of uniform	UPS has no full control on prisoner population

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
10,912MT of maize grain expected from 5,000 acres 600MT of seed expected from 500 acres	7,191 acres of maize grain planted and managed for Season 2024A with expected output of 6,867.70 MT Planted and managed 608.3 acres of seed maize in season 2024A with 6,080 MT is expected 3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS Planted and managed 273 acres of soya bean in season 2024A – 8.19 is expected. Planted and managed 1,050 acres of sunflower in season 2024A – 815.6MT is expected 77 tractors, 1 bull dozer and other assorted farm machinery maintained	Sunflower is planted as an alternate crop to seed to control self-pollination
A monthly average of 150 staff paid monthly salary A daily average of 85,053 prisoners provided with food, shelter, Medicare, clothing, utilities 3,377 female prisoners provided with 100% sanitary needs & undergarments	A monthly average of 150 staff paid monthly salary Prisoners' welfare enhanced by looking after a daily average of 77,668 prisoners - provided with meals, medical care, and basic necessities of life. A daily average of 3,659 female prisoners provided with adequate sanitary towels Looked after 281 babies staying with their mothers in prison and provided adequate sanitary requirements to all male and female prisoners	UPS has no full control on prisoner population

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	241,120.501	
221009 Welfare and Entertainment	4,500.000	
221011 Printing, Stationery, Photocopying and Binding	56,420.519	
221012 Small Office Equipment	659,936.778	

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		<i>US\$ Thousand</i>
Item		Spent
223005 Electricity		1,068,008.400
223006 Water		1,767,464.382
223007 Other Utilities- (fuel, gas, firewood, charcoal)		572,780.000
224001 Medical Supplies and Services		2,193,999.999
224003 Agricultural Supplies and Services		2,014,049.000
224004 Beddings, Clothing, Footwear and related Services		3,728,422.045
224006 Food Supplies		48,746,076.601
227001 Travel inland		69,230.000
227003 Carriage, Haulage, Freight and transport hire		136,763.420
227004 Fuel, Lubricants and Oils		133,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		137,601.120
352899 Other Domestic Arrears Budgeting		1,901,986.083
	Total For Budget Output	63,431,858.848
	Wage Recurrent	241,120.501
	Non Wage Recurrent	61,288,752.264
	Arrears	1,901,986.083
	<i>AIA</i>	0.000
	Total For Department	63,431,858.848
	Wage Recurrent	241,120.501
	Non Wage Recurrent	61,288,752.264
	Arrears	1,901,986.083
	<i>AIA</i>	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
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PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

A monthly average of 141 staff paid monthly salary Duty Free shop services offered to 125 staff. Materials distributed to regional stores Operations of Prisons SACCO enhanced. Membership increased to 12,843	A monthly average of 141 staff paid monthly salary Duty free shop materials procured and distributed to all regional and sub-regional stores – 84 staff benefited, out of which 32 staff benefited for the first time Operations of the Prisons SACCO enhanced; Membership has increased to 12,860 members: Loan Portfolio is shs.9.4bn, Asset Portfolio is shs.10.4bn, share portfolio is shs.7.1bn and savings portfolio of shs.1.5bn Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 19 regions	The establishment of regional and sub regional stores eased access to the duty free materials by staff
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	220,098.071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,500.000
224003 Agricultural Supplies and Services	17,000.000
227001 Travel inland	16,110.000
227003 Carriage, Haulage, Freight and transport hire	56,336.000
227004 Fuel, Lubricants and Oils	79,543.000
273102 Incapacity, death benefits and funeral expenses	221,000.000
282105 Court Awards	87,997.540
Total For Budget Output	742,584.611
Wage Recurrent	220,098.071
Non Wage Recurrent	522,486.540
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	742,584.611
Wage Recurrent	220,098.071
Non Wage Recurrent	522,486.540

VOTE: 145 Uganda Prisons Service

Quarter 4

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

Development Projects

N/A

Sub SubProgramme:04 Prisons Production*Departments*

N/A

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

Phase II of installation of the 2 Silo Storage facilities at Ruimi and Lugore prison farms completed Feasibility study on prisons infrastructure upgrade and development project completed Assorted security equipment delivered	Civil construction works for establishment of a 3,000MT capacity silo storage facility at Ruimi and Lugore prison farms is ongoing (Fencing, Administration block, Weigh bridge house, Gate house, Silo base, Powerhouse & Warehouse) completed and Installation of the silo is ongoing at Lugore and shipment of the equipment for Ruimi respectively The Feasibility Study for Prisons Infrastructure Upgrade and Development project ongoing and expected completion is August 2024 Completed procurement of assorted security equipment to enhance security of the prisons	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,489,716.609
225201 Consultancy Services-Capital	97,758.700
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000.000
312121 Non-Residential Buildings - Acquisition	2,500,294.397

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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312212 Light Vehicles - Acquisition		432,353.827
312231 Office Equipment - Acquisition		576,328.067
	Total For Budget Output	6,596,451.600
	GoU Development	6,596,451.600
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Expansion of Kisoro Prison (1 male ward, external works and fencing) completed Construction of a food storage facility (750MT capacity) at Kitalya Mini Maxi prison completed	Construction of a food storage facility (750MT capacity) at Kitalya Mini Maxi prison not yet started	Resources for expansion of Kisoro were re-allocated to construct wards at Aswa I and Aswa II Resources for food storage facility at Kitalya was re-allocated to Aswa to construct the maize cribs and the road

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.

