

Vote:145

Uganda Prisons

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	62.876	32.848	32.848	32.332	52.2%	51.4%	98.4%
Non Wage	97.295	62.359	62.359	61.382	64.1%	63.1%	98.4%
Devt. GoU	36.692	23.281	23.281	13.793	63.4%	37.6%	59.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	196.862	118.487	118.487	107.507	60.2%	54.6%	90.7%
Total GoU+Ext Fin (MTEF)	196.862	118.487	118.487	107.507	60.2%	54.6%	90.7%
Arrears	18.412	18.412	18.412	18.412	100.0%	100.0%	100.0%
Total Budget	215.274	136.899	136.899	125.918	63.6%	58.5%	92.0%
<i>A.I.A Total</i>	26.860	2.731	2.731	0.692	10.2%	2.6%	25.3%
Grand Total	242.134	139.630	139.630	126.610	57.7%	52.3%	90.7%
Total Vote Budget Excluding Arrears	223.722	121.218	121.218	108.198	54.2%	48.4%	89.3%

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	18.77	15.80	52.2%	43.9%	84.1%
Program: 1227 Prisoners Management	44.12	23.18	23.14	52.5%	52.5%	99.9%
Program: 1228 Rehabilitation and re-integration of Offenders	2.33	1.05	0.74	44.9%	31.8%	70.7%
Program: 1229 Safety and Security	4.69	2.20	2.06	46.9%	44.0%	93.8%
Program: 1230 Human Rights and Welfare	95.06	53.47	53.05	56.2%	55.8%	99.2%
Program: 1231 Prisons Production	41.54	22.55	13.40	54.3%	32.3%	59.4%
Total for Vote	223.72	121.22	108.20	54.2%	48.4%	89.3%

Matters to note in budget execution

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- 1) 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 1,193 prisoners from a daily average of 54,632 to a daily average of 55,825 prisoners by the end of the quarter. The current warder to prisoner ratio is 1:7. The ideal is 1:3

- 2) Amidst inadequate budget provision for basic necessities like food, utilities and clothing whose consumption cannot be postponed, use of commitment control system has been constrained.
- 3) 6,205 staff are not properly housed. This may explain the high staff attrition of over 200 staff per year.

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	
0.186 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>	
52,726,000.000 UShs	221006 Commissions and related charges
Reason: These funds are meant to facilitate Prisons Council meetings. Payments were still being processed by the end of the quarter	
44,864,800.000 UShs	221002 Workshops and Seminars
Reason: These were funds meant for management workshops conducted towards the end of the quarter. Invoices had not yet been received for payments. however payments have since been effected.	
28,125,000.000 UShs	223005 Electricity
Reason: Some upcountry stations had not submitted their electricity bills for payment. However, these have since been submitted and payments effected	
25,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: These are funds meant for purchase of computers and accessories. Deliveries were not yet made by the end of the quarter. However deliveries have since been made and payments processed	
15,735,000.000 UShs	223006 Water
Reason: Some upcountry stations had not submitted their water bills for payment. However, these have since been submitted and payments effected	
0.024 Bn Shs	<i>SubProgram/Project :13 Corporate Services</i>

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Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
13,000,000.000 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.	
8,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Some media houses had not delivered their invoices for payment by the end of the quarter	
1,500,000.000 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.	
1,483,500.000 UShs	221017 Subscriptions
Reason: This is the Subscription to ACSA. The funds were not enough to complete the subscription	
0.002 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>	
1,500,000.000 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	
0.031 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>	
16,097,954.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The quarter ended when some supplies had just been delivered. Payments were in the process	
10,280,000.000 UShs	221002 Workshops and Seminars
Reason: These were funds meant supplement management workshops conducted towards the end of the quarter. Invoices had not yet been received for payments. However payments have since been effected.	
3,201,000.000 UShs	221009 Welfare and Entertainment
Reason: One invoice had just been delivered and were pending payments by the end of the quarter	
1,500,000.000 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	
2.266 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>	
1,911,563,032.000 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.	
145,148,000.000 UShs	221006 Commissions and related charges

