

Vote:145

Uganda Prisons

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	62.876	15.719	15.719	15.225	25.0%	24.2%	96.9%
Non Wage	97.295	24.324	24.324	23.857	25.0%	24.5%	98.1%
Devt. GoU	36.692	12.684	12.684	5.758	34.6%	15.7%	45.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	196.862	52.727	52.727	44.840	26.8%	22.8%	85.0%
Total GoU+Ext Fin (MTEF)	196.862	52.727	52.727	44.840	26.8%	22.8%	85.0%
Arrears	18.412	14.390	14.390	14.390	78.2%	78.2%	100.0%
Total Budget	215.274	67.117	67.117	59.230	31.2%	27.5%	88.2%
<i>A.I.A Total</i>	26.860	2.731	2.731	0.692	10.2%	2.6%	25.3%
Grand Total	242.134	69.847	69.847	59.922	28.8%	24.7%	85.8%
Total Vote Budget Excluding Arrears	223.722	55.458	55.458	45.532	24.8%	20.4%	82.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1226 Management and Administration	35.99	8.92	7.57	24.8%	21.0%	84.8%
Program: 1227 Prisoners Management	44.12	10.81	10.79	24.5%	24.5%	99.8%
Program: 1228 Rehabilitation and re-integration of Offenders	2.33	0.51	0.33	21.9%	14.2%	65.0%
Program: 1229 Safety and Security	4.69	1.01	1.00	21.5%	21.3%	99.1%
Program: 1230 Human Rights and Welfare	95.06	20.51	19.84	21.6%	20.9%	96.7%
Program: 1231 Prisons Production	41.54	13.70	6.01	33.0%	14.5%	43.9%
Total for Vote	223.72	55.46	45.53	24.8%	20.4%	82.1%

Matters to note in budget execution

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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.

Prisoners' population increased by a daily average of 1,599 prisoners from a daily average of 53,033 to a daily average of 54,632 prisoners by the end of the quarter. The current warder to prisoner ratio is 1:7. The ideal is 1:3

6,205 staff are not properly housed. This may explain the high staff attrition of over 200 staff per.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1226 Management and Administration	
0.139 Bn Shs	<i>SubProgram/Project :12 Finance and Administration</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
78,621,642.000 UShs	213004 Gratuity Expenses
Reason: Approvals for some pensioners had not yet been secured from Ministry of Public Service by end of the quarter.	
18,773,300.000 UShs	221002 Workshops and Seminars
Reason: These were funds meant for the performance management workshops conducted towards the end of the quarter. Invoices had not yet been received for payments. however payments have since been effected.	
11,603,561.000 UShs	228002 Maintenance - Vehicles
Reason: The funds were for some repairs which are done as and when need arises. Some service providers had not submitted their invoices by end of the quarter	
8,607,460.000 UShs	221003 Staff Training
Reason: Commencement of training was delayed due to lack of space in the training school. The then ongoing training was projected to have been completed to give space for new training.	
7,236,000.000 UShs	227001 Travel inland
Reason: This was money meant for supervision of stations and regions. The requests were being processed but not yet effected. Have since been effected	
0.030 Bn Shs	<i>SubProgram/Project :13 Corporate Services</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
17,009,000.000 UShs	227001 Travel inland
Reason: This was money meant for supervision of stations. The requests were being processed but not yet effected. Have since been effected	
5,040,000.000 UShs	221006 Commissions and related charges

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	Reason: These funds are meant to facilitate Prisons Council meetings. Payments were still being processed by the end of the quarter
3,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Some media houses had not delivered their invoices for payment by the end of the quarter
2,670,000.000 UShs	221002 Workshops and Seminars
	Reason: These were funds meant to supplement prisons council meetings. Invoices had not yet been received for payments. however payments have since been effected.
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Some stationery suppliers from upcountry stations had not yet delivered invoices to effect payments by the end of the quarter.
0.000 Bn Shs	<i>SubProgram/Project :14 Inspectorate and Quality Assurance</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
165,000.000 UShs	227001 Travel inland
	Reason: Balance is due to having staff of various scales conduct the planned exercises
10,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The balance is as a result of change in the unit costs of stationery items
0.010 Bn Shs	<i>SubProgram/Project :22 Policy, Planning and Statistics</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
8,000,000.000 UShs	221002 Workshops and Seminars
	Reason: These were funds meant supplement the performance management workshops conducted towards the end of the quarter. Invoices had not yet been received for payments. however payments have since been effected.
1,815,970.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
360,000.000 UShs	211103 Allowances
	Reason: Balance is due to having staff of various scales conduct the planned exercises
210,000.000 UShs	221009 Welfare and Entertainment
	Reason: One invoice had just been delivered and were pending payments by the end of the quarter.
79,400.000 UShs	227001 Travel inland
	Reason: Balance is due to having staff of various scales conduct the planned exercises
1.157 Bn Shs	<i>SubProgram/Project :1483 Institutional Support to UPS -Retooling</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
784,800,000.000 UShs	312202 Machinery and Equipment
	Reason: These are funds meant for supply of ICT hardware which was still being delivered by the end of the quarter and invoices not yet received.

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216,988,000.000 UShs	221006 Commissions and related charges
	Reason: This was meant to facilitate curriculum development. The exercise was delayed by activities in the training school that took longer than expected
75,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: These are funds meant for PMIS and HRMIS user support. The consultant had not yet submitted invoices for payment. However payments have since been effected.
45,000,000.000 UShs	221003 Staff Training
	Reason: These are funds meant to train users of Prisoners management Information System. The training did not commence due to lack of space from the training school. Other training were still on going by the end of the quarter
16,000,000.000 UShs	224006 Agricultural Supplies
	Reason: The are funds meant for acquisition of Belgian puppies. The supplier had not yet submitted invoices for payment. however, payments have since been effected
Program 1227 Prisoners Management	
0.000 Bn Shs	<i>SubProgram/Project :16 Administration of Convicted Prisoners</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
310,720.000 UShs	213004 Gratuity Expenses
	Reason: The balance is due to variation in the number of convicted prisoners enrolled for prisoners earning scheme
Program 1228 Rehabilitation and re-integration of Offenders	
0.062 Bn Shs	<i>SubProgram/Project :17 Offender Education and Training</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
30,000,000.000 UShs	224006 Agricultural Supplies
	Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
25,000,000.000 UShs	229201 Sale of goods purchased for resale
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.
6,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter
586,600.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds were for some repairs which are done as and when need arises. The balance was due to changes in the unit cost
80,000.000 UShs	227001 Travel inland
	Reason: Balance is due to having staff of various scales conduct the planned exercises
0.000 Bn Shs	<i>SubProgram/Project :18 Social Rehabilitation and Re-integration</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below

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<i>Items</i>	
300,000.000 UShs	221009 Welfare and Entertainment Reason: The balance is due to changes in the unit costs of some welfare items
100,000.000 UShs	227001 Travel inland Reason: Balance is due to having staff of various scales conduct the planned exercises
Program 1229 Safety and Security	
0.009 Bn Shs	SubProgram/Project :19 Security Operations Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
2,700,000.000 UShs	228002 Maintenance - Vehicles Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue. Also the bills depend on the scope of repairs.
2,460,000.000 UShs	221010 Special Meals and Drinks Reason: The supplier of canine food supplements had not yet submitted invoices for payments by the end of the quarter.
1,500,000.000 UShs	221009 Welfare and Entertainment Reason: Individual items explain the reasons for unspent balances as reflected below.
1,489,950.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue. Also the bills depend on the scope of repairs.
500,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: This was fuel meant for supervision of security installations in southern region which had not yet been conducted by end of the quarter. However, the payment has since been made and the activity conducted
Program 1230 Human Rights and Welfare	
0.123 Bn Shs	SubProgram/Project :04 Prison Medical Services Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
60,120,000.000 UShs	221010 Special Meals and Drinks Reason: Some suppliers of food supplements for the HIV/AIDS patients from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
39,722,577.000 UShs	224001 Medical Supplies Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
12,500,000.000 UShs	263104 Transfers to other govt. Units (Current)

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	Reason: These are funds meant to facilitate operations of the National referral Prisons Hospital - Murchison Bay to carry out ambulance services from other prisons health units as when the ambulance services are needed
7,128,600.000 UShs	211103 Allowances
	Reason: These are funds meant for supervision of prisons health units in upcountry stations and carry out outreach activities that had not yet been carried out by the end of the quarter.
	However, payments have since been effected and activities carried out
3,600,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue. Also the bills depend on the scope of repairs.
0.084 Bn Shs	<i>SubProgram/Project :20 Care and Human Rights</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices by suppliers from upcountry stations
<i>Items</i>	
44,019,196.000 UShs	221010 Special Meals and Drinks
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.
27,330,000.000 UShs	221012 Small Office Equipment
	Reason: These are funds meant for acquisition of prisoners' feeding utensils. The supplier was still delivering the utensils by the end of the quarter. Payments are effected after delivery
11,856,001.000 UShs	224006 Agricultural Supplies
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.
1,080,000.000 UShs	227001 Travel inland
	Reason: Balance is due to changes in staff of various scales conducting the planned exercises
0.009 Bn Shs	<i>SubProgram/Project :21 Social Welfare Services</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
8,674,250.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport
Program 1231 Prisons Production	
3.176 Bn Shs	<i>SubProgram/Project :0386 Assistance to the UPS</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
1,428,483,109.000 UShs	312102 Residential Buildings
	Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates

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817,458,627.000 UShs	224006 Agricultural Supplies
	Reason: These are funds meant for hire of a seed processing plant. The service provider had not submitted the invoice by the end of the quarter. Payments have since been effected.
530,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates
364,829,000.000 UShs	312202 Machinery and Equipment
	Reason: These are funds meant for acquisition of transport equipment. Payments are made after delivery of the equipment
28,695,000.000 UShs	221003 Staff Training
	Reason: The are funds meant for refresher training of staff in best agronomic practices. The payment was still in process but not yet paid y the end of the quarter. However, payments have since been effected and the training conducted
0.061 Bn Shs	<i>SubProgram/Project :1109 Prisons Enhancement - Northern Uganda</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
60,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
1,055,400.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: This was money meant for supervision of prisons farms in northern region. The requests were being processed but not yet effected. Have since been effected
4,750.000 UShs	224006 Agricultural Supplies
	Reason: Less than the unit cost
1.923 Bn Shs	<i>SubProgram/Project :1395 The maize seed and cotton production project under Uganda Prisons Service</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
667,300,000.000 UShs	312101 Non-Residential Buildings
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
504,200,000.000 UShs	312102 Residential Buildings
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
367,173,587.000 UShs	224006 Agricultural Supplies
	Reason: The payments were in process by end of the quarter. Suppliers of farm inputs had delayed to submit invoices
200,000,200.000 UShs	312202 Machinery and Equipment
	Reason: These are funds meant for procuring farm machinery. Payments are made after delivery
133,400,000.000 UShs	223003 Rent – (Produced Assets) to private entities

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	Reason: These are funds meant for hire of a seed processing plant. The service provider had not submitted the invoice by the end of the quarter. Payments have since been effected.
0.609 Bn Shs	<i>SubProgram/Project :1443 Revitalisation of Prison Industries</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
350,000,000.000 UShs	229201 Sale of goods purchased for resale
	Reason: These are funds meant for purchase of production materials for prisons industries. suppliers had not yet submitted invoices for payment by the end of the quarter
183,872,500.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
63,267,700.000 UShs	221003 Staff Training
	Reason: Training of the staff in modern production techniques were pending submission of the requirements by the service provider
11,775,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: These are funds meant for repairs of industrial machines. Some suppliers had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected. Also bills depend on the scope of repairs. Actual bills may be less or more than projected
7,000.000 UShs	227001 Travel inland
	Reason: Balance is due to changes in staff of various scales conducting the planned exercises
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 26 Management and Administration			
Responsible Officer: Director of Prisons - Administration			
Programme Outcome: Strategic Leadership, Management and support services			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of adherence to set standards and systems	Percentage	100%	100%
Programme : 27 Prisoners Management			
Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security			
Programme Outcome: Improved prisoners access to justice and effective case management			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of remands to total prisoner population	Percentage	16 months for capital offenders and 1.8 months for petty offenders	19.7 months for capital offenders & 1.9 months for petty offenders
Programme : 28 Rehabilitation and re-integration of Offenders			
Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintegration			
Programme Outcome: Offenders successfully rehabilitated & reintegrated			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Recidivism rates	Percentage	18%	17.2%
Programme : 29 Safety and Security			
Responsible Officer: Commissioner of Prisons - Estates and Engineering			
Programme Outcome: Safe and secure prisons environment			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Escape rate	Text	7.5/1000	3.1/1000
Programme : 30 Human Rights and Welfare			
Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling			
Programme Outcome: Increased human rights awareness, observance and practices in UPS			
Sector Outcomes contributed to by the Programme Outcome			
1. Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of provision of basic necessities of life	Percentage	100%	100%
Programme : 31 Prisons Production			
Responsible Officer: Director of Prisons - Production and Engineering			
Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Non Tax Revenue generation in billion shillings per year	Text	26.86	7.78billion