Construction of 35 two bed roomed staff housing units at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu using Force on Account completed Staff hospital at Luzira prison complex completed	<p>Construction of 582 staff houses is ongoing at Luzira, Muinaina, Amita, Ruimi, Masaka, Hoima, Ngogwe, Lukaya, Sazza-Masaka, Mityana, Lira, Kitalya Farm, Ragem, Ibuga, Kibaale, Kijjumba, Isimba, Sentema, Kitalya Mini Max, Luzira, Kyenjojo, Kaweeri, Mityana Main, Lwabenge, Kaiti, Erute, Nebbi, Kagadi, Magala, Kigandalo, Mitoma, Kyazanga and Bugesa (Completed – 160, Roofing – 352, and Window level – 10, slab - 60)</p> <p>Phase 3 construction of the staff clinic at Luzira is ongoing – on finishes</p> <p>Construction of 20 prisoners wards are ongoing: Completed – 4 (Lwabenge (2), Bamunanika (1), Lamwo (1)), Final Finishes – 10 (Ntwetwe (1), Isingiro (1), Maiha (1), Koboko (2), Kigandalo (1), Mukungwe (1), Loro (2), Amolatar F (1)), Roofing level – 3 (Yumbe (1) & Masaka F (1), Lukaya (1)), Window level – 1 (Rukooki (1)), Foundation – 2 (Luzira (W) (2))</p> <p>Completed fencing of Nyabirongo, Bwera and Bubukwanga and installation of a 50,000 ltr Water tank at Ntungamo prison</p>	<p>There was change in scope from double roomed house to single roomed units to increase the number of staff properly housed.</p> <p>Effective implementation of OC's low cost initiative to construct staff houses and prisoners' wards</p> <p>Fencing was done on emergency basis where prisons were on high risk on attack by ADF Rebels</p>
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	100,000.000
312111 Residential Buildings - Acquisition	3,766,533.305
312121 Non-Residential Buildings - Acquisition	1,500,000.000
352899 Other Domestic Arrears Budgeting	16,641.047
Total For Budget Output	5,383,174.352
GoU Development	5,366,533.305
External Financing	0.000

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		
	Arrears	16,641.047
	<i>AIA</i>	0.000
Budget Output:460055 Production & productivity enhancement		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
5,000 bales of cotton produced from 5,000 acres	Planted and managed 4,479 acres of cotton for season 2024 – 4,479 bales is expected	Erratic weather conditions affected farms
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		1,173,815.000
	Total For Budget Output	1,173,815.000
	GoU Development	1,173,815.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	13,153,440.952
	GoU Development	13,136,799.905
	External Financing	0.000
	Arrears	16,641.047
	<i>AIA</i>	0.000
Project:1443 Revitalisation of prison Industries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Procurement of assorted industrial production equipment ongoing (2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine	Procured assorted industrial production equipment - 2 Circular Saw machine, 1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades, 1 Hydraulic frame clamping machine, 1 hydraulic cold press machine,	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: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.**

35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine	35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine,	.
3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver	3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver,	.
1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons) completed	1 Power drill, Heavy duty, 100 Sash Clamps, and 6 Industrial flat Irons	No variation

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

Item	Spent
312231 Office Equipment - Acquisition	491,000.000
Total For Budget Output	491,000.000
GoU Development	491,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460055 Production & productivity enhancement**PIAP Output: 16070101 Increased production on prisons production enterprises****Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.**

	Products worth shs. 0.678 bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	Good performance on Non-Tax Revenue from Industries was due to high demand for Prisons manufactured furniture products
	Industrial equipment and machinery maintained at Kitalya Mini Maxi Prison, Upper and Murchison Bay workshops	

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		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		12,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,647.000
229201 Sale of goods purchased for resale		291,134.465
	Total For Budget Output	363,781.465
	GoU Development	363,781.465
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	854,781.465
	GoU Development	854,781.465
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders		
<i>Departments</i>		
Department:001 Offender Education and Training		
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates	A monthly average of 103 staff pad monthly salary 2,927 inmates (658 females) facilitated with vocational training inputs and materials for different vocational trades in 128 prisons; 4,878 inmates (268 females) undergoing training in agricultural skills. 211 inmates (14 females) internally trade tested in various vocational trades	The Service received support from NGOs to support the inmates vocational training

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		
625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials	Offender rehabilitation enhanced 2,057 inmate (268 females) learners benefited from Formal Education 3,242 FAL learners (337 females) in 138 prisons were facilitated with scholastic materials 64 male inmates are undertaking Diploma with 17 students graduated from University and awarded Diploma Certificates in Entrepreneurship and Small Business Management.	Support from Access to Justice Program
A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates	A monthly average of 103 staff pad monthly salary 2,927 inmates (658 females) facilitated with vocational training inputs and materials for different vocational trades in 128 prisons; 4,878 inmates (268 females) undergoing training in agricultural skills. 211 inmates (14 females) internally trade tested in various vocational trades	The Service received support from NGOs to support the inmates vocational training
625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials	Offender rehabilitation enhanced 2,057 inmate (268 females) learners benefited from Formal Education 3,242 FAL learners (337 females) in 138 prisons were facilitated with scholastic materials. 64 male inmates are undertaking Diploma with 17 students graduated from University and awarded Diploma Certificates in Entrepreneurship and Small Business Management.	Support from Access to Justice Program
Expenditures incurred in the Quarter to deliver outputs		

UShs Thousand

Item	Spent
211101 General Staff Salaries	160,591.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,653.000
221001 Advertising and Public Relations	6,480.000
221009 Welfare and Entertainment	18,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224002 Veterinary supplies and services		58,530.000
224003 Agricultural Supplies and Services		411,157.000
227001 Travel inland		88,504.000
227004 Fuel, Lubricants and Oils		54,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		554,000.000
229201 Sale of goods purchased for resale		100,000.000
	Total For Budget Output	1,538,715.726
	Wage Recurrent	160,591.726
	Non Wage Recurrent	1,378,124.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,538,715.726
	Wage Recurrent	160,591.726
	Non Wage Recurrent	1,378,124.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Social Rehabilitation and re-integration		
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities	3,932 inmates (972 female) provided with counseling and guidance services 15,950 inmates (1,013 females) imparted with life skills anger management, interpersonal skills, self management & regulation, communication and parenting skills 157 inmates (99 females) reintegrated into their communities	The Service received support from NGOs to support life skills and reintegration

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050301 Offender rehabilitation strengthened**Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

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	20,604 inmates (986 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts 2,986 inmates (723 female) offered spiritual and moral rehabilitation services 315 sexual offenders offered psychosocial treatment 20,896 inmates (1,634 female) linked to their families and relatives through maintaining social relations between inmates and the outside world	Support from Access to Justice Program
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400.000
211107 Boards, Committees and Council Allowances	50,660.000
227001 Travel inland	82,108.000
Total For Budget Output	140,168.000
Wage Recurrent	0.000
Non Wage Recurrent	140,168.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	140,168.000
Wage Recurrent	0.000
Non Wage Recurrent	140,168.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:06 Prisoners Management*Departments*

VOTE: 145 Uganda Prisons Service

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 Administration of Remand Prisoners