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	Reason: These funds are meant to facilitate senior management meetings. Payments were still being processed by the end of the quarter
107,770,112.000 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.
31,700,000.000 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
25,930,000.000 UShs	227001 Travel inland
	Reason: These are funds meant to facilitate staff validation exercise. Payments had not been effected by the end of the quarter.
Program 1228 Rehabilitation and re-integration of Offenders	
0.059 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>	
38,920,000.000 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
16,000,000.000 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.
3,586,600.000 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.
0.072 Bn Shs	<i>SubProgram/Project :18 Social Rehabilitation and Re-integration</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
62,300,000.000 UShs	221009 Welfare and Entertainment
	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.
10,000,000.000 UShs	221003 Staff Training
	Reason: These are funds meant to build the capacity of inmate teachers. The training did not commence due to lack of space in the training school.
Program 1229 Safety and Security	
0.019 Bn Shs	<i>SubProgram/Project :19 Security Operations</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	

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12,070,000.000 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.
7,200,000.000 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.
Program 1230 Human Rights and Welfare	
0.142 Bn Shs	<i>SubProgram/Project :04 Prison Medical Services</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
80,742,500.000 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.
51,380,000.000 UShs	224001 Medical Supplies
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
6,390,000.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds were for some repairs which are done as and when need arises.
	Also the bills depend on the scope of repairs.
3,320,000.000 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.
0.073 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>	
55,356,001.000 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.
17,803,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: These are funds meant for transportation of prisoners' food from prisons farms. Service providers had not yet submitted invoices by the end of the quarter. Payments have since been effected
0.002 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>	
1,500,000.000 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.

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Program 1231 Prisons Production	
2.958 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>	
1,561,352,423.000 UShs	312102 Residential Buildings
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates	
717,939,000.000 UShs	312201 Transport Equipment
Reason: These are funds meant for acquisition of transport equipment. Payments are made after delivery of the equipment and deliveries were not yet made by the end of the quarter	
348,852,140.000 UShs	312101 Non-Residential Buildings
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates	
299,642,100.000 UShs	312202 Machinery and Equipment
Reason: These are funds meant for acquisition of assorted security equipment. Payments are made after delivery of the equipment	
30,000,000.000 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	
0.191 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>	
100,004,750.000 UShs	224006 Agricultural Supplies
Reason: These are funds meant for farm inputs and fertilizers in particular. The service provider had not submitted the invoice by the end of the quarter. Payments have since been effected	
90,814,392.000 UShs	312101 Non-Residential Buildings
Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates	
2.619 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>	
997,778,304.000 UShs	312102 Residential Buildings
Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates	
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	
410,000,000.000 UShs	312201 Transport Equipment

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	Reason: These are funds meant for acquisition of transport equipment. Payments are made after delivery of the equipment
353,600,207.000 UShs	312202 Machinery and Equipment
	Reason: These are funds meant for acquisition of farm machinery (tractors and accessories). Payments are made after delivery of the equipment
63,477,000.000 UShs	221006 Commissions and related charges
	Reason: These are funds meant for visibility of government programmes. The service provider had not submitted the invoice by the end of the quarter. Payments have since been effected.
0.889 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	312101 Non-Residential Buildings
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
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 invoices
134,064,400.000 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
128,984,872.000 UShs	221003 Staff Training
	Reason: Training of the second group of staff in modern production techniques was pending submission of the requirements by the service provider
76,306,200.000 UShs	225001 Consultancy Services- Short term
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
<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 Q2
Level of adherence to set standards and systems	Percentage	100%	100%
Programme : 27 Prisoners Management			

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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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of remands to total prisoner population	Percentage	48%	49.8
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 Q2
Recidivism rates	Percentage	18%	16.8%
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 Q2
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 Q2
Level of provision of basic necessities of life	Percentage	100%	100%
Mortality rates among prisoners and staff	Percentage	0.1%	0.09%
Programme : 31 Prisons Production			
Responsible Officer: Director of Prisons - Production and Engineering			
Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody			

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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 Q2
Non Tax Revenue generation in billion shillings per year	Text	26.86	12.056billion
Programme Outcome: Improved staff & prisoners' living conditions			
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 Q2
Percentage of staff housed in permanent houses	Percentage	40%	38.2%

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 Q2
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 Q2
warder to prisoner ratio	Ratio	1:7	1:7
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 Q2
A daily average of inmates delivered to court disaggregated by gender	Number	1640	1612
Number of Prisoners linked to actors of the criminal justice system	Number	26000	9278
Programme : 28 Rehabilitation and re-integration of Offenders			
Sub Programme : 17 Offender Education and Training			
KeyOutPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of prisoners on formal education programmes	Number	4900	2029