Table V2.2: Key Vote Output Indicators*

Programme : 26 Management and Administration			
Sub Programme : 12 Finance and Administration			
KeyOutPut : 01 Administration, planning, policy & support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
warder to prisoner ratio	Ratio	0	1:7
Sub Programme : 13 Corporate Services			
KeyOutPut : 01 Administration, planning, policy & support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
warder to prisoner ratio	Ratio	1:7	1:7
Sub Programme : 14 Inspectorate and Quality Assurance			
KeyOutPut : 01 Administration, planning, policy & support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
warder to prisoner ratio	Ratio	0	
Sub Programme : 22 Policy, Planning and Statistics			
KeyOutPut : 01 Administration, planning, policy & support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
warder to prisoner ratio	Ratio	0	0
Programme : 27 Prisoners Management			
Sub Programme : 15 Administration of Remand Prisoners			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
A daily average of inmates delivered to court disaggregated by gender	Number	1640	1581
Number of Prisoners linked to actors of the criminal justice system	Number	26000	6871
Sub Programme : 16 Administration of Convicted Prisoners			

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KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
A daily average of inmates delivered to court disaggregated by gender	Number	0	
Programme : 28 Rehabilitation and re-integration of Offenders			
Sub Programme : 17 Offender Education and Training			
KeyOutputPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of offenders on rehabilitative programs	Number	0	
Number of prisoners on formal education programmes	Number	4900	2047
Number of Prisoners under Vocational skills training	Number	16000	6837
Sub Programme : 18 Social Rehabilitation and Re-integration			
KeyOutputPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of offenders on rehabilitative programs	Number	54000	19704
Number of prisoners on formal education programmes	Number	0	
Programme : 29 Safety and Security			
Sub Programme : 19 Security Operations			
KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Prisons Holding Capacity	Number	18374	17293
Programme : 30 Human Rights and Welfare			
Sub Programme : 04 Prison Medical Services			
KeyOutputPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
A daily average of prisoners looked after (fed)	Number	0	
Number of HIV/AIDS positive staff that are supported	Number	800	593
Sub Programme : 20 Care and Human Rights			
KeyOutputPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of prisoners dressed with prisoners uniform	Percentage	100%	100%
A daily average of prisoners looked after (fed)	Number	66494	54632

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Sub Programme : 21 Social Welfare Services			
KeyOutputPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
A daily average of prisoners looked after (fed)	Number	0	
Programme : 31 Prisons Production			
Sub Programme : 0386 Assistance to the UPS			
KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of prisons whose land has been surveyed	Number	0	0
MT of commercial maize produced	Number	18000	0
Number of staff houses constructed	Number	60	0
KeyOutputPut : 80 Construction and Rehabilitation of Prisons			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Prisons Holding Capacity	Number	0	
Number of Canine Units Established	Number	0	
Sub Programme : 1109 Prisons Enhancement - Northern Uganda			
KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of prisons whose land has been surveyed	Number	0	
MT of commercial maize produced	Number	0	
MT of Maize seed produced	Number	0	
Sub Programme : 1395 The maize seed and cotton production project under Uganda Prisons Service			
KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of prisons whose land has been surveyed	Number	4	0
MT of Maize seed produced	Number	1200	0
Number of staff houses constructed	Number		0
Sub Programme : 1443 Revitalisation of Prison Industries			
KeyOutputPut : 80 Construction and Rehabilitation of Prisons			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1

Performance highlights for the Quarter

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Construction of phase 3 of Mini maxi prison at Kitalya is ongoing - all structures including classrooms, administration block, workshops, isolation cells & sick bay have been roofed, plastering and flooring of all prisoners' wards is in final finishes, external works of sanitation and storm water drainage construction is on ongoing; perimeter and chain link fence pending fixing of razor wires & watch towers are pending fixing of watch towers. When complete, prisons holding capacity will be increased by 2,000 prisoners thereby reducing congestion.

Escape rate is expected to remain at 3.1/1,000 prisoners while recidivism is expected to reduce from 17.2% to 16% due to increase in the rehabilitation programs

Construction of 480 low cost staff housing units at Kitalya on going. When complete, the staff houses will not only improve staff accommodation, it will also facilitate occupation of the Mini Max prison by prisoners

Prisons production:

Maize Seed: UPS planted 550 acres planted - expected output - 550MT (Hybrid and Foundation seed) valued at shs.3.3bn.

Cotton production: 3,000 acres of cotton planted - 7,200 bales of cotton expected valued at shs.9.0bn. Procurement of 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) to enhance cotton production is ongoing.

Commercial Grain: 4,200 acres of maize planted in season 2018B; Expected - 7,560MT valued at shs.7.56bn.

Procurement of 16 vehicles for delivery of prisoners to court, delivery of prisoners' ration and monitoring service delivery is ongoing with support from JLOS; Remand population is 50.3% of the total prisoners population

The average length of stay on remand has increased from 18 months to 19.7 months and from 1.8 months to 1.9 months for capital offenders and petty offenders respectively

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1226 Management and Administration	51.27	23.26	21.91	45.4%	42.7%	94.2%
<i>Class: Outputs Provided</i>	<i>33.51</i>	<i>8.06</i>	<i>7.50</i>	<i>24.1%</i>	<i>22.4%</i>	<i>93.1%</i>
122601 Administration, planning, policy & support services	32.61	7.56	7.36	23.2%	22.6%	97.4%
122602 Prisons Management	0.90	0.51	0.14	56.2%	16.0%	28.5%
<i>Class: Capital Purchases</i>	<i>2.43</i>	<i>0.81</i>	<i>0.02</i>	<i>33.4%</i>	<i>0.6%</i>	<i>1.9%</i>
122677 Purchase of Specialised Machinery & Equipment	2.43	0.81	0.02	33.4%	0.6%	1.9%

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Uganda Prisons

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	15.33	14.39	14.39	93.8%	93.8%	100.0%
122699 Arrears	15.33	14.39	14.39	93.8%	93.8%	100.0%
Program 1227 Prisoners Management	43.82	10.71	10.69	24.4%	24.4%	99.8%
<i>Class: Outputs Provided</i>	43.82	10.71	10.69	24.4%	24.4%	99.8%
122701 Prisons Management	43.82	10.71	10.69	24.4%	24.4%	99.8%
Program 1228 Rehabilitation and re-integration of Offenders	2.13	0.40	0.33	18.6%	15.6%	83.6%
<i>Class: Outputs Provided</i>	2.13	0.40	0.33	18.6%	15.6%	83.6%
122801 Rehabilitation & re-integration of offenders	2.13	0.40	0.33	18.6%	15.6%	83.6%
Program 1229 Safety and Security	4.69	1.01	1.00	21.5%	21.3%	99.1%
<i>Class: Outputs Provided</i>	4.69	1.01	1.00	21.5%	21.3%	99.1%
122901 Prisons Management	4.69	1.01	1.00	21.5%	21.3%	99.1%
Program 1230 Human Rights and Welfare	79.74	20.37	19.70	25.5%	24.7%	96.7%
<i>Class: Outputs Provided</i>	76.32	20.25	19.59	26.5%	25.7%	96.8%
123001 Prisoners and Staff Welfare	76.32	20.25	19.59	26.5%	25.7%	96.8%
<i>Class: Outputs Funded</i>	0.60	0.12	0.11	20.0%	17.9%	89.6%
123051 Murchison Bay Hospital	0.60	0.12	0.11	20.0%	17.9%	89.6%
<i>Class: Arrears</i>	2.82	0.00	0.00	0.0%	0.0%	0.0%
123099 Arrears	2.82	0.00	0.00	0.0%	0.0%	0.0%
Program 1231 Prisons Production	33.62	11.37	5.60	33.8%	16.7%	49.2%
<i>Class: Outputs Provided</i>	11.98	4.18	2.36	34.9%	19.7%	56.5%
123101 Prisons Management	11.98	4.18	2.36	34.9%	19.7%	56.5%
<i>Class: Capital Purchases</i>	21.39	7.19	3.24	33.6%	15.1%	45.0%
123172 Government Buildings and Administrative Infrastructure	0.59	0.07	0.01	11.8%	1.5%	12.8%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.13	0.00	0.00	0.0%	0.0%	0.0%
123177 Purchase of Specialised Machinery & Equipment	2.65	0.56	0.00	21.3%	0.0%	0.0%
123180 Construction and Rehabilitation of Prisons	17.02	6.56	3.23	38.5%	19.0%	49.2%
<i>Class: Arrears</i>	0.26	0.00	0.00	0.0%	0.0%	0.0%
123199 Arrears	0.26	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	215.27	67.12	59.23	31.2%	27.5%	88.2%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	172.45	44.61	41.48	25.9%	24.1%	93.0%
211101 General Staff Salaries	62.71	15.68	15.18	25.0%	24.2%	96.9%
211103 Allowances	1.76	0.37	0.36	21.1%	20.7%	98.0%
211104 Statutory salaries	0.16	0.04	0.04	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	5.67	1.42	1.42	25.0%	25.0%	100.0%

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.42	0.09	0.08	21.7%	19.6%	90.2%
213002 Incapacity, death benefits and funeral expenses	0.29	0.04	0.04	15.0%	15.0%	100.0%
213004 Gratuity Expenses	3.99	1.03	0.95	25.9%	23.9%	92.4%
221001 Advertising and Public Relations	0.13	0.02	0.01	12.1%	9.7%	80.4%
221002 Workshops and Seminars	0.26	0.07	0.04	25.9%	14.5%	55.9%
221003 Staff Training	1.40	0.35	0.19	25.3%	13.3%	52.8%
221004 Recruitment Expenses	0.02	0.00	0.00	15.0%	15.0%	100.0%
221006 Commissions and related charges	1.52	0.43	0.20	28.1%	13.2%	47.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	21.2%	21.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.01	0.01	13.0%	6.1%	47.4%
221009 Welfare and Entertainment	0.59	0.11	0.11	18.6%	18.1%	97.3%
221010 Special Meals and Drinks	54.62	16.00	15.89	29.3%	29.1%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.16	0.16	18.1%	17.8%	98.2%
221012 Small Office Equipment	0.30	0.05	0.02	15.0%	5.9%	39.5%
221016 IFMS Recurrent costs	0.15	0.02	0.02	15.0%	15.0%	99.8%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	15.0%	12.7%	84.9%
222001 Telecommunications	0.28	0.04	0.04	15.0%	15.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.22	0.14	0.00	11.1%	0.1%	1.2%
223005 Electricity	3.70	0.91	0.91	24.6%	24.6%	100.0%
223006 Water	7.05	1.11	1.10	15.7%	15.7%	99.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.33	0.26	0.26	19.7%	19.7%	100.0%
224001 Medical Supplies	0.24	0.05	0.01	20.1%	3.5%	17.5%
224004 Cleaning and Sanitation	0.33	0.05	0.05	15.0%	15.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	2.23	0.45	0.45	20.0%	20.0%	100.0%
224006 Agricultural Supplies	8.17	3.08	1.84	37.7%	22.5%	59.7%
225001 Consultancy Services- Short term	0.53	0.18	0.08	32.9%	15.6%	47.3%
227001 Travel inland	2.06	0.46	0.43	22.4%	21.1%	94.1%
227002 Travel abroad	0.17	0.08	0.08	49.6%	49.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.40	0.06	0.05	15.4%	13.2%	86.0%
227004 Fuel, Lubricants and Oils	3.49	0.63	0.63	18.2%	18.2%	99.9%
228001 Maintenance - Civil	1.20	0.18	0.18	15.0%	15.0%	100.0%
228002 Maintenance - Vehicles	1.67	0.23	0.21	13.7%	12.6%	91.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.01	0.24	0.22	23.9%	21.5%	89.9%
228004 Maintenance – Other	0.44	0.11	0.11	25.0%	25.0%	100.0%
229201 Sale of goods purchased for resale	1.91	0.46	0.08	23.9%	4.3%	18.0%
282101 Donations	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.60	0.12	0.11	20.0%	17.9%	89.6%
263104 Transfers to other govt. Units (Current)	0.60	0.12	0.11	20.0%	17.9%	89.6%
Class: Capital Purchases	23.81	8.00	3.25	33.6%	13.7%	40.7%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.02	100.0%	8.1%	8.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.39	0.09	0.07	24.4%	18.1%	74.3%