Budget Output:460053 Prisoners Management Services

PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies

Programme Intervention: 160506 Strengthen response to crime

A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.3% to 48.1%	<p>A monthly average of 6,092 staff paid monthly salaries</p> <p>An average of 1,824 prisoners (73 females) delivered to 264 courts spread country wide</p> <p>Paralegal advisory services and pro bono activities coordinated – 1,808 inmates (794 female) to actors in the criminal justice system.</p> <p>Remand population increased from 46.9% to 47%.</p> <p>100% adherence to all lawful production warrants ensured</p>	Prisoners are delivered to courts of law as and when required
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PIAP Output: 16040205 Improved Human rights observance and practice

Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights

A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.3% to 48.1%	<p>A monthly average of 6,092 staff paid monthly salaries</p> <p>An average of 1,824 prisoners (73 females) delivered to 264 courts spread country wide</p> <p>Paralegal advisory services and pro bono activities coordinated – 1,808 inmates (794 female) to actors in the criminal justice system.</p> <p>Remand population increased from 46.9% to 47%.</p> <p>100% adherence to all lawful production warrants ensured</p>	Prisoners are delivered to courts of law as and when required
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	8,500,679.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,740.000
221011 Printing, Stationery, Photocopying and Binding	7,999.999

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		281,248.000
	Total For Budget Output	8,933,667.692
	Wage Recurrent	8,500,679.693
	Non Wage Recurrent	432,987.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,933,667.692
	Wage Recurrent	8,500,679.693
	Non Wage Recurrent	432,987.999
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Administration of Convicted Prisoners		
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners	Sentence planning and management conducted for all convicted prisoners – 7,668 convicted prisoners released on their due dates 1,861 inmates redistributed country wide to mitigate congestion and its associated effects Custodial standards were enforced in 266 custodial units across the country.	All convict prisoners are released on their due dates
An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme	An average of 1,442 staff paid salaries 7,668 convicted prisoners facilitated with transport upon release on their due dates 1,393 inmates enrolled under the prisoners' earning scheme.	All convicted prisoners are facilitated with transport upon their release

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners	Sentence planning and management conducted for all convicted prisoners – 7,668 convicted prisoners released on their due dates 1,861 inmates redistributed country wide to mitigate congestion and its associated effects Custodial standards were enforced in 266 custodial units across the country.	All convict prisoners are released on their due dates
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme	An average of 1,442 staff paid salaries 7,668 convicted prisoners facilitated with transport upon release on their due dates 1,393 inmates enrolled under the prisoners' earning scheme. 1,861 inmates redistributed country wide to mitigate congestion and its associated effects 100% adherence to production & remand warrants through production of prisoners to court – 22,644 inmates were produced to court and released from courts Custodial standards were enforced in 266 custodial units across the country. Sentence planning and management conducted for all convicted prisoners – 7,668 convicted prisoners released on their due dates	Prisoners are released on their due dates

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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,126,558.853
211104 Employee Gratuity		132,829.767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,300.000
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		2,500.000
273104 Pension		573,300.533
	Total For Budget Output	2,849,489.153
	Wage Recurrent	2,126,558.853
	Non Wage Recurrent	722,930.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,849,489.153
	Wage Recurrent	2,126,558.853
	Non Wage Recurrent	722,930.300
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:02 Civil and Criminal Justice		
Sub SubProgramme:06 Prisoners Management		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
Budget Output:000003 Facilities and Equipment Management		

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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: 19010207 Justice delivery systems automated

Programme Intervention: 190101 Automate and Integrate information management systems

Four (4) thirty seater buses procured to facilitate delivery of prisoners to courts of law delivered	Procured four (4) thirty seater buses to facilitate transportation of prisoners for production to court	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	1,000,000.000
Total For Budget Output	1,000,000.000
GoU Development	1,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,000,000.000
GoU Development	1,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	128,956,209.531
Wage Recurrent	24,971,336.820
Non Wage Recurrent	86,225,211.954
GoU Development	15,554,631.620
External Financing	0.000
Arrears	2,205,029.137
<i>AIA</i>	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	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000010 Leadership and Management	
PIAP Output: 16060501 Administration support services provided	
Programme Intervention: 160605 Undertake financing and administration of programme services	
A total of 868 in post staff and 1,556 pensioners paid their monthly benefits	Average of 2,276 staff and 1,747 pensioners received monthly payments
265 prisons & barracks supplied with utilities	All 266 prisons & barracks supplied with utilities
4 Prisons Council & 4 Top Management activities conducted	4 Prisons Council and 12 Top Management meetings held
	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions
265 prisons, 17 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements	All 266 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements
232 vehicles and 54 motorcycles maintained and operational	254 vehicles and 64 motorcycles maintained
NA	
NA	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	

Item	Spent
211101 General Staff Salaries	14,326,144.505
211103 Statutory salaries	163,708.200
211104 Employee Gratuity	3,154,745.761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,353,213.000
211107 Boards, Committees and Council Allowances	639,999.999
221001 Advertising and Public Relations	80,000.000
221007 Books, Periodicals & Newspapers	10,080.000

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	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	376,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	287,777.999
221016 Systems Recurrent costs	168,250.000
222001 Information and Communication Technology Services.	500,000.000
223001 Property Management Expenses	160,000.000
223003 Rent-Produced Assets-to private entities	1,508,120.000
223005 Electricity	150,000.000
223006 Water	50,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	62,500.000
224001 Medical Supplies and Services	1,200,000.000
224006 Food Supplies	7,700,000.000
224009 Classified Expenditure	4,724,707.000
224011 Research Expenses	360,000.000
227001 Travel inland	551,671.000
227004 Fuel, Lubricants and Oils	1,457,264.000
228002 Maintenance-Transport Equipment	3,599,823.009
228003 Maintenance-Machinery & Equipment Other than Transport	150,999.999
228004 Maintenance-Other Fixed Assets	1,018,200.000
273104 Pension	8,504,841.175
273105 Gratuity	3,518,229.166
282101 Donations	95,000.000
352881 Pension and Gratuity Arrears Budgeting	3,944,464.195
352899 Other Domestic Arrears Budgeting	19,773.023
Total For Budget Output	59,875,512.031
Wage Recurrent	14,489,852.705
Non Wage Recurrent	41,421,422.108
Arrears	3,964,237.218
<i>AIA</i>	0.000
Total For Department	59,875,512.031

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	14,489,852.705
	Non Wage Recurrent	41,421,422.108
	Arrears	3,964,237.218
	<i>AIA</i>	0.000