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Number of Prisoners under Vocational skills training	Number	16000	7119
Sub Programme : 18 Social Rehabilitation and Re-integration			
KeyOutPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of offenders on rehabilitative programs	Number	54000	11967
Programme : 29 Safety and Security			
Sub Programme : 19 Security Operations			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Prisons Holding Capacity	Number	18374	17293
Programme : 30 Human Rights and Welfare			
Sub Programme : 04 Prison Medical Services			
KeyOutPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of HIV/AIDS positive staff that are supported	Number	800	571
Sub Programme : 20 Care and Human Rights			
KeyOutPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of prisoners dressed with prisoners uniform	Percentage	100%	100%
A daily average of prisoners looked after (fed)	Number	66494	55229
Programme : 31 Prisons Production			
Sub Programme : 0386 Assistance to the UPS			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
MT of commercial maize produced	Number	18000	7560
Number of staff houses constructed	Number	60	40
KeyOutPut : 80 Construction and Rehabilitation of Prisons			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Prisons Holding Capacity	Number	0	17293
Sub Programme : 1395 The maize seed and cotton production project under Uganda Prisons Service			

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KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of prisons whose land has been surveyed	Number	4	3
MT of Maize seed produced	Number	1200	550
Number of staff houses constructed	Number		16

Performance highlights for the Quarter

1. Construction of a Mini Max Prison at Kitalya (Phase 3) is ongoing - Classrooms, Admin block, workshops, isolation cells, Kitchen & TB wards & sick bay are roofed: Plastering and flooring 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. Expected completion time is June 2019.
2. Construction of 176 staff units to improve staff accommodation at Kitalya and other cotton growing prisons using Force on Account is ongoing - 40 units roofed, 136 units at foundation level. When complete, the staff houses will not only improve staff accommodation, it will also facilitate operationalization of the Mini Max prison
3. Prisons production:

Maize Seed: Harvesting of 550 acres of maize seed at Ruimi, Amita & Lugore prisons ongoing - Expected output is 550MT valued at shs.3.3bn.

Cotton production: 4,600 acres of cotton planted - 7,360 bales expected valued at shs.9.2bn: 1,200 bales worth shs.1.5bn already harvested

Commercial Grain: Harvesting of 4,200 acres of maize in season 2018B on going - Expected output is 7,560MT valued at shs.7.56bn.

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	34.06	31.08	66.4%	60.6%	91.3%
<i>Class: Outputs Provided</i>	<i>33.51</i>	<i>16.40</i>	<i>15.35</i>	<i>48.9%</i>	<i>45.8%</i>	<i>93.6%</i>
122601 Administration, planning, policy & support services	32.61	15.66	14.95	48.0%	45.8%	95.5%
122602 Prisons Management	0.90	0.74	0.40	81.7%	44.5%	54.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Capital Purchases</i>	2.43	2.33	0.40	95.9%	16.3%	17.0%
122677 Purchase of Specialised Machinery & Equipment	2.43	2.33	0.40	95.9%	16.3%	17.0%
<i>Class: Arrears</i>	15.33	15.33	15.33	100.0%	100.0%	100.0%
122699 Arrears	15.33	15.33	15.33	100.0%	100.0%	100.0%
Program 1227 Prisoners Management	43.82	23.08	23.05	52.7%	52.6%	99.9%
<i>Class: Outputs Provided</i>	43.82	23.08	23.05	52.7%	52.6%	99.9%
122701 Prisons Management	43.82	23.08	23.05	52.7%	52.6%	99.9%
Program 1228 Rehabilitation and re-integration of Offenders	2.13	0.94	0.74	43.8%	34.7%	79.3%
<i>Class: Outputs Provided</i>	2.13	0.94	0.74	43.8%	34.7%	79.3%
122801 Rehabilitation & re-integration of offenders	2.13	0.94	0.74	43.8%	34.7%	79.3%
Program 1229 Safety and Security	4.69	2.20	2.06	46.9%	44.0%	93.8%
<i>Class: Outputs Provided</i>	4.69	2.20	2.06	46.9%	44.0%	93.8%
122901 Prisons Management	4.69	2.20	2.06	46.9%	44.0%	93.8%
Program 1230 Human Rights and Welfare	79.74	56.15	55.73	70.4%	69.9%	99.3%
<i>Class: Outputs Provided</i>	76.32	53.06	52.66	69.5%	69.0%	99.2%
123001 Prisoners and Staff Welfare	76.32	53.06	52.66	69.5%	69.0%	99.2%
<i>Class: Outputs Funded</i>	0.60	0.27	0.26	45.0%	42.9%	95.4%
123051 Murchison Bay Hospital	0.60	0.27	0.26	45.0%	42.9%	95.4%
<i>Class: Arrears</i>	2.82	2.82	2.82	100.0%	100.0%	100.0%
123099 Arrears	2.82	2.82	2.82	100.0%	100.0%	100.0%
Program 1231 Prisons Production	33.62	20.48	13.26	60.9%	39.4%	64.7%
<i>Class: Outputs Provided</i>	11.98	7.28	6.05	60.8%	50.5%	83.1%
123101 Prisons Management	11.98	7.28	6.05	60.8%	50.5%	83.1%
<i>Class: Capital Purchases</i>	21.39	12.94	6.95	60.5%	32.5%	53.7%
123172 Government Buildings and Administrative Infrastructure	0.59	0.16	0.07	27.0%	11.7%	43.2%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.13	1.13	0.00	100.0%	0.0%	0.0%
123177 Purchase of Specialised Machinery & Equipment	2.65	0.72	0.07	27.4%	2.7%	9.9%
123180 Construction and Rehabilitation of Prisons	17.02	10.93	6.81	64.2%	40.0%	62.3%
<i>Class: Arrears</i>	0.26	0.26	0.26	100.0%	100.0%	100.0%
123199 Arrears	0.26	0.26	0.26	100.0%	100.0%	100.0%
Total for Vote	215.27	136.90	125.92	63.6%	58.5%	92.0%