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

312101 Non-Residential Buildings	7.14	1.33	0.08	18.7%	1.1%	5.6%
312102 Residential Buildings	9.94	5.01	3.08	50.4%	31.0%	61.4%
312201 Transport Equipment	1.13	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	5.02	1.36	0.02	27.2%	0.3%	1.1%
Class: Arrears	18.41	14.39	14.39	78.2%	78.2%	100.0%
321605 Domestic arrears (Budgeting)	3.47	0.00	0.00	0.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.55	0.00	0.00	0.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	8.84	8.84	8.84	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	5.52	5.52	5.52	100.0%	100.0%	100.0%
Total for Vote	215.27	67.12	59.23	31.2%	27.5%	88.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1226 Management and Administration	51.27	23.26	21.91	45.4%	42.7%	94.2%
12 Finance and Administration	34.99	18.89	18.75	54.0%	53.6%	99.3%
13 Corporate Services	8.94	2.13	2.10	23.8%	23.5%	98.4%
14 Inspectorate and Quality Assurance	3.42	0.83	0.82	24.4%	24.0%	98.4%
22 Policy, Planning and Statistics	0.59	0.09	0.08	15.1%	13.4%	88.3%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	3.33	1.32	0.16	39.6%	4.8%	12.1%
15 Administration of Remand Prisoners	35.44	8.65	8.63	24.4%	24.4%	99.8%
16 Administration of Convicted Prisoners	8.38	2.07	2.06	24.6%	24.6%	99.8%
17 Offender Education and Training	1.52	0.30	0.23	19.7%	15.4%	78.2%
18 Social Rehabilitation and Re-integration	0.62	0.10	0.10	16.0%	15.9%	99.6%
Program 1229 Safety and Security	4.69	1.01	1.00	21.5%	21.3%	99.1%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	4.69	1.01	1.00	21.5%	21.3%	99.1%
Program 1230 Human Rights and Welfare	79.74	20.37	19.70	25.5%	24.7%	96.7%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	4.53	1.04	0.92	23.0%	20.3%	88.2%
20 Care and Human Rights	73.05	18.99	18.68	26.0%	25.6%	98.3%
21 Social Welfare Services	2.16	0.33	0.10	15.3%	4.7%	30.8%
0386 Assistance to the UPS	17.98	7.57	4.40	42.1%	24.4%	58.1%
1109 Prisons Enhancement - Northern Uganda	1.00	0.17	0.11	17.2%	11.1%	64.5%
1395 The maize seed and cotton production project under Uganda Prisons Service	9.66	2.97	1.04	30.7%	10.8%	35.2%
1443 Revitalisation of Prison Industries	4.98	0.66	0.05	13.2%	1.0%	7.4%
Total for Vote	215.27	67.12	59.23	31.2%	27.5%	88.2%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 26 Management and Administration			
<i>Recurrent Programmes</i>			
Subprogram: 12 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Administration, planning, policy & support services			
Strategic plans & policies developed	Job descriptions and person specifications completed for implementation of the new structure	Item	Spent
9,854 staff paid salaries, 1561 pensioners' benefits paid		211101 General Staff Salaries	886,445
		211103 Allowances	216,000
All prisons & barracks supplied with utilities	A quarterly average of 9,756 staff paid their salaries timely - staff pay slips printed and distributed monthly.	211104 Statutory salaries	40,927
		212102 Pension for General Civil Service	1,418,078
		213004 Gratuity Expenses	917,916
Computers, LAN & ICT equipment maintained	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	221001 Advertising and Public Relations	9,000
		221002 Workshops and Seminars	27,925
Gov't financial regulations complied with. Value for money ensured		221003 Staff Training	31,393
		221006 Commissions and related charges	25,870
		221007 Books, Periodicals & Newspapers	1,500
	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	221008 Computer supplies and Information Technology (IT)	5,400
		221009 Welfare and Entertainment	19,000
	44 New pensioners validated and approved to access pension. Validation of 50 pensioners to be accessed on the pensioners payroll ongoing;	221010 Special Meals and Drinks	4,000
		221011 Printing, Stationery, Photocopying and Binding	54,500
		221016 IFMS Recurrent costs	22,000
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	221020 IPPS Recurrent Costs	2,708
		222001 Telecommunications	42,000
		223005 Electricity	22,500
	Minimum custodial standards ensured in all the 254 prisons.	223006 Water	4,265
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,368
	Management accountability and value for money ensured in all projects	224004 Cleaning and Sanitation	1,500
		227001 Travel inland	103,764
		227002 Travel abroad	84,000
		227004 Fuel, Lubricants and Oils	84,500
		228002 Maintenance - Vehicles	209,896
		228003 Maintenance – Machinery, Equipment & Furniture	3,180
		228004 Maintenance – Other	110,700
Total			4,361,334
Wage Recurrent			927,372
Non Wage Recurrent			3,433,962
Reasons for Variation in performance			
No variation			

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	4,361,334
		Wage Recurrent	927,372
		Non Wage Recurrent	3,433,962
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 13 Corporate Services			
<i>Outputs Provided</i>			
Output: 01 Administration, planning, policy & support services			
Competences enhanced – Training for 5 officers, 60 at NALI, 95 in pre-retirement & 50 protocol officers	Professionalism and management accountability in UPS enhanced through management training of staff - 5 officers trained in management at UMI; Refresher training conducted for 100 SSU staff in control of access points and 30 protocol officers	Item	Spent
		211101 General Staff Salaries	1,827,982
		211103 Allowances	5,600
Public perception improved; - 36 talk shows, 12 press releases & 7 national functions		221001 Advertising and Public Relations	3,300
		221002 Workshops and Seminars	9,330
		221003 Staff Training	30,000
Performance evaluation & UPS sports activities coordinated.	Staff prisoner ratio to 1:7: Ideal is 1:3.	221004 Recruitment Expenses	3,600
	Prisons public perception image improved through conducting 6 Press Releases, 2 Television, 4 Radio talk shows and visiting 12 media houses, hence promoting Prisons public image and reduction in complaints from the public.	221006 Commissions and related charges	44,960
		221009 Welfare and Entertainment	6,570
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	17,500
		227001 Travel inland	108,491
	UPS participated in International Youth Day celebrations and Uganda Inter forces games and competition – emerged champions	227004 Fuel, Lubricants and Oils	31,500
	Performance review for FY2017/18 conducted for all directorates, departments and divisions coordinated		
	Annual performance targets for directorates, departments and divisions for FY2018/19 completed		
<i>Reasons for Variation in performance</i>			
No variation			
		Total	2,098,833
		Wage Recurrent	1,827,982
		Non Wage Recurrent	270,851
		AIA	0
		Total For SubProgramme	2,098,833
		Wage Recurrent	1,827,982

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	270,851
		AIA	0

Recurrent Programmes

Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 01 Administration, planning, policy & support services

Service delivery standards enforced in 252 prisons; Human rights observed in all 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 50 prisons.	Item	Spent
		211101 General Staff Salaries	704,319
		211103 Allowances	23,200
Enhanced accountability ensured in all service delivery areas.		221011 Printing, Stationery, Photocopying and Binding	41,990
		227001 Travel inland	36,835
Custodial standards enforced in all custodial units	Compliance to minimum custodial/ performance standards ensured in all service delivery areas through regular inspection and quality assurance expeditions	227004 Fuel, Lubricants and Oils	14,500
Compliance with UHRC recommendations ensured			

Reasons for Variation in performance

No variation

Total	820,844
Wage Recurrent	704,319
Non Wage Recurrent	116,525
AIA	0
Total For SubProgramme	820,844
Wage Recurrent	704,319
Non Wage Recurrent	116,525
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Budgets, work-plans & reports produced; 4 progress report & 12 statistical reports produced;	3 monthly statistical reports and quarter 1 progress report produced;	Item 211103 Allowances	Spent 4,140
Monitoring & Evaluation of development projects conducted;	M&E of all development projects, institutional annual performance review for FY2017/18 conducted;	221009 Welfare and Entertainment	5,790
Satisfaction surveys on various stake holders in common user services offered conducted	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – 4,060 Prisons Books & 61,100 Prisons Forms	221011 Printing, Stationery, Photocopying and Binding	37,665
	Research Agenda for FY2018/19 developed; Research on effects on drug related offences on rehabilitation and administration on going	225001 Consultancy Services- Short term	48,899
	Terms of Reference of Uganda Prisons Industries Management Plan developed	227001 Travel inland	28,421
		227004 Fuel, Lubricants and Oils	3,150

Reasons for Variation in performance

No variation

Total	128,065
Wage Recurrent	0
Non Wage Recurrent	79,166
AIA	48,899
Total For SubProgramme	128,065
Wage Recurrent	0
Non Wage Recurrent	79,166
AIA	48,899

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
System training for PMIS conducted for users, capacity building programs for Training Academy conducted.	Phase 1 user training conducted for 20 staff on Prisoner Management Information system	221006 Commissions and related charges	129,460
System support conducted for users in Kampala Extra; SSL certificates & License acquired	System support for HRMIS users conducted at Prisons Headquarters and Kampala Extra Region	227001 Travel inland	14,640
Compliance to standards of ICT Projects ensured	Configuration of the SSL certification License for UPS internal systems ongoing – final stages		

Reasons for Variation in performance

No variation

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	144,100
		GoU Development	144,100
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Output	Item	Spent
WAN, LAN & Virtual Private Network configurations completed	312202 Machinery and Equipment	15,200
SSL certification license acquired	Configuration of the Local Area Network in Kampala Extra Region, installation of firewall & Anti – Virus for Official	
CCTV cameras installed at Upper prison and data center;	Mailing System (Exchange) and intranet at Prisons Headquarters on going	
Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers, procured	Configuration of the Local Area Network in Kampala Extra Region, installation of firewall & Anti – Virus for Official Mailing System (Exchange) and intranet at Prisons Headquarters on going	
	Procurement of 13 computers and accessories, backup server and external backup devices for offsite backups, 10 air conditioning units for ICT infrastructure rooms, 6 multifunctional printers with scanners, KVM and VGA KVM switches on going - Bid Evaluation stage	
	Procurement of a contractor for installation of the IPT listening in system at Upper prison is ongoing - Bid Evaluation	
	Procurement of canine training & protective equipment, 35 camp tents for Safety and Security unit Staff, 50 hand held metal detectors, 100 heavy duty torches and 50 fire extinguishers on going - bid evaluation	

Reasons for Variation in performance

No variation

Total	15,200
GoU Development	15,200
External Financing	0
AIA	0
Total For SubProgramme	159,300
GoU Development	159,300
External Financing	0
AIA	0

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 27 Prisoners Management

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
An average of 1,640 prisoners delivered to courts	An average of 1,581 prisoners delivered to 251 courts spread country wide – 71 court sessions attended (59 main court session & 22 plea bargaining sessions);	211101 General Staff Salaries	8,146,604
26,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 6,871 inmates to actors in the criminal justice system.	211103 Allowances	47,400
Remand population reduced from 50.9% to 49.2%	Restorative justice conducted for 63 inmates in partnership with communities in Lira, Koboko and Arua;	221011 Printing, Stationery, Photocopying and Binding	3,000
Pro Bono & Paralegal advisory services coordinated	Remand population reduced from 50.9 to 50.3%.	227004 Fuel, Lubricants and Oils	434,000
Adherence to all lawful production warrants	Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

No variation

Total	8,631,004
Wage Recurrent	8,146,604
Non Wage Recurrent	484,400
AIA	0
Total For SubProgramme	8,631,004
Wage Recurrent	8,146,604
Non Wage Recurrent	484,400
AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
12,000 inmates facilitated with transport on release;	Facilitated 5,522 inmates with transport on release.	Item	Spent
		211101 General Staff Salaries	2,015,501
10,000 inmates enrolled on prisoners earning scheme	3,787 inmates enrolled under the prisoners' earning scheme.	211103 Allowances	3,500
		213004 Gratuity Expenses	133,332
Reduce the average length of stay on remand for capital offenders from 18 to 16 months and from 2.5 months to 2 months for petty offenders	684 inmates redistributed country wide to mitigate congestion and its associated effects	227004 Fuel, Lubricants and Oils	7,000
	254 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		
	Custodial standards were enforced in all custodial units across the country.		