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

Complete training of 201 Cadet ASPs, 319 Cadet Principal Officers, 1,186 recruit warders & 532 recruit wardresses	Commissioned 200 CASPs and 318 CPOs, and passed out 1,186 warders and 532 Wardresses after completion of training.
Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers	6 officers completed professionalism and management accountability course at UMI, 24 staff completed leadership course from NALI, 50 Staff to trained in customer care, 08 staff trained in data management; 141 and 144 junior officers completed senior & junior NCOs courses at Prisons Academy respectively; 15 Directing Staff completed Trainers course; 59 middle level managers completed leadership course at Oliver Reginald Tambo, Kaweweta; 195 staff (15 females) successfully completed a 3 months Specialized Safety and Security Course
	724 prison staff completed refresher training on arms at Kigo range ground & 10 Staff trained in dog handling; 68 SSU personnel and body guards in VVIP protection
	5 senior officers are undergoing a Senior Command course at Bwabajja Police Training School ; 71 Junior officers are undergoing Junior Command Course at PATS

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060201 Human Resources Management Services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
Complete intermediate course training for 30 senior officers	Training of 31 officers in intermediate course at Prison Academy & Training School is ongoing
2,555 staff paid monthly salary	2,555 staff paid monthly salary
Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions	Prisons public perception image improved through conducting 24 Press Releases, 24 Television, 44 Radio talk shows and visiting 50 media houses, hence promoting Prisons public image and reduction in complaints from the public.
Development of corrections policy completed	UPS participated in Youths Day celebrations held in Kabale District, Independence Day celebrations in Kitgum, Liberation Day & Tarehe Sita in Jinja City, International Women's Day in Katakwi District, International Labor Day in Fort portal, Heroes Day in Gomba and Martyrs Day in Namugongo Shrine
	Development of corrections policy in ongoing with support from UNODC
	Annual evaluation conducted for prisons band and UPS sports activities.
	UPS Volleyball Club emerged as Champions of the National Volleyball Serie B League while the UPS Athletics Club emerged overall winners of the annual Athletics National Track & Field Championships 2023.
NA	
NA	
NA	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	23,653,525.120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000.000
211107 Boards, Committees and Council Allowances	740,000.000
221001 Advertising and Public Relations	140,000.000
221003 Staff Training	6,017,500.001

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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	<i>US\$ Thousand</i>
Item	Spent
221005 Official Ceremonies and State Functions	410,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	98,000.002
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	788,000.000
227004 Fuel, Lubricants and Oils	320,000.000
Total For Budget Output	32,267,025.123
Wage Recurrent	23,653,525.120
Non Wage Recurrent	8,613,500.003
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	32,267,025.123
Wage Recurrent	23,653,525.120
Non Wage Recurrent	8,613,500.003
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Policy, Planning & Statistics	
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Annual Budgets, work plans & reports produced, 4 progress report & 12 statistical reports produced	UPS Annual Budgets, work plans for FY2024/25, 4 progressive progress reports & 12 statistical reports produced
Annual performance review for FY2022/23 & semiannual performance review FY2023/24 conducted. Performance targets for FY2023/24 set	Annual performance review for FY2022/23 & semiannual performance review FY2023/24 conducted. Performance targets for FY2023/24 set

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	
<p>3 research studies conducted</p> <p>Quarterly Monitoring & Evaluation of development projects and activities conducted: 4 reports produced</p> <p>Data management ensured through production of copies of 40 prisons books & 78 prisons Forms</p>	<p>Five (05) research studies completed: These include Analysis of the impact of nutrition on inmates' health; Analysis of the causes of prisoners' mortality in UPS; Assessing the psycho-social effects of overstay on Remand on prisoners (JLOS); Assessing the impact of Customer care training on service delivery and analysis of the impact of plea bargain program on rehabilitation of inmates and delivery of justice; Two (02) research studies ongoing: effects of long sentences on the rehabilitation and social welfare of prisoners in UPS and factors affecting market and distribution of UPS products (farms and industries)</p> <p>12 Monitoring and evaluation exercises of all development projects and planned activities for FY2023/24 conducted</p> <p>Development of 3 policies including Health policy, ICT and Disability policy is on going</p> <p>Produced data management tools. These include 453,757 copies of Prisons Forms and 32,059 Prisons Books</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,300.000
211107 Boards, Committees and Council Allowances	72,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221011 Printing, Stationery, Photocopying and Binding	582,606.000
227001 Travel inland	158,887.157
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	979,793.157
Wage Recurrent	0.000
Non Wage Recurrent	979,793.157
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	979,793.157
Wage Recurrent	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	979,793.157
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Inspectorate & Quality Assurance

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Capacity to deliver human rights services strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

457 staff paid their monthly salaries	457 staff paid their monthly salaries
Custodial standards enforced in 265 inspected prisons. 12 inspections conducted, 12 reports produced	Custodial standards maintained in 266 prisons - 12 inspections conducted and 12 reports produced
Human Rights committees in 265 prisons assessed quarterly	Service delivery standards and Human rights reviewed and enforced in 266 prisons Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 266 stations Facilitated Staff and Prisoners Human Rights Committees in 266 stations with stationary

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

Item	Spent
211101 General Staff Salaries	2,870,577.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000.000
221011 Printing, Stationery, Photocopying and Binding	238,000.000
227001 Travel inland	222,000.000
227004 Fuel, Lubricants and Oils	313,469.000
Total For Budget Output	3,784,046.000
Wage Recurrent	2,870,577.000
Non Wage Recurrent	913,469.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,784,046.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,870,577.000
	Non Wage Recurrent	913,469.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

20 computers, 20 Smart UPS backups, anti virus, security certificates and technical support procured	Procured 37 computers and 40 Uninterrupted Power Supply, 26 Multi-Functional Printers for Headquarters and stations
System Backup for Management Information Systems installed	Procured Anti-Virus for the End Users & Exchange Server and security certificates, one (1) Staff ID Equipment and annual technical support for Internal Communication, Human Resource Management Information Systems Converged Clustered Infrastructure for Backup Systems and radios for 10 stations..
	Procurement of Converged Clustered Infrastructure for Backup Systems ongoing – awaiting delivery
	Procurement of Enterprise Network Storage system ongoing – to be completed by September 2024
	ICT machinery and equipment maintained in 19 prisons.