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	102.95	99.91	59.7%	57.9%	97.0%
211101 General Staff Salaries	62.71	32.77	32.25	52.2%	51.4%	98.4%
211103 Allowances (Inc. Casuals, Temporary)	1.76	0.81	0.79	46.1%	45.1%	97.9%

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211104 Statutory salaries	0.16	0.08	0.08	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	5.67	2.84	2.83	50.0%	50.0%	99.9%
213001 Medical expenses (To employees)	0.42	0.19	0.19	46.2%	44.0%	95.4%
213002 Incapacity, death benefits and funeral expenses	0.29	0.11	0.11	40.0%	40.0%	100.0%
213004 Gratuity Expenses	3.99	2.09	2.02	52.5%	50.8%	96.7%
221001 Advertising and Public Relations	0.13	0.07	0.04	51.6%	33.4%	64.8%
221002 Workshops and Seminars	0.26	0.13	0.07	50.9%	27.8%	54.5%
221003 Staff Training	1.40	0.70	0.55	49.9%	39.1%	78.3%
221004 Recruitment Expenses	0.02	0.01	0.01	40.0%	38.3%	95.8%
221006 Commissions and related charges	1.52	0.90	0.62	59.7%	40.9%	68.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	46.2%	46.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.04	0.02	48.2%	19.7%	40.9%
221009 Welfare and Entertainment	0.59	0.26	0.19	43.6%	32.3%	74.3%
221010 Special Meals and Drinks	54.62	42.38	42.21	77.6%	77.3%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.34	0.33	38.7%	36.9%	95.3%
221012 Small Office Equipment	0.30	0.12	0.12	40.0%	40.0%	100.0%
221016 IFMS Recurrent costs	0.15	0.06	0.05	40.0%	36.5%	91.1%
221017 Subscriptions	0.01	0.00	0.00	25.0%	10.0%	40.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	40.0%	38.1%	95.2%
222001 Telecommunications	0.28	0.11	0.11	40.0%	40.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.22	0.24	0.18	19.3%	14.6%	75.5%
223005 Electricity	3.70	1.84	1.81	49.6%	48.8%	98.5%
223006 Water	7.05	2.87	2.86	40.7%	40.5%	99.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.33	0.66	0.66	49.4%	49.4%	100.0%
224001 Medical Supplies	0.24	0.11	0.06	45.1%	23.6%	52.4%
224004 Cleaning and Sanitation	0.33	0.13	0.13	40.0%	40.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	2.23	1.95	1.90	87.3%	85.1%	97.5%
224006 Agricultural Supplies	8.17	5.29	4.62	64.7%	56.6%	87.4%
225001 Consultancy Services- Short term	0.53	0.43	0.20	79.9%	37.7%	47.2%
227001 Travel inland	2.06	1.01	0.97	48.9%	46.8%	95.7%
227002 Travel abroad	0.17	0.11	0.11	67.3%	65.7%	97.7%
227003 Carriage, Haulage, Freight and transport hire	0.40	0.16	0.14	40.4%	35.9%	88.9%
227004 Fuel, Lubricants and Oils	3.49	1.51	1.51	43.2%	43.2%	100.0%
228001 Maintenance - Civil	1.20	0.50	0.48	41.7%	39.7%	95.3%
228002 Maintenance - Vehicles	1.67	0.65	0.54	38.7%	32.6%	84.1%
228003 Maintenance – Machinery, Equipment & Furniture	1.01	0.49	0.39	48.9%	38.9%	79.6%
228004 Maintenance – Other	0.44	0.22	0.22	50.0%	50.0%	100.0%
229201 Sale of goods purchased for resale	1.91	0.76	0.52	39.9%	27.2%	68.2%
282101 Donations	0.02	0.00	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	0.60	0.27	0.26	45.0%	42.9%	95.4%
263104 Transfers to other govt. Units (Current)	0.60	0.27	0.26	45.0%	42.9%	95.4%
Class: Capital Purchases	23.81	15.27	7.34	64.1%	30.8%	48.1%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.02	100.0%	8.1%	8.1%