Reasons for Variation in performance

The increase in the number of inmates under the earning scheme is due to the support from JLOS towards inmates rehabilitation activities

Total	2,159,333
Wage Recurrent	2,015,501
Non Wage Recurrent	46,189
AIA	97,643
Total For SubProgramme	2,159,333
Wage Recurrent	2,015,501
Non Wage Recurrent	46,189
AIA	97,643

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6,900 inmates on formal education & FAL facilitated with scholastic materials	Facilitated 2,039 inmates to benefit from formal education programs;	211101 General Staff Salaries	156,974
16,000 inmates equipped with agricultural & vocational skills	Offender rehabilitation enhanced – 11,799 prisoners undergoing training in agricultural skills (5,275 in project farms and 6,524 in non-project farms).	211103 Allowances	5,000
200 inmates trade tested		221003 Staff Training	15,000
		221009 Welfare and Entertainment	11,700
200 acres planted with eucalyptus at Ragem, Orom Tikau, Adjumani & Tororo prisons	6,837 inmates' training enhanced through procurement of vocational training materials for different workshops in 63 stations;	224006 Agricultural Supplies	10,000
		227001 Travel inland	5,920
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	1,213
	Cloned 5,000 eucalyptus trees at Luzira complex to expand afforestation – 839 acres of various tree species maintained.	229201 Sale of goods purchased for resale	12,500

Reasons for Variation in performance

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
No Variation			
		Total	233,307
		Wage Recurrent	156,974
		Non Wage Recurrent	76,333
		AIA	0
		Total For SubProgramme	233,307
		Wage Recurrent	156,974
		Non Wage Recurrent	76,333
		AIA	0

Recurrent Programmes

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Offer rehabilitative guidance & counseling to 35,000 inmates	14,725 inmates offered counseling and guidance services;	Item 211103 Allowances	Spent 5,000
Reintegrate 13,000 offenders into their communities	630 inmates reintegrated back to their communities and 47 children resettled – 148 pre- release conducted; 55 inmates offered aftercare services and follow up	221003 Staff Training 221009 Welfare and Entertainment	13,000 61,700
54,000 facilitated with social skills	17,549 inmates facilitated to maintain social relations with their families;	227001 Travel inland 227004 Fuel, Lubricants and Oils	12,900 6,000
28,000 inmates offered treatment programs	13,624 inmates engaged in socializing activities; 13 prison units equipped with MDD materials & 23 prison units equipped with games & sports equipment		
54,000 offered spiritual & moral rehabilitation services	84 inmates trained in treatment programs – sex offenders treatment programme; 273 inmates trained in Entrepreneurial skills Supported religious services in all prisons – 18,431 inmates provided with spiritual and moral rehabilitation. Rehabilitation and reintegration of offenders improved through enabling 58 stations to run FAL programs - 693 inmates benefited; Community participation enhanced through community dialogues with support from Patter Non-Governmental Organizations (Advance Afrika) and district political leadership – 4 community engagements conducted in Lira, Gulu, Arua & Koboko districts These rehabilitation activities are expected to reduce the rate of recidivism from 17.2% to 16%.		

Reasons for Variation in performance

No variation

Total	98,600
Wage Recurrent	0
Non Wage Recurrent	98,600
AIA	0
Total For SubProgramme	98,600
Wage Recurrent	0
Non Wage Recurrent	98,600
AIA	0

Program: 29 Safety and Security

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 19 Security Operations			
<i>Outputs Provided</i>			
Output: 01 Prisons Management			
8 dogs looked after, trained & deployed	Security of the prison enhanced; - 6 dogs under canine unit trained & deployed;	Item	Spent
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211101 General Staff Salaries	757,433
Security monitoring systems installed – secure prisons installations	Assorted security equipment maintained.	211103 Allowances	5,000
Assorted security equipment maintained	Procurement of assorted canine training gears (Gum boots, overalls and agility) to enhance canine training on going	221003 Staff Training	13,800
Refresher training for safety & security officers conducted		221010 Special Meals and Drinks	6,720
		221011 Printing, Stationery, Photocopying and Binding	3,000
		224001 Medical Supplies	1,960
		227001 Travel inland	16,480
		227004 Fuel, Lubricants and Oils	12,000
		228001 Maintenance - Civil	180,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,510
Reasons for Variation in performance			
No variation			
			Total
			998,903
			Wage Recurrent
			757,433
			Non Wage Recurrent
			241,470
			AIA
			0
			Total For SubProgramme
			998,903
			Wage Recurrent
			757,433
			Non Wage Recurrent
			241,470
			AIA
			0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
800 staff living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 593 (148 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections);	Item 211101 General Staff Salaries	Spent 689,000
30 Prisons fumigated	treating 490 in-patients and 70,094 (1,420 females) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 1,151 (264 females) prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	211103 Allowances	11,271
2000 in-patients & 200,000 out patients treated		213001 Medical expenses (To employees)	82,386
100% newly admitted prisoners medically examined		221010 Special Meals and Drinks	7,650
15 regional health units provided with medical supplies		224001 Medical Supplies	6,453
		227001 Travel inland	7,140
		227004 Fuel, Lubricants and Oils	4,800
		228003 Maintenance – Machinery, Equipment & Furniture	4,780
	Management performance improved through monthly support supervision visits and ensuring no drug stock-outs;		
	Improved the welfare of prisoners through providing 1,097/12,859 prisoners (44 females) with Low Body Mass Index identified on admission to nutritional services. TB prevalence rate is at 52.3% (150/284 inmates); TB Cure rate for bacteriological confirmed at 67%%		
	Incidence of disease reduced through medically examining 88.2% - 12,859/14,589 (756 females) of newly admitted prisoners, testing and counseling 12,080 (751 females) prisoners and staff.		
	Malaria clinical diagnosis accuracy improved to 67.1%. Confirmed malaria cases reduced by 2,672 from 11,694 to 9,022 cases due to fumigation of all units. No communicable disease outbreaks were registered despite a high congestion rate of 315.9%		
	These interventions are expected to reduce mortality rate from 1/1,000 to 0.9/1,000. HIV/AIDS prevalence at 8.1% among prisoners on entry		
<i>Reasons for Variation in performance</i>			
No variation			
		Total	813,481
		Wage Recurrent	689,000
		Non Wage Recurrent	124,481
		AIA	0

Outputs Funded

Output: 51 Murchison Bay Hospital

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
18,000 in patients and 125,000 out patients treated.	Health and welfare improved through treating 2,855 in-patients and 398 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	Item	Spent
Hospital machinery maintained		263104 Transfers to other govt. Units (Current)	107,500
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			107,500
			Wage Recurrent
			0
			Non Wage Recurrent
			107,500
			AIA
			0
			Total For SubProgramme
			920,981
			Wage Recurrent
			689,000
			Non Wage Recurrent
			231,981
			AIA
			0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

A daily average of 66,494 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 54,632 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (221) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,480 female prisoners provided with adequate sanitary towels;	Item	Spent
2,300 female prisoners provided with 100% sanitary items	Professionalism encouraged through dressing 9,247 uniformed staff with a pair of uniform;	221009 Welfare and Entertainment	1,500
258 children staying with their mothers in prisons given special care for growth		221010 Special Meals and Drinks	15,861,302
9,385 uniformed staff dressed with a pair of uniform		221011 Printing, Stationery, Photocopying and Binding	136,910
		221012 Small Office Equipment	17,820
		223005 Electricity	888,507
		223006 Water	1,100,681
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250,000
		224004 Cleaning and Sanitation	47,648
		224005 Uniforms, Beddings and Protective Gear	445,783
		224006 Agricultural Supplies	14,244
		227001 Travel inland	16,520
		227003 Carriage, Haulage, Freight and transport hire	30,000
	227004 Fuel, Lubricants and Oils	2,000	

Reasons for Variation in performance

No variation

Total	18,812,915
Wage Recurrent	0
Non Wage Recurrent	18,676,005
AIA	136,910

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	18,812,915
		Wage Recurrent	0
		Non Wage Recurrent	18,676,005
		AIA	136,910

Recurrent Programmes

Subprogram: 21 Social Welfare Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

		Item	Spent
Duty Free shop services offered to 500 staff - Duty free shop materials distributed to all regional and sub-regional stores	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;	211103 Allowances	13,800
Operations of the Prisons SACCO enhanced - Membership increased to 9,854	Duty free shop materials procured and distributed to all regional and sub-regional stores - 57 new beneficiaries were recorded; New duty free shop opened at Rukungiri	213002 Incapacity, death benefits and funeral expenses	42,900
Staff spouses facilitated to set up self-help projects	Operations of the Prisons SACCO enhanced; Membership has increased to 9,505, Loan Portfolio is shs4.7bn, Asset Portfolio is shs5.7bn, Share portfolio is shs2.9bn and savings portfolio of shs1.5bn	224006 Agricultural Supplies	6,000
	Completed the construction of the green house project at Kigo prison - vegetable growing on going	227003 Carriage, Haulage, Freight and transport hire	19,363
		227004 Fuel, Lubricants and Oils	19,881

Reasons for Variation in performance

No variation

	Total	101,944
	Wage Recurrent	0
	Non Wage Recurrent	101,944
	AIA	0
	Total For SubProgramme	101,944
	Wage Recurrent	0
	Non Wage Recurrent	101,944
	AIA	0

Program: 31 Prisons Production

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10,000 acres planted with maize - 18,000MT produced	Planted 4,200 acres of maize in season 2018B – Expected output is 7,560MT.	Item 221003 Staff Training	Spent 46,305
Goat multiplication center established at Ragem – 83 Mubende goats & 25 breeding Boers procured	1,720 heads of cattle, 340 goats and 400 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	224006 Agricultural Supplies 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	1,259,445 8,911 4,000
400 staff trained in modern production techniques	10 breeding bucks and 100 mubende goats restocked at Ragem Prison to establish a goat multiplication center; 5 Boran bulls delivered at Kiburara farm prison to control in breeding	228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	131,250 15,000
Visibility of government programs in UPS enhanced	Consultations with NARO – Kitgum establishment of apiculture project at Orom Tikau prisons on going - 25 bee hives already constructed 25 staff trained in modern cotton production techniques Cloned 5,000 eucalyptus trees for planting in 10 acres in Q2. 839 acres of forest maintained. 54 tractors, 1 bulldozer and other equipment maintained;		

Reasons for Variation in performance

The erratic weather patterns was to re-ploughing and re planting at Isimba, Lugore & Ragem to address low germination rates.