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

Item	Spent
221008 Information and Communication Technology Supplies.	841,000.001
Total For Budget Output	841,000.001
GoU Development	841,000.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	841,000.001

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	GoU Development 841,000.001
	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.**

484 staff paid monthly salary	484 staff paid monthly salary
18 dogs looked after, trained & deployed	Security of the prisons enhanced; 16 dogs under canine unit trained & deployed
Prisons intelligence operations coordinated in 265 prisons	Prisons intelligence operations coordinated; 186 JOC meetings coordinated, intelligence committees maintained in 19 regions and 266 prisons
Security monitoring systems maintained in 20 prisons	Security monitoring systems maintained in 20 stations
All security equipment maintained in 265 prisons	Assorted security equipment maintained (100%).
	11,674.5 acres of prisons land surveyed at Sembabule, Rubanda, Rubirizi, Patongo, and Amita prisons and boundaries opened at Lugore prison

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

Item	Spent
211101 General Staff Salaries	3,033,163.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000.000
211107 Boards, Committees and Council Allowances	250,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
224002 Veterinary supplies and services	69,700.000

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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	<i>UShs Thousand</i>
Item	Spent
224009 Classified Expenditure	2,875,292.000
227001 Travel inland	156,000.000
227004 Fuel, Lubricants and Oils	74,900.000
228001 Maintenance-Buildings and Structures	5,112,192.000
228003 Maintenance-Machinery & Equipment Other than Transport	30,000.000
Total For Budget Output	11,691,247.000
Wage Recurrent	3,033,163.000
Non Wage Recurrent	8,658,084.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,691,247.000
Wage Recurrent	3,033,163.000
Non Wage Recurrent	8,658,084.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Human Rights and Welfare	
<i>Departments</i>	
Department:001 Prisons Health Services	
Budget Output:460054 Prisons Welfare Services	

VOTE: 145 Uganda Prisons Service

Quarter 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	
<p>442 staff paid monthly salary</p> <p>157 health units provided with medical supplies</p> <p>651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements</p> <p>97,228 in-patients & 389,909 out patients treated</p>	<p>442 staff paid monthly salary</p> <p>171 health units provided with medical supplies</p> <p>Promoted health of staff and prisoners through supporting 743 (302 females) staff and 9,531 prisoners (1,442 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections.</p> <p>749,720 out patients (617,426 males and 132,294 females), and 7,536 in patients were treated of various illnesses and ailments</p> <p>88,269 (6,995 females) of the newly admitted prisoners were medically examined on admission.</p> <p>8,424 newly admitted prisoners (842 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services</p> <p>Improved the welfare of prisoners through identifying 12,314 prisoners (498 females) with Low Body Mass Index and providing them with nutritional services.</p> <p>TB case detection rate for prisoners at entry medical screening is at 89% (1,403/1,265) while the TB cure rate is at 79% (802/995).</p>
<p>Indoor residual spraying conducted in 55 prisons units</p>	<p>Indoor residual spraying conducted in 63 prisons units</p> <p>14 inmates and 19 staff members and relatives pregnant and breast feeding mothers identified as HIV positive started on Elimination of Mother-To-Child Transmission (EMTCT)</p> <p>93,212 (6,913 females) newly admitted prisoners were given information on HIV, TB and STIs.</p> <p>7,445 staff and prisoners with Non communicable diseases were identified and managed</p>

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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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	12,756,833.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,000.000
212102 Medical expenses (Employees)	600,000.000
224001 Medical Supplies and Services	1,506,880.000
224006 Food Supplies	1,500,000.000
227001 Travel inland	58,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	18,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	24,000.001
263402 Transfer to Other Government Units	1,529,200.000
Total For Budget Output	18,124,913.001
Wage Recurrent	12,756,833.000
Non Wage Recurrent	5,368,080.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,124,913.001
Wage Recurrent	12,756,833.000
Non Wage Recurrent	5,368,080.001
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Care and Human Rights	
Budget Output:460054 Prisons Welfare Services	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
150 staff paid monthly salary	A monthly average of 150 staff paid monthly salary
A daily average of 81,729 prisoners provided with food, shelter, Medicare, clothing, utilities.	Prisoners' welfare enhanced by looking after a daily average of 76,724 prisoners - provided with meals, medical care, and basic necessities of life
3,531 female prisoners provided with 100% sanitary needs & undergarments	A daily average of 3,617 female prisoners provided with adequate sanitary towels

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	
<p>344 children staying with their mothers given special care for growth</p> <p>81,729 prisoners and 15,739 staff dressed with a pair of uniform each</p> <p>265 prisons provided with utilities _ water, electricity & firewood</p>	<p>Looked after 285 babies staying with their mothers in prison and provided adequate sanitary requirements to all male and female prisoners</p> <p>Professionalism encouraged through dressing 13,642 uniformed staff and 76,724 prisoners provided with a pair of uniform</p> <p>All 266 prison units provided with utilities - water, electricity & firewood</p>
<p>21,825MT of maize grain produced for feeding prisoners.</p> <p>1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers</p>	<p>Produced 4,541 MT of maize grain for prisoners’ feeding from 4,510 acres in season 2023B; Managed 7,191 acres in season 2024A with 6,867.70MT is expected</p> <p>Produced 500MT of maize grain to support the Karamoja school children feeding project in partnership with Office of the Prime Minister</p> <p>Produced 987MT of maize seed from 792 acres in season 2023B; Planted and managed 608.3 acres of seed maize in season 2024A with 6,080 MT expected</p> <p>Produced 5.8MT of soya bean from 457 acres in season 2023B. Planted and managed 273 acres of soya bean in season 2024A with 8.19MT expected.</p> <p>Produced 108,695MT of sunflower from 1,321 acres in season 2023B; planted and managed 1,050 acres of sunflower in season 2024A – 815.6MT expected</p> <p>11 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS</p> <p>77 tractors, 1 bull dozer and other assorted farm machinery maintained</p>
NA	
NA	
NA	
NA	