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QUARTER 2: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of capital works	0.39	0.22	0.19	56.7%	48.1%	84.9%
312101 Non-Residential Buildings	7.14	2.04	0.58	28.5%	8.1%	28.5%
312102 Residential Buildings	9.94	8.68	6.12	87.4%	61.6%	70.5%
312201 Transport Equipment	1.13	1.13	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	5.02	3.00	0.44	59.7%	8.7%	14.5%
Class: Arrears	18.41	18.41	18.41	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	3.47	3.47	3.47	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.55	0.55	0.55	100.0%	100.0%	100.0%
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	136.90	125.92	63.6%	58.5%	92.0%

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	34.06	31.08	66.4%	60.6%	91.3%
12 Finance and Administration	34.99	24.73	24.39	70.7%	69.7%	98.6%
13 Corporate Services	8.94	4.37	4.27	48.8%	47.8%	97.8%
14 Inspectorate and Quality Assurance	3.42	1.69	1.45	49.3%	42.3%	85.9%
22 Policy, Planning and Statistics	0.59	0.21	0.18	35.6%	29.9%	84.0%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	3.33	3.06	0.80	92.0%	23.9%	26.0%
15 Administration of Remand Prisoners	35.44	18.91	18.90	53.4%	53.3%	99.9%
16 Administration of Convicted Prisoners	8.38	4.16	4.14	49.6%	49.4%	99.6%
17 Offender Education and Training	1.52	0.68	0.56	45.0%	37.0%	82.1%
18 Social Rehabilitation and Re-integration	0.62	0.25	0.18	41.0%	29.3%	71.5%
Program 1229 Safety and Security	4.69	2.20	2.06	46.9%	44.0%	93.8%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	4.69	2.20	2.06	46.9%	44.0%	93.8%
Program 1230 Human Rights and Welfare	79.74	56.15	55.73	70.4%	69.9%	99.3%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	4.53	2.18	2.02	48.0%	44.5%	92.6%
20 Care and Human Rights	73.05	53.10	52.91	72.7%	72.4%	99.6%
21 Social Welfare Services	2.16	0.87	0.80	40.3%	37.3%	92.4%
0386 Assistance to the UPS	17.98	13.40	9.92	74.5%	55.2%	74.0%
1109 Prisons Enhancement - Northern Uganda	1.00	0.36	0.17	36.2%	17.1%	47.3%
1395 The maize seed and cotton production project under Uganda Prisons Service	9.66	5.48	2.81	56.7%	29.1%	51.4%
1443 Revitalisation of Prison Industries	4.98	1.24	0.35	24.8%	7.0%	28.1%
Total for Vote	215.27	136.90	125.92	63.6%	58.5%	92.0%