Total	1,464,911
GoU Development	1,306,436
External Financing	0
AIA	158,475

Capital Purchases

Output: 80 Construction and Rehabilitation of Prisons

Construction of a mini Maxi prison at Kitalya completed – 2,000 prisoners capacity	Construction of a Mini Max prison at Kitalya – Phase 3 is ongoing (Classrooms, administration block, workshops, isolation cells & sick bay roofed)	Item	Spent
10 Junior & 5 senior staff housing units constructed at kitalya	Construction of low cost staff houses at Kitalya ongoing	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	146,598 75,000 3,005,268
Renovation of Jinja Main -3 wards, canine unit, 4 wards at Isimba & sanitation system at Luzira	Procurement of a contractors for construction of new prisons at Nwoya, Kyenjojo, Mutufu & Sheema is ongoing – bid evaluation stage Re- modification of Jinja Main prison and renovation of prisoners wards at Isimba prison farm is ongoing		

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variations

Total	3,226,866
GoU Development	3,089,898
External Financing	0
AIA	136,968
Total For SubProgramme	4,691,777
GoU Development	4,396,334
External Financing	0
AIA	295,443

Development Projects

Project: 1109 Prisons Enhancement - Northern Uganda

Outputs Provided

Output: 01 Prisons Management

Farm inputs procured for Maize grain producing farms in Northern Uganda	662 acres of maize planted at Lugore and Kaladima prisons	Item	Spent
		224006 Agricultural Supplies	101,980

Reasons for Variation in performance

No Variation

Total	101,980
GoU Development	101,980
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1 drying platform and 2 maize cribs constructed at Lugore	Procurement of materials for installation of maize storage facilities at Lugore is completed – installation is on going	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	8,945
	Construction of 1 drying platform is ongoing – mobilization of materials		

Reasons for Variation in performance

There was a change in work plan from maize cribs to rub halls in order to effectively use the combine harvester which produces grain as it harvests

Total	8,945
GoU Development	8,945
External Financing	0
AIA	0
Total For SubProgramme	110,925
GoU Development	110,925
External Financing	0
AIA	0

Development Projects

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project: 1395 The maize seed and cotton production project under Uganda Prisons Service			
<i>Outputs Provided</i>			
Output: 01 Prisons Management			
1,200 acres planted with maize seed – 1,200MT	550 acres of maize seed planted at Ruimi, Amita & Lugore prisons – Expected output is 550MT	Item 211103 Allowances	Spent 23,693
5,000 acres planted with cotton – 12,000 bales	3000 acres of cotton planted – 7,200 bales expected	221003 Staff Training	29,930
Land survey (4) & boundary opening (2) at Namalu, Oyam, Amolatar, Amita, Tororo & Isimba completed	Harvesting of the FY2017/18 crop is ongoing - 800 bales already harvested	223003 Rent – (Produced Assets) to private entities	1,600
Farm machinery maintained; Quality assurance ensured	10 staff trained in agricultural mechanization (Combine harvester maintenance & best practices) and cotton production practices	224006 Agricultural Supplies	603,847
		225001 Consultancy Services- Short term	82,801
		227001 Travel inland	49,780
		228003 Maintenance – Machinery, Equipment & Furniture	73,750
		229201 Sale of goods purchased for resale	54,997
Reasons for Variation in performance			
No Variation			
		Total	920,398
		GoU Development	920,398
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 80 Construction and Rehabilitation of Prisons			
4 prisoners wards completed at Ragem, Amita, Nebbi & Orom; 1 ward constructed at Ibuga	4 prisoners' wards at Ragem, Amita, Nebbi & Orom Tikau completed – defects liability	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 51,406
11 staff houses constructed at Ragem & other prisons farms	Construction of 10 staff housing units at Ragem & Olia is ongoing	312102 Residential Buildings	70,800
1 seed store at Lugore & kitchen facilities constructed	Procurement of a contractors for construction of 1 new prisoners' ward at Ibuga is ongoing – bid evaluation stage		
Security of prisons improved – Mubuku fenced	Chain link fencing of Mubuku prison is ongoing		
	Construction of a foundation seed store at Lugore is on going		
	Procurement of materials for installation of maize storage facilities at Ibuga and Isimba completed – installation is ongoing.		
Reasons for Variation in performance			
There was a change in work plan from seed cribs to rub halls in order to effectively utilise the combine harvester which outputs grain as it harvests			
		Total	122,206

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	122,206
		External Financing	0
		AIA	0
		Total For SubProgramme	1,042,603
		GoU Development	1,042,603
		External Financing	0
		AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

Assorted industrial production materials procured to enhance production;	Production and revenue generation improved through procurement of inputs, repair and maintenance of carpentry workshop equipment at all the industrial workshops	Item	Spent
		221003 Staff Training	119,732
Industrial equipment and machinery maintained		227001 Travel inland	24,993
		228003 Maintenance – Machinery, Equipment & Furniture	800
150 technical staff trained in various modern production technologies	Products worth cash NTR shs.35.6 million and Non cash shs.62.92 million produced (NTR generated)		

Reasons for Variation in performance

Cash payments for some of the stocks and orders were not yet made by the end of the quarter

Total	145,525
GoU Development	32,525
External Financing	0
AIA	113,000

Capital Purchases

Output: 80 Construction and Rehabilitation of Prisons

4 industrial workshops constructed at Kitalya Mini Maxi prison	Development of Architectural designs and Bills of Quantities for Workshops at Kitalya Mini Maxi prison is ongoing	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	16,128
	Designs for carpentry workshop at Upper prisons completed		

Reasons for Variation in performance

The delay was due to the need to have designs in place before procuring a contractor

Total	16,128
GoU Development	16,128
External Financing	0
AIA	0
Total For SubProgramme	161,653
GoU Development	48,653
External Financing	0

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	113,000
		GRAND TOTAL	45,532,321
		Wage Recurrent	15,225,185
		Non Wage Recurrent	23,857,427
		GoU Development	5,757,815
		External Financing	0
		AIA	691,894

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 26 Management and Administration			
<i>Recurrent Programmes</i>			
Subprogram: 12 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Administration, planning, policy & support services			
Strategic plans & policies developed	Job descriptions and person specifications completed for implementation of the new structure	Item	Spent
9,854 staff paid salaries, 1561 pensioners' benefits paid		211101 General Staff Salaries	886,445
		211103 Allowances	216,000
All prisons & barracks supplied with utilities	A quarterly average of 9,756 staff paid their salaries timely - staff pay slips printed and distributed monthly.	211104 Statutory salaries	40,927
		212102 Pension for General Civil Service	1,418,078
Computers, LAN & ICT equipment maintained	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	213004 Gratuity Expenses	917,916
Gov't financial regulations complied with. Value for money ensured		221001 Advertising and Public Relations	9,000
		221002 Workshops and Seminars	27,925
		221003 Staff Training	31,393
		221006 Commissions and related charges	25,870
		221007 Books, Periodicals & Newspapers	1,500
	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	221008 Computer supplies and Information Technology (IT)	5,400
	44 New pensioners validated and approved to access pension. Validation of 50 pensioners to be accessed on the pensioners payroll ongoing;	221009 Welfare and Entertainment	19,000
		221010 Special Meals and Drinks	4,000
		221011 Printing, Stationery, Photocopying and Binding	54,500
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	221016 IFMS Recurrent costs	22,000
		221020 IPPS Recurrent Costs	2,708
		222001 Telecommunications	42,000
		223005 Electricity	22,500
	Minimum custodial standards ensured in all the 254 prisons.	223006 Water	4,265
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,368
	Management accountability and value for money ensured in all projects	224004 Cleaning and Sanitation	1,500
		227001 Travel inland	103,764
		227002 Travel abroad	84,000
		227004 Fuel, Lubricants and Oils	84,500
		228002 Maintenance - Vehicles	209,896
		228003 Maintenance – Machinery, Equipment & Furniture	3,180
		228004 Maintenance – Other	110,700
Reasons for Variation in performance			
No variation			
			Total
			4,361,335
			Wage Recurrent
			927,372
			Non Wage Recurrent
			3,433,962
			AIA
			0

Vote:145 Uganda Prisons**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Arrears</i>			
Total For SubProgramme			4,361,335
Wage Recurrent			927,372
Non Wage Recurrent			3,433,962
AIA			0

*Recurrent Programmes***Subprogram: 13 Corporate Services***Outputs Provided***Output: 01 Administration, planning, policy & support services**

	Item	Spent
Training for 5 officers in Management at UMI and 60 officers at NALI ongoing Public perception improved; -9 talk shows, 3 press releases held. UPS participates in Youth day celebrations	211101 General Staff Salaries	1,827,982
	211103 Allowances	5,600
	221001 Advertising and Public Relations	3,300
	221002 Workshops and Seminars	9,330
Performance evaluation & UPS sports activities coordinated.	221003 Staff Training	30,000
	221004 Recruitment Expenses	3,600
	221006 Commissions and related charges	44,960
	221009 Welfare and Entertainment	6,570
	221010 Special Meals and Drinks	10,000
	221011 Printing, Stationery, Photocopying and Binding	17,500
	227001 Travel inland	108,491
	227004 Fuel, Lubricants and Oils	31,500
Staff prisoner ratio to 1:7: Ideal is 1:3.		
Prisons public perception image improved through conducting 6 Press Releases, 2 Television, 4 Radio talk shows and visiting 12 media houses, hence promoting Prisons public image and reduction in complaints from the public.		
UPS participated in International Youth Day celebrations and Uganda Inter forces games and competition – emerged champions		
Performance review for FY2017/18 conducted for all directorates, departments and divisions coordinated		
Annual performance targets for directorates, departments and divisions for FY2018/19 completed		

Reasons for Variation in performance

No variation

Total	2,098,833
Wage Recurrent	1,827,982
Non Wage Recurrent	270,851
AIA	0
Total For SubProgramme	2,098,833
Wage Recurrent	1,827,982
Non Wage Recurrent	270,851
AIA	0

Recurrent Programmes

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 01 Administration, planning, policy & support services

Service delivery standards enforced in 252 prisons; Human rights observed in all 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 50 prisons.	Item	Spent
Enhanced accountability ensured in all service delivery areas.		211101 General Staff Salaries	704,319
		211103 Allowances	23,200
Custodial standards enforced in all custodial units	Compliance to minimum custodial/ performance standards ensured in all service delivery areas through regular inspection and quality assurance expeditions	221011 Printing, Stationery, Photocopying and Binding	41,990
		227001 Travel inland	36,835
Compliance with UHRC recommendations ensured		227004 Fuel, Lubricants and Oils	14,500

Reasons for Variation in performance

No variation

Total	820,844
Wage Recurrent	704,319
Non Wage Recurrent	116,525
AIA	0
Total For SubProgramme	820,844
Wage Recurrent	704,319
Non Wage Recurrent	116,525
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual Budgets, work-plans & reports produced; 1 progress report & 3 statistical reports produced;	3 monthly statistical reports and quarter 1 progress report produced;	Item	Spent
		211103 Allowances	4,140
		221009 Welfare and Entertainment	5,790
Monitoring & Evaluation of development projects conducted;	M&E of all development projects, institutional annual performance review for FY2017/18 conducted;	221011 Printing, Stationery, Photocopying and Binding	37,665
		225001 Consultancy Services- Short term	48,899
1 Satisfaction survey on various stake holders in common user services offered conducted	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – 4,060 Prisons Books & 61,100 Prisons Forms	227001 Travel inland	28,421
		227004 Fuel, Lubricants and Oils	3,150
	Research Agenda for FY2018/19 developed; Research on effects on drug related offences on rehabilitation and administration on going		
	Terms of Reference of Uganda Prisons Industries Management Plan developed		

Reasons for Variation in performance

No variation

Total	128,065
Wage Recurrent	0
Non Wage Recurrent	79,166
AIA	48,899
Total For SubProgramme	128,065
Wage Recurrent	0
Non Wage Recurrent	79,166
AIA	48,899

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
System training for PMIS conducted for users, capacity building programs for Training Academy conducted.	Phase 1 user training conducted for 20 staff on Prisoner Management Information system	221006 Commissions and related charges	129,460
		227001 Travel inland	14,640
System support conducted for users in Kampala Extra; SSL certificates & License acquired	System support for HRMIS users conducted at Prisons Headquarters and Kampala Extra Region		
Compliance to standards of ICT Projects ensured	Configuration of the SSL certification License for UPS internal systems ongoing – final stages		