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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	936,148.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	211,999.998
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)	1,700,000.000
224001 Medical Supplies and Services	2,691,134.999
224003 Agricultural Supplies and Services	10,393,619.000
224004 Beddings, Clothing, Footwear and related Services	10,692,670.000
224006 Food Supplies	160,240,382.500
227001 Travel inland	132,000.000
227003 Carriage, Haulage, Freight and transport hire	200,000.000
227004 Fuel, Lubricants and Oils	550,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	299,999.999
352882 Utility Arrears Budgeting	3,841,385.657
352899 Other Domestic Arrears Budgeting	1,901,986.083
Total For Budget Output	205,375,609.236
Wage Recurrent	936,148.000
Non Wage Recurrent	198,696,089.496
Arrears	5,743,371.740
<i>AIA</i>	0.000
Total For Department	205,375,609.236
Wage Recurrent	936,148.000
Non Wage Recurrent	198,696,089.496
Arrears	5,743,371.740
<i>AIA</i>	0.000
Department:003 Social Welfare Services	
Budget Output:460054 Prisons Welfare Services	

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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**

<p>141 staff paid monthly salary</p> <p>Duty Free shop services offered to 500 staff - materials distributed to regional stores</p> <p>Operations of Prisons SACCO enhanced - membership increased from 11,912 to 12,843</p>	<p>A monthly average of 141 staff paid monthly salary</p> <p>Duty free shop materials procured and distributed to all regional and sub-regional stores – 454 staff benefited, out of which 77 staff benefited for the first time raising the number of beneficiaries to 2,675 since inception</p> <p>Operations of the Prisons SACCO enhanced; Membership has increased to 12,860 members: Loan Portfolio is shs.9.4bn, Asset Portfolio is shs.10.4bn, share portfolio is shs.7.1bn and savings portfolio of shs.1.5bn</p> <p>Supported staff during Christmas/New year through consumer goods Shopping Bonanza organized at Prisons Academy Grounds – benefited staff in Kampala Extra region</p> <p>Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 19 regions</p>
<p>Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex</p>	<p>Supported a staff canteen at U.G. Prison Kitalya Min Max benefiting 83 staff</p>

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

Item	Spent
211101 General Staff Salaries	880,261.000
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	326,000.000
282105 Court Awards	413,588.000
Total For Budget Output	3,853,307.000
Wage Recurrent	880,261.000
Non Wage Recurrent	2,973,046.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,853,307.000
	Wage Recurrent	880,261.000
	Non Wage Recurrent	2,973,046.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Prisons Production*Departments*

N/A

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

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

Feasibility of the Prisons Infrastructure Upgrade and Development Project completed

Assorted security equipment procured to enhance security of the prisons

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

The Feasibility Study for Prisons Infrastructure Upgrade and Development project ongoing and expected completion is August 2024

Completed procurement of assorted security equipment to enhance security of the prisons

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

Item	Spent
221008 Information and Communication Technology Supplies.	2,500,000.000
225201 Consultancy Services-Capital	160,534.200

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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000.000
312121 Non-Residential Buildings - Acquisition	5,000,588.795
312212 Light Vehicles - Acquisition	449,353.827
312231 Office Equipment - Acquisition	1,216,143.067
Total For Budget Output	10,826,619.889
GoU Development	10,826,619.889
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 16070101 Increased production on prisons production enterprises	
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.	
Water and electricity installed at Mutuufu prison; Mutuufu prison operational	Installed electricity at Mutuufu prison to enable occupation
Expansion of Kisoro Prison completed (1 male ward, external works and fencing)	
Food storage of 750MT capacity facility constructed at Kitalya Mini Maxi prison	

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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.	
<p>35 two bed roomed staff housing units constructed at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu</p> <p>Staff hospital at Luzira prison complex (Phase III) completed</p>	<p>Construction of 582 staff houses is ongoing at Luzira, Muinaina, Amita, Ruimi, Masaka, Hoima, Ngogwe, Lukaya, Sazza-Masaka, Mityana, Lira, Kitalya Farm, Ragem, Ibuga, Kibaale, Kijumba, Isimba, Sentema, Kitalya Mini Max, Luzira, Kyenjojo, Kaweeri, Mityana Main, Lwabenge, Kaiti, Erute, Nebbi, Kagadi, Magala, Kigandalo, Mitoma, Kyazanga and Bugesa (Completed – 160, Roofing – 352, and Window level – 10, slab - 60)</p> <p>Phase 3 construction of the staff clinic at Luzira is ongoing – on finishes</p> <p>Construction of 20 prisoners wards are ongoing: Completed – 4 (Lwabenge (2), Bamunanika (1), Lamwo (1)), Final Finishes – 10 (Ntwetwe (1), Isingiro (1), Maiha (1), Koboko (2), Kigandalo (1), Mukungwe (1), Loro (2), Amolatar F (1)), Roofing level – 3 (Yumbe (1) & Masaka F (1), Lukaya (1)), Window level – 1 (Rukooki (1)), Foundation – 2 (Luzira (W) (2))</p> <p>Completed fencing of Nyabirongo, Bwera and Bubukwanga and installation of a 50,000 ltr Water tank at Ntungamo prison</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
225101 Consultancy Services	300,000.000
225204 Monitoring and Supervision of capital work	200,000.000
312111 Residential Buildings - Acquisition	8,041,999.999
312121 Non-Residential Buildings - Acquisition	1,500,000.000
352899 Other Domestic Arrears Budgeting	16,641.047
Total For Budget Output	10,058,641.046
GoU Development	10,041,999.999
External Financing	0.000
Arrears	16,641.047
<i>AIA</i>	0.000
Budget Output:460055 Production & productivity enhancement	

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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

PIAP Output: 16070101 Increased production on prisons production enterprises

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

10,000 bales of cotton produced from 10,000 acres	Produced 2,755.2 bales of cotton from 5,714 acres in season 2023. Planted and managed 4,479 acres of cotton for season 2024 – 4,479 bales is expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224003 Agricultural Supplies and Services	2,329,715.000
Total For Budget Output	2,329,715.000
GoU Development	2,329,715.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	23,214,975.935
GoU Development	23,198,334.888
External Financing	0.000
Arrears	16,641.047
<i>AIA</i>	0.000

Project:1443 Revitalisation of prison Industries

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16070101 Increased production on prisons production enterprises

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

Assorted industrial production equipment procured - 2 Circular Saw machine, 1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades, 1 Hydraulic frame clamping machine, 1 hydraulic cold press machine	Procured assorted industrial production equipment - 2 Circular Saw machine, 1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades, 1 Hydraulic frame clamping machine, 1 hydraulic cold press machine,
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35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine	35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine,
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1443 Revitalisation of prison Industries