Reasons for Variation in performance

No variation

Total 144,100

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	144,100
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Output	Item	Spent
WAN, LAN & Virtual Private Network configurations ongoing	312202 Machinery and Equipment	15,200
Acquisition of SSL certification license ongoing	Configuration of the Local Area Network in Kampala Extra Region, installation of firewall & Anti – Virus for Official Mailing System (Exchange) and intranet at Prisons Headquarters on going	
Installation of CCTV cameras at Upper prison and data center ongoing	Configuration of the Local Area Network in Kampala Extra Region, installation of firewall & Anti – Virus for Official Mailing System (Exchange) and intranet at Prisons Headquarters on going	
Procurement of security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers ongoing – evaluation stage	Procurement of 13 computers and accessories, backup server and external backup devices for offsite backups, 10 air conditioning units for ICT infrastructure rooms, 6 multifunctional printers with scanners, KVM and VGA KVM switches on going - Bid Evaluation stage	
	Procurement of a contractor for installation of the IPT listening in system at Upper prison is ongoing - Bid Evaluation	
	Procurement of canine training & protective equipment, 35 camp tents for Safety and Security unit Staff, 50 hand held metal detectors, 100 heavy duty torches and 50 fire extinguishers on going - bid evaluation	

Reasons for Variation in performance

No variation

Total	15,200
GoU Development	15,200
External Financing	0
AIA	0
Total For SubProgramme	159,300
GoU Development	159,300
External Financing	0
AIA	0

Program: 27 Prisoners Managment

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
An average of 1,600 prisoners delivered to courts	An average of 1,581 prisoners delivered to 251 courts spread country wide – 71 court sessions attended (59 main court session & 22 plea bargaining sessions);	211101 General Staff Salaries	8,146,604
6,500 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 6,871 inmates to actors in the criminal justice system.	211103 Allowances	47,400
Remand population reduced from 50.9% to 50.5%	Restorative justice conducted for 63 inmates in partnership with communities in Lira, Koboko and Arua;	221011 Printing, Stationery, Photocopying and Binding	3,000
Pro Bono & Paralegal advisory services coordinated	Remand population reduced from 50.9 to 50.3%.	227004 Fuel, Lubricants and Oils	434,000
Adherence to all lawful production warrants	Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

No variation

Total	8,631,004
Wage Recurrent	8,146,604
Non Wage Recurrent	484,400
AIA	0
Total For SubProgramme	8,631,004
Wage Recurrent	8,146,604
Non Wage Recurrent	484,400
AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,000 inmates facilitated with transport on release;	Facilitated 5,522 inmates with transport on release.	Item	Spent
		211101 General Staff Salaries	2,015,501
2,500 inmates enrolled on prisoners earning scheme	3,787 inmates enrolled under the prisoners' earning scheme.	211103 Allowances	3,500
	684 inmates redistributed country wide to mitigate congestion and its associated effects	213004 Gratuity Expenses	133,332
	254 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.	227004 Fuel, Lubricants and Oils	7,000
	Custodial standards were enforced in all custodial units across the country.		

Reasons for Variation in performance

The increase in the number of inmates under the earning scheme is due to the support from JLOS towards inmates rehabilitation activities

Total	2,159,333
Wage Recurrent	2,015,501
Non Wage Recurrent	46,189
AIA	97,643
Total For SubProgramme	2,159,333
Wage Recurrent	2,015,501
Non Wage Recurrent	46,189
AIA	97,643

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
6,900 inmates on formal education & FAL facilitated with scholastic materials	Facilitated 2,039 inmates to benefit from formal education programs;	211101 General Staff Salaries	156,974
Training of 16,000 inmates in agricultural & vocational skills ongoing	Offender rehabilitation enhanced – 11,799 prisoners undergoing training in agricultural skills (5,275 in project farms and 6,524 in non-project farms).	211103 Allowances	5,000
50 inmates trade- tested		221003 Staff Training	15,000
50 acres planted with eucalyptus at Ragem prisons farm	6,837 inmates' training enhanced through procurement of vocational training materials for different workshops in 63 stations;	221009 Welfare and Entertainment	11,700
	Cloned 5,000 eucalyptus trees at Luzira complex to expand afforestation – 839 acres of various tree species maintained.	224006 Agricultural Supplies	10,000
		227001 Travel inland	5,920
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	1,213
		229201 Sale of goods purchased for resale	12,500

Reasons for Variation in performance

No Variation

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	233,307
		Wage Recurrent	156,974
		Non Wage Recurrent	76,333
		AIA	0
		Total For SubProgramme	233,307
		Wage Recurrent	156,974
		Non Wage Recurrent	76,333
		AIA	0

Recurrent Programmes

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

		Item	Spent
Offer rehabilitative guidance & counseling to 8,750 inmates	14,725 inmates offered counseling and guidance services;	211103 Allowances	5,000
Reintegrate 3,250 offenders into their communities	630 inmates reintegrated back to their communities and 47 children resettled – 148 pre- release conducted; 55 inmates offered aftercare services and follow up	221003 Staff Training	13,000
13,500 facilitated with social skills		221009 Welfare and Entertainment	61,700
7,000 inmates offered treatment programs	17,549 inmates facilitated to maintain social relations with their families;	227001 Travel inland	12,900
12,500 offered spiritual & moral rehabilitation services	13,624 inmates engaged in socializing activities; 13 prison units equipped with MDD materials & 23 prison units equipped with games & sports equipment	227004 Fuel, Lubricants and Oils	6,000
	84 inmates trained in treatment programs – sex offenders treatment programme; 273 inmates trained in Entrepreneurial skills		
	Supported religious services in all prisons – 18,431 inmates provided with spiritual and moral rehabilitation.		
	Rehabilitation and reintegration of offenders improved through enabling 58 stations to run FAL programs - 693 inmates benefited;		
	Community participation enhanced through community dialogues with support from Patter Non-Governmental Organizations (Advance Afrika) and district political leadership – 4 community engagements conducted in Lira, Gulu, Arua & Koboko districts		
	These rehabilitation activities are expected to reduce the rate of recidivism from 17.2% to 16%.		

Reasons for Variation in performance

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
		Total	98,600
		Wage Recurrent	0
		Non Wage Recurrent	98,600
		AIA	0
		Total For SubProgramme	98,600
		Wage Recurrent	0
		Non Wage Recurrent	98,600
		AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
8 dogs looked after, trained & deployed	Security of the prison enhanced; - 6 dogs under canine unit trained & deployed;	211101 General Staff Salaries	757,433
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211103 Allowances	5,000
Security monitoring systems installed – secure prisons installations	Assorted security equipment maintained.	221003 Staff Training	13,800
Assorted security equipment maintained	Procurement of assorted canine training gears (Gum boots, overalls and agility) to enhance canine training on going	221010 Special Meals and Drinks	6,720
Refresher training for safety & security officers conducted		221011 Printing, Stationery, Photocopying and Binding	3,000
		224001 Medical Supplies	1,960
		227001 Travel inland	16,480
		227004 Fuel, Lubricants and Oils	12,000
		228001 Maintenance - Civil	180,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,510

Reasons for Variation in performance

No variation

	Total	998,903
	Wage Recurrent	757,433
	Non Wage Recurrent	241,470
	AIA	0
	Total For SubProgramme	998,903
	Wage Recurrent	757,433
	Non Wage Recurrent	241,470
	AIA	0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An average of 800 staff living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 593 (148 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections);	Item	Spent
8 Prisons fumigated	treating 490 in-patients and 70,094 (1,420 females) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 1,151 (264 females) prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	211101 General Staff Salaries	689,000
500 in-patients & 50,000 out patients treated		211103 Allowances	11,271
100% newly admitted prisoners medically examined		213001 Medical expenses (To employees)	82,386
15 regional health units provided with medical supplies	Management performance improved through monthly support supervision visits and ensuring no drug stock-outs;	221010 Special Meals and Drinks	7,650
	Improved the welfare of prisoners through providing 1,097/12,859 prisoners (44 females) with Low Body Mass Index identified on admission to nutritional services. TB prevalence rate is at 52.3% (150/284 inmates); TB Cure rate for bacteriological confirmed at 67%%	224001 Medical Supplies	6,453
	Incidence of disease reduced through medically examining 88.2% - 12,859/14,589 (756 females) of newly admitted prisoners, testing and counseling 12,080 (751 females) prisoners and staff.	227001 Travel inland	7,140
	Malaria clinical diagnosis accuracy improved to 67.1%. Confirmed malaria cases reduced by 2,672 from 11,694 to 9,022 cases due to fumigation of all units. No communicable disease outbreaks were registered despite a high congestion rate of 315.9%	227004 Fuel, Lubricants and Oils	4,800
	These interventions are expected to reduce mortality rate from 1/1,000 to 0.9/1,000. HIV/AIDS prevalence at 8.1% among prisoners on entry	228003 Maintenance – Machinery, Equipment & Furniture	4,780

Reasons for Variation in performance

No variation

Total	813,481
Wage Recurrent	689,000
Non Wage Recurrent	124,481
AIA	0

Outputs Funded

Output: 51 Murchison Bay Hospital

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4,500 in patients and 31,250 out patients treated.	Health and welfare improved through treating 2,855 in-patients and 398 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	Item	Spent
Hospital machinery maintained		263104 Transfers to other govt. Units (Current)	107,500
Reasons for Variation in performance			
No variation			
		Total	107,500
		Wage Recurrent	0
		Non Wage Recurrent	107,500
		AIA	0
		Total For SubProgramme	920,981
		Wage Recurrent	689,000
		Non Wage Recurrent	231,981
		AIA	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

A daily average of 62,565 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 54,632 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (221) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,480 female prisoners provided with adequate sanitary towels; Professionalism encouraged through dressing 9,247 uniformed staff with a pair of uniform;	Item	Spent
2,815 female prisoners provided with 100% sanitary items		221009 Welfare and Entertainment	1,500
254 children staying with their mothers in prisons given special care for growth		221010 Special Meals and Drinks	15,861,302
9,385 uniformed staff dressed with a pair of uniform		221011 Printing, Stationery, Photocopying and Binding	136,910
		221012 Small Office Equipment	17,820
		223005 Electricity	888,507
		223006 Water	1,100,681
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250,000
		224004 Cleaning and Sanitation	47,648
		224005 Uniforms, Beddings and Protective Gear	445,783
		224006 Agricultural Supplies	14,244
		227001 Travel inland	16,520
		227003 Carriage, Haulage, Freight and transport hire	30,000
	227004 Fuel, Lubricants and Oils	2,000	

Reasons for Variation in performance

No variation

Total	18,812,914
Wage Recurrent	0
Non Wage Recurrent	18,676,005
AIA	136,910

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	18,812,914
		Wage Recurrent	0
		Non Wage Recurrent	18,676,005
		AIA	136,910

Recurrent Programmes

Subprogram: 21 Social Welfare Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

		Item	Spent
Duty Free shop services offered to 125 staff - Duty free shop materials distributed to all regional and sub-regional stores	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;	211103 Allowances	13,800
Staff spouses facilitated to set up self-help projects	Duty free shop materials procured and distributed to all regional and sub-regional stores - 57 new beneficiaries were recorded; New duty free shop opened at Rukungiri	213002 Incapacity, death benefits and funeral expenses	42,900
		224006 Agricultural Supplies	6,000
		227003 Carriage, Haulage, Freight and transport hire	19,363
		227004 Fuel, Lubricants and Oils	19,881
	Operations of the Prisons SACCO enhanced; Membership has increased to 9,505, Loan Portfolio is shs4.7bn, Asset Portfolio is shs5.7bn, Share portfolio is shs2.9bn and savings portfolio of shs1.5bn		
	Completed the construction of the green house project at Kigo prison - vegetable growing on going		

Reasons for Variation in performance

No variation

Total	101,944
Wage Recurrent	0
Non Wage Recurrent	101,944
AIA	0
Total For SubProgramme	101,944
Wage Recurrent	0
Non Wage Recurrent	101,944
AIA	0

Program: 31 Prisons Production

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5,000 acres of maize grain planted	Planted 4,200 acres of maize in season 2018B – Expected output is 7,560MT.	Item	Spent
Procurement of 83 Mubende goats & 25 breeding Boers for a goat breeding center at Ragem ongoing	1,720 heads of cattle, 340 goats and 400 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	221003 Staff Training	46,305
100 staff trained in modern production techniques	10 breeding bucks and 100 mubende goats restocked at Ragem Prison to establish a goat multiplication center; 5 Boran bulls delivered at Kiburara farm prison to control in breeding	224006 Agricultural Supplies	1,259,445
Visibility of government programs in UPS enhanced	Consultations with NARO – Kitgum establishment of apiculture project at Orom Tikau prisons on going - 25 bee hives already constructed	227001 Travel inland	8,911
	25 staff trained in modern cotton production techniques	227003 Carriage, Haulage, Freight and transport hire	4,000
	Cloned 5,000 eucalyptus trees for planting in 10 acres in Q2. 839 acres of forest maintained. 54 tractors, 1 bulldozer and other equipment maintained;	228003 Maintenance – Machinery, Equipment & Furniture	131,250
		229201 Sale of goods purchased for resale	15,000

Reasons for Variation in performance

The erratic weather patterns was to re-ploughing and re planting at Isimba, Lugore & Ragem to address low germination rates.