PIAP Output: 16070101 Increased production on prisons production enterprises

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

3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver	3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver,
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1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons	1 Power drill, Heavy duty, 100 Sash Clamps, and 6 Industrial flat Irons
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312231 Office Equipment - Acquisition	591,000.000
Total For Budget Output	591,000.000
GoU Development	591,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460055 Production & productivity enhancement

PIAP Output: 16070101 Increased production on prisons production enterprises

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

90 staff trained in industrial safety and modern production technologies Shs.2.649bn produced in Non Tax Revenue	Products worth shs. 3.323 bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government Industrial equipment and machinery maintained at Kitalya Mini Maxi Prison, Upper and Murchison Bay, Mbale, Masindi, Jinja and Fort Portal workshops
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	91,000.000
221008 Information and Communication Technology Supplies.	39,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	123,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1443 Revitalisation of prison Industries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
229201 Sale of goods purchased for resale	1,322,044.465
Total For Budget Output	1,675,044.465
GoU Development	1,675,044.465
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,266,044.465
GoU Development	2,266,044.465
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:04 Access to Justice	
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	
<i>Departments</i>	
Department:001 Offender Education and Training	
Budget Output:460052 Offender Rehabilitation and Re-integration	
PIAP Output: 16050301 Offender rehabilitation strengthened	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
103 staff paid monthly salary	A monthly average of 103 staff pad monthly salary
25,000 offenders (700 females) imparted with vocational skills	19,848 inmates (3,968 females) facilitated with vocational training inputs and materials for different vocational trades in 128 prisons; 11,678 inmates (858 females) undergoing training in agricultural skills.
12,000 inmates trained in agricultural skills	
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	899 inmates (221 females) internally trade tested in various vocational trades

VOTE: 145 Uganda Prisons Service

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050301 Offender rehabilitation strengthened	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
<p>2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials</p> <p>Patriotism training & civic orientation conducted for 35,000 inmates</p>	<p>Offender rehabilitation enhanced 2,057 inmate (268 females) learners benefited from Formal Education were facilitated with scholastic materials</p> <p>3,242 FAL learners (337 females) in 138 prisons were facilitated with scholastic materials.</p> <p>64 male inmates are undertaking Diploma with 17 students graduated from University and awarded Diploma Certificates in Entrepreneurship and Small Business Management.</p> <p>338 inmate learners facilitated to sit for UNEB Exams at Primary & Secondary level</p>
<p>103 staff paid monthly salary</p> <p>25,000 offenders (700 females) imparted with vocational skills</p> <p>12,000 inmates trained in agricultural skills</p> <p>800 inmates (100 females) trade tested in various vocational trades and awarded certificates</p>	<p>103 staff paid monthly salary</p> <p>19,848 inmates (3,968 females) facilitated with vocational training inputs and materials for different vocational trades in 128 prisons; 11,678 inmates (858 females) undergoing training in agricultural skills.</p> <p>899 inmates (221 females) internally trade tested in various vocational trades</p>
<p>2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials</p> <p>Patriotism training & civic orientation conducted for 35,000 inmates</p>	<p>Offender rehabilitation enhanced 2,057 inmate (268 females) learners benefited from Formal Education were facilitated with scholastic materials</p> <p>3,242 FAL learners (337 females) in 138 prisons were facilitated with scholastic materials.</p> <p>64 male inmates are undertaking Diploma with 17 students graduated from University and awarded Diploma Certificates in Entrepreneurship and Small Business Management.</p> <p>338 inmate learners facilitated to sit for UNEB Exams at Primary & Secondary level</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	641,013.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,653.000
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	1,540,000.000
229201 Sale of goods purchased for resale	370,000.000
Total For Budget Output	4,699,706.000
Wage Recurrent	641,013.000
Non Wage Recurrent	4,058,693.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,699,706.000
Wage Recurrent	641,013.000
Non Wage Recurrent	4,058,693.000
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Social Rehabilitation and re-integration	
Budget Output:460052 Offender Rehabilitation and Re-integration	
PIAP Output: 16050301 Offender rehabilitation strengthened	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
50,000 inmates given rehabilitative guidance & counselling	40,192 inmates (2,454 female) provided with counseling and guidance services
35,000 inmates (800 females) imparted with life skills	31,604 inmates (2,232 females) imparted with life skills in anger management, interpersonal skills, self management & regulation, communication and parenting skills
1,300 inmates reintegrated back to their communities	1,027 inmates (308 females) reintegrated into their communities

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050301 Offender rehabilitation strengthened	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
65,000 inmates facilitated with socializing skills _ games, music dance & drama	65,857 inmates (3209 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts
65,000 offered (1,800F) spiritual & moral services	58,164 inmates (2,519 female) offered spiritual and moral rehabilitation services
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	875 sexual offenders offered psychosocial treatment
	44,880 inmates (4,644 female) linked to their families and relatives through maintaining social relations between inmates and the outside world

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000.000
211107 Boards, Committees and Council Allowances	202,000.000
227001 Travel inland	226,000.000
227004 Fuel, Lubricants and Oils	42,000.000
Total For Budget Output	498,000.000
Wage Recurrent	0.000
Non Wage Recurrent	498,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	498,000.000
Wage Recurrent	0.000
Non Wage Recurrent	498,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:06 Prisoners Management*Departments*

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Administration of Remand Prisoners	
Budget Output:460053 Prisoners Management Services	
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies	
Programme Intervention: 160506 Strengthen response to crime	
6,092 staff paid monthly salaries	6,092 staff paid monthly salaries
An average of 1,820 prisoners delivered to courts	An average of 1,798 prisoners (71 females) delivered to 264 courts spread country wide
15,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated – 16,022 inmates (2,063 female) to actors in the criminal justice system.
Remand population reduced from 48.9% to 48.1%	Remand population decreased from 48.9% to 47.3%.
100% lawful production warrants adhered to	100% adherence to all lawful production warrants ensured
PIAP Output: 16040205 Improved Human rights observance and practice	
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights	
6,092 staff paid monthly salaries	A monthly average of 6,092 staff paid monthly salaries
An average of 1,820 prisoners delivered to courts	An average of 1,798 prisoners (71 females) delivered to 264 courts spread country wide
15,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated – 16,022 inmates (2,063 female) to actors in the criminal justice system.
Remand population reduced from 48.9% to 48.1%	Remand population decreased from 48.9% to 47.3%.
100% lawful production warrants adhered to	100% adherence to all lawful production warrants ensured
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	37,927,584.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441,000.000
221011 Printing, Stationery, Photocopying and Binding	11,999.999
227004 Fuel, Lubricants and Oils	2,608,992.000
Total For Budget Output	40,989,575.999