Total	1,464,911
GoU Development	1,306,436
External Financing	0
AIA	158,475

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Low cost staff houses initiative project supported	Construction of 160 low cost staff houses at Kitalya is on going - foundation level		
	Renovation of armory store, staff admission wards and clinic, improvement of sanitation at Luzira complex on going – mobilization of materials ongoing.		
	Procurement of materials for installation of rub halls at Kiburara completed – installation is ongoing.		

Reasons for Variation in performance

No variations

Total	0
GoU Development	0

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Procurement of 3 vehicles (2 buses and 1 lorry) for delivery of prisoners to court	Procurement of 13 motor vehicles (1 Ambulance, 2 station wagons, 3 pickups, 3 Lorries, 2 cesspool emptiers & 2 30seater buses) to facilitate delivery of prisoners to court, transportation of prisoners ration and monitoring service delivery is ongoing – pending Solicitor Generals' approval

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Procurement of assorted hospital machinery, jazz band equipment ongoing – evaluation stage	Procurement of Jazz Band equipment is ongoing – Bid evaluation stage
Non-farm machinery – boilers, security equipment and hammer mills maintained	Assorted hospital machinery

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Item	Spent
Construction of a Mini Maxi prison (phase1) at Kitalya ongoing – Final finishes	Construction of a Mini Max prison at Kitalya – Phase 3 is ongoing (Classrooms, administration block, workshops, isolation cells & sick bay roofed)
Construction of 10 Junior & 5 senior staff housing units at kitalya ongoing – foundation stage	Construction of low cost staff houses at Kitalya ongoing
Renovation of Jinja Main -3 wards, canine unit, 4 wards at Isimba & sanitation system at Luzira ongoing	Procurement of a contractors for construction of new prisons at Nwoya, Kyenjojo, Mutufu & Sheema is ongoing – bid evaluation stage
	Re- modification of Jinja Main prison and renovation of prisoners wards at Isimba prison farm is ongoing

Reasons for Variation in performance

No variations

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,226,865
		GoU Development	3,089,898
		External Financing	0
		AIA	136,968
		Total For SubProgramme	4,691,777
		GoU Development	4,396,334
		External Financing	0
		AIA	295,443

Development Projects

Project: 1109 Prisons Enhancement - Northern Uganda

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
Farm inputs procured for Maize grain producing farms in Northern Uganda	662 acres of maize planted at Lugore and Kaladima prisons	224006 Agricultural Supplies	101,980

Reasons for Variation in performance

No Variation

Total	101,980
GoU Development	101,980
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of 1 drying platform and 2 maize cribs at Lugore ongoing	Procurement of materials for installation of maize storage facilities at Lugore is completed – installation is on going	281504 Monitoring, Supervision & Appraisal of capital works	8,945
	Construction of 1 drying platform is ongoing – mobilization of materials		

Reasons for Variation in performance

There was a change in work plan from maize cribs to rub halls in order to effectively use the combine harvester which produces grain as it harvests

Total	8,945
GoU Development	8,945
External Financing	0
AIA	0
Total For SubProgramme	110,925
GoU Development	110,925
External Financing	0
AIA	0

Development Projects

Project: 1395 The maize seed and cotton production project under Uganda Prisons Service

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
600 acres planted with maize seed	550 acres of maize seed planted at Ruimi, Amita & Lugore prisons – Expected output is 550MT	Item	Spent
2,500 acres planted with cotton	3000 acres of cotton planted – 7,200 bales expected	211103 Allowances	23,693
1 prisons surveyed at Namalu. Prisons Land boundary Tororo opened	Harvesting of the FY2017/18 crop is ongoing - 800 bales already harvested	221003 Staff Training	29,930
Farm machinery maintained; Quality assurance ensured	10 staff trained in agricultural mechanization (Combine harvester maintenance & best practices) and cotton production practices	223003 Rent – (Produced Assets) to private entities	1,600
		224006 Agricultural Supplies	603,847
		225001 Consultancy Services- Short term	82,801
		227001 Travel inland	49,780
		228003 Maintenance – Machinery, Equipment & Furniture	73,750
		229201 Sale of goods purchased for resale	54,997

Reasons for Variation in performance

No Variation

Total	920,398
GoU Development	920,398
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of 3 vehicles to enhance production in cotton producing regions/farms on going - evaluation stage	Procurement of 3 vehicles (2 pickups & 1 lorry) to enhance production in cotton producing regions/farms on going - pending Solicitor Generals' approval		

Reasons for Variation in performance

No Variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps), Security equipment – padlocks, arm cases, hand cuffs ongoing - evaluation stage	Procurement of 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) on going – Bid evaluation stage.		

Reasons for Variation in performance

No Variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of 4 prisoners wards at Ragem, Amita, Nebbi & Orom on going – Final Finishes	4 prisoners' wards at Ragem, Amita, Nebbi & Orom Tikau completed – defects liability	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 51,406
Construction of 1 ward at Ibuga on going – foundation stage	Construction of 10 staff housing units at Ragem & Olia is ongoing	312102 Residential Buildings	70,800
Construction of 11 staff houses at Ragem & other prisons farms, 1 seed store at Lugore & kitchen facilities on going – foundation stage	Procurement of a contractors for construction of 1 new prisoners' ward at Ibuga is ongoing – bid evaluation stage		
Fencing of Mubuku prison on going	Chain link fencing of Mubuku prison is ongoing		
	Construction of a foundation seed store at Lugore is on going		
	Procurement of materials for installation of maize storage facilities at Ibuga and Isimba completed – installation is ongoing.		

Reasons for Variation in performance

There was a change in work plan from seed cribs to rub halls in order to effectively utilise the combine harvester which outputs grain as it harvests

Total	122,206
GoU Development	122,206
External Financing	0
AIA	0
Total For SubProgramme	1,042,603
GoU Development	1,042,603
External Financing	0
AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
Assorted industrial production materials procured to enhance production;	Production and revenue generation improved through procurement of inputs, repair and maintenance of carpentry workshop equipment at all the industrial workshops	221003 Staff Training	119,732
Industrial equipment and machinery maintained		227001 Travel inland	24,993
		228003 Maintenance – Machinery, Equipment & Furniture	800
50 technical staff trained in various modern production technologies	Products worth cash NTR shs.35.6 million and Non cash shs.62.92 million produced (NTR generated)		

Reasons for Variation in performance

Cash payments for some of the stocks and orders were not yet made by the end of the quarter

Total	145,525
GoU Development	32,525

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	113,000
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of a production wood workshop at Luzira ongoing - roofing stage	Procurement of a contractor to construct a wood workshop at Luzira on going – Bid Evaluation stage	Item	Spent
<i>Reasons for Variation in performance</i>			
The delay was due to the need to have designs in place before procuring a contractor			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Construction and Installation of a timber seasoning kiln at Luzira ongoing - final finishes	Installation of the Kiln at Luzira is in the final finishes – construction of the Kiln house completed; Installation of machinery in final stages	Item	Spent
Procurement of assorted industrial production equipment - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools ongoing - evaluation stage	Procurement of assorted industrial production equipment (- Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools) on going - Bid Evaluation stage		
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Prisons			
Contractors for construction 4 industrial workshops at Kitalya mini maxi prison procured	Development of Architectural designs and Bills of Quantities for Workshops at Kitalya Mini Maxi prison is ongoing	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	16,128
	Designs for carpentry workshop at Upper prisons completed		
<i>Reasons for Variation in performance</i>			
The delay was due to the need to have designs in place before procuring a contractor			
		Total	16,128
		GoU Development	16,128
		External Financing	0
		AIA	0
		Total For SubProgramme	161,653
		GoU Development	48,653

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	113,000
		GRAND TOTAL	45,532,320
		Wage Recurrent	15,225,185
		Non Wage Recurrent	23,857,427
		GoU Development	5,757,815
		External Financing	0
		AIA	691,894

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 26 Management and Administration

Recurrent Programmes

Subprogram: 12 Finance and Administration

Outputs Provided

Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
Strategic plans & policies developed				
9,854 staff paid salaries, 1561 pensioners' benefits paid	211101 General Staff Salaries	166	0	166
All prisons & barracks supplied with utilities	212102 Pension for General Civil Service	36	0	36
Computers, LAN & ICT equipment maintained	213004 Gratuity Expenses	78,622	0	78,622
Gov't financial regulations complied with. Value for money ensured	221002 Workshops and Seminars	18,773	0	18,773
	221003 Staff Training	8,607	0	8,607
	221006 Commissions and related charges	4,130	0	4,130
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	221016 IFMS Recurrent costs	50	0	50
	221020 IPPS Recurrent Costs	480	0	480
	223006 Water	3,235	0	3,235
	227001 Travel inland	7,236	0	7,236
	228002 Maintenance - Vehicles	11,604	0	11,604
	Total	138,940	0	138,940
	<i>Wage Recurrent</i>	<i>166</i>	<i>0</i>	<i>166</i>
	<i>Non Wage Recurrent</i>	<i>138,773</i>	<i>0</i>	<i>138,773</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
Training for 5 officers in Management at UMI and 60 officers at NALI completed				
Public perception improved; -9 talk shows, 3 press releases held. UPS participates in Independence day celebrations	211101 General Staff Salaries	4,067	0	4,067
Performance evaluation & UPS sports activities coordinated.	221001 Advertising and Public Relations	3,000	0	3,000
	221002 Workshops and Seminars	2,670	0	2,670
	221006 Commissions and related charges	5,040	0	5,040
	221009 Welfare and Entertainment	930	0	930
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227001 Travel inland	17,009	0	17,009
	Total	33,716	0	33,716
	<i>Wage Recurrent</i>	<i>4,067</i>	<i>0</i>	<i>4,067</i>
	<i>Non Wage Recurrent</i>	<i>29,649</i>	<i>0</i>	<i>29,649</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
Service delivery standards enforced in 254 prisons; Human rights observed in all prisons	211101 General Staff Salaries	13,326	0	13,326
Enhanced accountability ensured in all service delivery areas.	221011 Printing, Stationery, Photocopying and Binding	10	0	10
	227001 Travel inland	165	0	165
Custodial standards enforced in all custodial units	Total	13,501	0	13,501
Compliance with UHRC recommendations ensured	Wage Recurrent	13,326	0	13,326
	Non Wage Recurrent	175	0	175
	AIA	0	0	0

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
Annual Budgets, work-plans & reports produced; 1 progress report & 3 statistical reports produced;	211103 Allowances	360	0	360
1 BFP for FY2019/2020 prepared;	221002 Workshops and Seminars	8,000	0	8,000
Monitoring & Evaluation of development projects conducted;	221009 Welfare and Entertainment	210	0	210
	221011 Printing, Stationery, Photocopying and Binding	1,816	0	1,816
	225001 Consultancy Services- Short term	1,101	0	1,101
	227001 Travel inland	79	0	79
	Total	11,566	0	11,566
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,465	0	10,465
	AIA	1,101	0	1,101

Development Projects

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

	Item	Balance b/f	New Funds	Total
System training for PMIS conducted for users, capacity building programs for Training Academy conducted.	213001 Medical expenses (To employees)	9,000	0	9,000
System support conducted for users in Kampala Extra;	221003 Staff Training	45,000	0	45,000
Compliance to standards of ICT Projects ensured	221006 Commissions and related charges	216,988	0	216,988
	224006 Agricultural Supplies	16,000	0	16,000
	225001 Consultancy Services- Short term	75,000	0	75,000
	227001 Travel inland	360	0	360
	Total	362,348	0	362,348
	<i>GoU Development</i>	<i>362,348</i>	<i>0</i>	<i>362,348</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
WAN, LAN & Virtual Private Network configurations ongoing – system testing	281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	10,000
SSL certification license acquired	312202 Machinery and Equipment	784,800	0	784,800
Installation of CCTV cameras at Upper prison and data center ongoing – final finishes	Total	794,800	0	794,800
	<i>GoU Development</i>	<i>794,800</i>	<i>0</i>	<i>794,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 27 Prisoners Management

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
An average of 1,630 prisoners delivered to 251 courts	211101 General Staff Salaries	14,040	0	14,040
6,500 remand inmates linked to criminal justice actors	Total	14,040	0	14,040
Remand population reduced from 50.3% to 49.5%	<i>Wage Recurrent</i>	<i>14,040</i>	<i>0</i>	<i>14,040</i>
Pro Bono & Paralegal advisory services coordinated	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Adherence to all lawful production warrants	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
3,000 inmates facilitated with transport on release;				
2,500 inmates enrolled on prisoners earning scheme	211101 General Staff Salaries	3,684	0	3,684
	213004 Gratuity Expenses	2,668	0	2,668
	Total	6,352	0	6,352
	<i>Wage Recurrent</i>	<i>3,684</i>	<i>0</i>	<i>3,684</i>
	<i>Non Wage Recurrent</i>	<i>311</i>	<i>0</i>	<i>311</i>
	<i>AIA</i>	<i>2,357</i>	<i>0</i>	<i>2,357</i>

Development Projects

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

	Item	Balance b/f	New Funds	Total
6,900 inmates on formal education & FAL facilitated with scholastic materials	211101 General Staff Salaries	3,279	0	3,279
Training of 16,000 inmates in agricultural & vocational skills ongoing	224006 Agricultural Supplies	30,000	0	30,000
	227001 Travel inland	80	0	80
50 inmates trade- tested	228002 Maintenance - Vehicles	587	0	587
	228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
	229201 Sale of goods purchased for resale	138,000	0	138,000
	Total	177,946	0	177,946
	<i>Wage Recurrent</i>	<i>3,279</i>	<i>0</i>	<i>3,279</i>
	<i>Non Wage Recurrent</i>	<i>61,667</i>	<i>0</i>	<i>61,667</i>
	<i>AIA</i>	<i>113,000</i>	<i>0</i>	<i>113,000</i>

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

	Item	Balance b/f	New Funds	Total
Offer rehabilitative guidance & counseling to 8,750 inmates				
Reintegrate 3,250 offenders into their communities	221009 Welfare and Entertainment	300	0	300
13,500 facilitated with social skills	227001 Travel inland	100	0	100
	Total	400	0	400
7,000 inmates offered treatment programs		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
12,500 offered spiritual & moral rehabilitation services		<i>Non Wage Recurrent</i>	<i>400</i>	<i>400</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
8 dogs looked after, trained & deployed				
Prisons intelligence operations coordinated	211101 General Staff Salaries	858	0	858
Security monitoring systems installed – secure prisons installations	221009 Welfare and Entertainment	1,500	0	1,500
	221010 Special Meals and Drinks	2,460	0	2,460
Assorted security equipment maintained	224001 Medical Supplies	40	0	40
Refresher training for safety & security officers conducted	227001 Travel inland	20	0	20
	227004 Fuel, Lubricants and Oils	500	0	500
	228002 Maintenance - Vehicles	2,700	0	2,700
	228003 Maintenance – Machinery, Equipment & Furniture	1,490	0	1,490
	Total	9,568	0	9,568
		<i>Wage Recurrent</i>	<i>858</i>	<i>858</i>
		<i>Non Wage Recurrent</i>	<i>8,710</i>	<i>8,710</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 30 Human Rights and Welfare

Recurrent Programmes

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

	Item	Balance b/f	New Funds	Total
An average of 593 staff living with HIV/AIDS supported with nutritional supplements	211101 General Staff Salaries	208	0	208
8 Prisons fumigated	211103 Allowances	7,129	0	7,129
500 in-patients & 50,000 out patients treated	221010 Special Meals and Drinks	60,120	0	60,120
100% newly admitted prisoners medically examined	224001 Medical Supplies	39,723	0	39,723
15 regional health units provided with medical supplies	227001 Travel inland	60	0	60
	228002 Maintenance - Vehicles	3,600	0	3,600
	228003 Maintenance – Machinery, Equipment & Furniture	20	0	20
	Total	110,860	0	110,860
	<i>Wage Recurrent</i>	<i>208</i>	<i>0</i>	<i>208</i>
	<i>Non Wage Recurrent</i>	<i>110,651</i>	<i>0</i>	<i>110,651</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Murchison Bay Hospital

	Item	Balance b/f	New Funds	Total
4,500 in patients and 31,250 out patients treated.	263104 Transfers to other govt. Units (Current)	12,500	0	12,500
Hospital machinery maintained				
	Total	12,500	0	12,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

	Item	Balance b/f	New Funds	Total
A daily average of 57,114 inmates looked after	211101 General Staff Salaries	234,037	0	234,037
2,930 female prisoners provided with 100% sanitary items	221010 Special Meals and Drinks	44,019	0	44,019
254 children staying with their mothers in prisons given special care for growth	221011 Printing, Stationery, Photocopying and Binding	91	0	91
	221012 Small Office Equipment	27,330	0	27,330
9,385 uniformed staff dressed with a pair of uniform	224006 Agricultural Supplies	11,856	0	11,856
	227001 Travel inland	1,080	0	1,080
	Total	318,413	0	318,413
	<i>Wage Recurrent</i>	<i>234,037</i>	<i>0</i>	<i>234,037</i>
	<i>Non Wage Recurrent</i>	<i>84,285</i>	<i>0</i>	<i>84,285</i>
	<i>AIA</i>	<i>91</i>	<i>0</i>	<i>91</i>

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 21 Social Welfare Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

<i>Duty Free shop services offered to 125 staff - Duty free shop materials distributed to all regional and sub-regional stores</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	220,065	0	220,065
<i>Staff spouses facilitated to set up self-help projects</i>	227003 Carriage, Haulage, Freight and transport hire	8,674	0	8,674
	Total	228,739	0	228,739
	<i>Wage Recurrent</i>	<i>220,065</i>	<i>0</i>	<i>220,065</i>
	<i>Non Wage Recurrent</i>	<i>8,674</i>	<i>0</i>	<i>8,674</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 31 Prisons Production

Recurrent Programmes

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

<i>7,560MT of maize grain harvested</i>	Item	Balance b/f	New Funds	Total
<i>100 Mubende goats & 25 breeding Boers for a goat breeding center at Ragem procured</i>	221003 Staff Training	28,695	0	28,695
	224006 Agricultural Supplies	1,191,770	0	1,191,770
	227001 Travel inland	1,089	0	1,089
	Total	1,221,553	0	1,221,553
	<i>GoU Development</i>	<i>847,242</i>	<i>0</i>	<i>847,242</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>374,311</i>	<i>0</i>	<i>374,311</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Low cost staff houses initiative project supported

Rub halls installed to reduce post harvest losses at Kiburara & Isimba prisons

Renovation of the armory store on going at Luzira

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement of assorted hospital machinery, jazz band equipment ongoing – contract award stage	312202 Machinery and Equipment	364,829	0	364,829
Non-farm machinery – boilers, security equipment and hammer mills maintained				
	Total	364,829	0	364,829
	<i>GoU Development</i>	<i>364,829</i>	<i>0</i>	<i>364,829</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction and Rehabilitation of Prisons

	Item	Balance b/f	New Funds	Total
Construction of a Mini Maxi prison (phase1) at Kitalya in final finishes	281504 Monitoring, Supervision & Appraisal of capital works	218,403	0	218,403
Construction of 10 Junior & 5 senior staff housing units at kitalya ongoing – roofing stage	312101 Non-Residential Buildings	1,080,000	0	1,080,000
Renovation of Jinja Main -3 wards, canine unit & 4 wards at Isimba ongoing - walling stage	312102 Residential Buildings	1,428,483	0	1,428,483
	Total	2,726,886	0	2,726,886
	<i>GoU Development</i>	<i>1,963,853</i>	<i>0</i>	<i>1,963,853</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>763,033</i>	<i>0</i>	<i>763,033</i>

Project: 1109 Prisons Enhancement - Northern Uganda

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
Farm inputs procured for Maize grain producing farms in Northern Uganda	224006 Agricultural Supplies	5	0	5
	Total	5	0	5
	<i>GoU Development</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Installation of maize rub halls at Lugore completed	281504 Monitoring, Supervision & Appraisal of capital works	1,055	0	1,055
	312101 Non-Residential Buildings	60,000	0	60,000
	Total	61,055	0	61,055
	<i>GoU Development</i>	<i>61,055</i>	<i>0</i>	<i>61,055</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1395 The maize seed and cotton production project under Uganda Prisons Service

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
550MT of maize seed harvested				
7,200 bales of cotton harvested	211103 Allowances	57	0	57
1 prison surveyed at Oyam. Prisons Land boundary opened at Isimba	221003 Staff Training	21,070	0	21,070
	223003 Rent – (Produced Assets) to private entities	133,400	0	133,400
Farm machinery maintained; Quality assurance ensured	224006 Agricultural Supplies	367,174	0	367,174
	225001 Consultancy Services- Short term	17,199	0	17,199
	227001 Travel inland	220	0	220
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	229201 Sale of goods purchased for resale	3	0	3
	Total	544,123	0	544,123
	<i>GoU Development</i>	<i>544,123</i>	<i>0</i>	<i>544,123</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps), Security equipment – padlocks, arm cases, hand cuffs ongoing – contract award stage	312202 Machinery and Equipment	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction and Rehabilitation of Prisons

	Item	Balance b/f	New Funds	Total
Procurement of a contractor for construction of 1 ward at Ibuga on going – contract award stage	281504 Monitoring, Supervision & Appraisal of capital works	7,804	0	7,804
Construction of 11 staff houses at Ragem & other prisons farms, 1 seed store at Lugore & kitchen facilities on going – roofing stage	312101 Non-Residential Buildings	667,300	0	667,300
	312102 Residential Buildings	504,200	0	504,200
Fencing of Mubuku prison on going	Total	1,179,304	0	1,179,304
	<i>GoU Development</i>	<i>1,179,304</i>	<i>0</i>	<i>1,179,304</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Project: 1443 Revitalisation of Prison Industries				
<i>Outputs Provided</i>				
Output: 01 Prisons Management				
Assorted industrial production materials procured to enhance production;	Item	Balance b/f	New Funds	Total
	221003 Staff Training	150,268	0	150,268
Industrial equipment and machinery maintained	227001 Travel inland	7	0	7
	228003 Maintenance – Machinery, Equipment & Furniture	11,775	0	11,775
	229201 Sale of goods purchased for resale	650,000	0	650,000
	Total	812,050	0	812,050
	<i>GoU Development</i>	<i>425,050</i>	<i>0</i>	<i>425,050</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>387,000</i>	<i>0</i>	<i>387,000</i>
<i>Capital Purchases</i>				
Output: 77 Purchase of Specialised Machinery & Equipment				
Construction and Installation of a timber seasoning kiln at Luzira completed	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	298,000	0	298,000
Procurement of assorted industrial production equipment - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools ongoing - contract award stage	Total	298,000	0	298,000
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>298,000</i>	<i>0</i>	<i>298,000</i>
Output: 80 Construction and Rehabilitation of Prisons				
Construction of 4 industrial workshops at Kitalya Mini Maxi prison started - foundation level started	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	183,873	0	183,873
	Total	183,873	0	183,873
	<i>GoU Development</i>	<i>183,873</i>	<i>0</i>	<i>183,873</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	9,925,366	0	9,925,366
	<i>Wage Recurrent</i>	<i>493,730</i>	<i>0</i>	<i>493,730</i>
	<i>Non Wage Recurrent</i>	<i>466,261</i>	<i>0</i>	<i>466,261</i>
	<i>GoU Development</i>	<i>6,926,482</i>	<i>0</i>	<i>6,926,482</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>2,038,892</i>	<i>0</i>	<i>2,038,892</i>