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	37,927,584.000
	Non Wage Recurrent	3,061,991.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,989,575.999
	Wage Recurrent	37,927,584.000
	Non Wage Recurrent	3,061,991.999
	Arrears	0.000
	<i>AIA</i>	0.000

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

Sentence planning & management conducted for all convicted prisoners. 48,200 convicts released on their due dates	Sentence planning and management conducted for all convicted prisoners – 30,901 convicted prisoners released on their due dates
Prisons congestion regulated through internal transfer of 12,000 prisoners	5,012 inmates redistributed country wide to mitigate congestion and its associated effects Custodial standards were enforced in 266 custodial units across the country.
1,442 staff paid monthly salaries	1,442 staff paid monthly salaries
5,000 inmates (120 females) facilitated with transport on release	30,901 convicted prisoners facilitated with transport upon release on their due dates
6,000 inmates (200 females) enrolled on prisoners earning scheme	6,050 inmates enrolled under the prisoners' earning scheme.
Sentence planning & management conducted for all convicted prisoners. 48,200 convicts released on their due dates	Sentence planning and management conducted for all convicted prisoners – 30,901 convicted prisoners released on their due dates
Prisons congestion regulated through internal transfer of 12,000 prisoners	5,012 inmates redistributed country wide to mitigate congestion and its associated effects Custodial standards were enforced in 266 custodial units across the country.

VOTE: 145 Uganda Prisons Service

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed	
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution	
1,442 staff paid monthly salaries	An average of 1,442 staff paid salaries
48,200 inmates (620 females) facilitated with transport on release	30,901 convicted prisoners facilitated with transport upon release on their due dates
6,000 inmates (200 females) enrolled on prisoners earning scheme	6,050 inmates enrolled under the prisoners' earning scheme.
	5,012 inmates redistributed country wide to mitigate congestion and its associated effects
	100% adherence to production & remand warrants through production of prisoners to court – 88,997 inmates were produced to court and released from courts
	Custodial standards were enforced in 266 custodial units across the country.
	Sentence planning and management conducted for all convicted prisoners – 30,901 convicted prisoners released on their due dates
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	8,076,758.000
211104 Employee Gratuity	516,699.467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000
227001 Travel inland	36,000.000
227004 Fuel, Lubricants and Oils	98,000.000
273104 Pension	573,300.533
Total For Budget Output	9,314,758.000
Wage Recurrent	8,076,758.000
Non Wage Recurrent	1,238,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 145 Uganda Prisons Service

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	9,314,758.000
	Wage Recurrent	8,076,758.000
	Non Wage Recurrent	1,238,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

N/A

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

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

Procured four (4) thirty seater buses to facilitate transportation of prisoners for production to court

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

Item	Spent
312212 Light Vehicles - Acquisition	1,000,000.000
Total For Budget Output	1,000,000.000
GoU Development	1,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,000,000.000
GoU Development	1,000,000.000
External Financing	0.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
	GRAND TOTAL	418,775,512.948
	Wage Recurrent	105,265,714.825
	Non Wage Recurrent	276,480,168.764
	GoU Development	27,305,379.354
	External Financing	0.000
	Arrears	9,724,250.005
	<i>AIA</i>	0.000

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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 FY2023/24	Actuals By End Q4
142160	Sale of Agricultural products and services-From Government Units	36.426	33.800
Total		36.426	33.800

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming and equity
Issue of Concern:	There are different categories of persons in prisons that need special care. These include the sick prisoners & staff, female staff, pregnant mothers and children. Their needs vary by category
Planned Interventions:	344 babies staying with their mothers in prisons given care Supporting 4-day care centers in Luzira, Mbarara, Arua & Gulu Provision of sanitary towels and undergarments to all female inmates Care for sick and elderly prisoners
Budget Allocation (Billion):	1.510
Performance Indicators:	Number of children staying with their mothers in prison Number of day care centers supported with feeding, clothing & medical care Percentage of prisoners provided with sanitary items
Actual Expenditure By End Q4	1.51
Performance as of End of Q4	286 babies staying with their mothers in prison provided with nutritional support for growth and development Providing sanitary items to all prisoners - a daily average of 3,617 female prisoners provided with adequate sanitary towels Female staff constitute 31% of the total establishment. All new constructions have provisions for people with disabilities.
Reasons for Variations	UPS has no control on prisoner population

ii) HIV/AIDS

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

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Performance Indicators:	Proportion of HIV/AIDS patients supported with nutritional supplements HIV/AIDS prevalence rate
Actual Expenditure By End Q4	0.8
Performance as of End of Q4	Promoted health of staff and prisoners through supporting 743 (302 females) staff and 9,531 prisoners (1,442 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections; Improved the welfare of prisoners through providing 12,314 prisoners (498 females) with Low Body Mass Index identified on admission to nutritional services. TB case detection rate for prisoners at entry medical screening is at 89% (1,403/1,265) while the TB cure rate is at 79% (802/995). 388,221 (5,047 females) newly admitted prisoners were given information on HIV, TB and STIs. 88,269 of the newly admitted prisoners in all prison units were medically examined & given their results. These included 81,274 males and 6,995 females. Incidence of disease reduced through medically examining, testing and counseling
Reasons for Variations	Nutritional supplements & provision of drugs to staff is dependent on HIV/AIDS voluntary disclosure

iii) Environment

Objective:	To mitigate high levels of firewood consumption for sustainable development
Issue of Concern:	Wood fuel is the major source of energy for preparation of prisoners' food hence increased levels of deforestation
Planned Interventions:	Planting 100 acres of new forest & 50 acres of fruits – Shs.50million
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of acres planted with trees per year Number of prisons with energy saving stoves
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Planted 24,253 trees of hard wood. Established 57 acres in various stations and maintained 03 acres of Eucalyptus clonal mother garden at Luzira
Reasons for Variations	No variation

iv) Covid

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

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Performance Indicators:	No of cases reported among prisoners and staff COVID-19 Vaccination rate among staff and prisoners
Actual Expenditure By End Q4	0.8
Performance as of End of Q4	Zero COVID 19 cases reported throughout the year
Reasons for Variations	No Covid case reported