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Uganda Prisons

QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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	Development of corrections policy on going – Regulatory Impact Assessment is being developed	Item	Spent
9,854 staff paid salaries, 1561 pensioners' benefits paid		211101 General Staff Salaries	1,773,552
		211103 Allowances (Inc. Casuals, Temporary)	439,498
All prisons & barracks supplied with utilities	An average of 1,560 pensioners received monthly pension and gratuity payments; Baggage allowance paid to 21 retired officers	211104 Statutory salaries	81,854
		212102 Pension for General Civil Service	2,834,059
Computers, LAN & ICT equipment maintained		213004 Gratuity Expenses	1,939,165
Gov't financial regulations complied with. Value for money ensured	A quarterly average of 9,730 staff paid their salaries timely - staff pay slips printed and distributed monthly.	221001 Advertising and Public Relations	9,000
	Training Needs Assessment for the service conducted – report produced	221002 Workshops and Seminars	29,664
		221003 Staff Training	95,757
		221006 Commissions and related charges	37,274
	Job descriptions and person specifications completed for implementation of the new structure	221007 Books, Periodicals & Newspapers	3,267
		221008 Computer supplies and Information Technology (IT)	5,400
	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	221009 Welfare and Entertainment	38,250
		221010 Special Meals and Drinks	13,953
	6 Prisons Contracts Committee Meetings, 6 Project Monitoring Unit meetings held,	221011 Printing, Stationery, Photocopying and Binding	127,930
		221016 IFMS Recurrent costs	53,590
		221020 IPPS Recurrent Costs	8,090
	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.	222001 Telecommunications	112,000
		223003 Rent – (Produced Assets) to private entities	89,441
		223005 Electricity	31,875
		223006 Water	4,265
	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,980
		224004 Cleaning and Sanitation	4,000
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained; Minimum custodial standards ensured in all the 254 prisons which are operational.	227001 Travel inland	224,498
		227002 Travel abroad	111,336
		227004 Fuel, Lubricants and Oils	179,848
		228002 Maintenance - Vehicles	541,841
		228003 Maintenance – Machinery, Equipment & Furniture	8,480
	Management accountability improved - all (172 vehicles and 26 motorcycles) departmental fleet serviced and maintained	228004 Maintenance – Other	221,400
	Supply of utilities (electricity and water) ensured in all prisons and barracks		

Vote:145 Uganda Prisons

QUARTER 2: 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 variation

Total	9,052,265
Wage Recurrent	1,855,406
Non Wage Recurrent	7,196,859
AIA	0

Arrears

Total For SubProgramme	9,052,265
Wage Recurrent	1,855,406
Non Wage Recurrent	7,196,859
AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Services

Outputs Provided

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 – 11 (4 females) officers are undergoing management & technical training, 7 officers completed leadership training course at NALI; 11 (5 females) officers are undergoing Human Rights (Diploma) training at LDC; 99 retiring officers underwent pre-retirement training, 35 officers (10 females) trained in sex offender rehabilitation in Kampala Extra region, refresher training conducted for 18 protocol officers (7 females)	Item	Spent
Public perception improved; - 36 talk shows, 12 press releases & 7 national functions	Staff prisoner ratio to 1:7: Ideal is 1:3.	211101 General Staff Salaries	3,589,961
Performance evaluation & UPS sports activities coordinated.	Prisons public perception image improved through conducting 12 Press Releases, 8 Television, 12 Radio talk shows and visiting 25 media houses, hence promoting Prisons public image and reduction in complaints from the public.	211103 Allowances (Inc. Casuals, Temporary)	11,980
	UPS participated in International Youth Day, Independence celebration and Uganda Inter forces games competition – emerged champions	221001 Advertising and Public Relations	8,800
		221002 Workshops and Seminars	32,555
		221003 Staff Training	91,822
		221004 Recruitment Expenses	9,200
		221006 Commissions and related charges	146,981
		221009 Welfare and Entertainment	15,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	38,500
		221017 Subscriptions	990
		227001 Travel inland	252,492
		227004 Fuel, Lubricants and Oils	63,126

Reasons for Variation in performance

The positive variation on Human Rights Diploma and sex offender rehabilitation training is due to support from Justice Law & Order Sector

Total	4,271,407
Wage Recurrent	3,589,961
Non Wage Recurrent	681,446

Vote:145

Uganda Prisons

QUARTER 2: 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
		Total For SubProgramme	4,271,407
		Wage Recurrent	3,589,961
		Non Wage Recurrent	681,446
		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 all prisons.	Item	Spent
		211101 General Staff Salaries	1,198,265
		211103 Allowances (Inc. Casuals, Temporary)	47,910
Enhanced accountability ensured in all service delivery areas.		221011 Printing, Stationery, Photocopying and Binding	85,490
		227001 Travel inland	78,497
Custodial standards enforced in all custodial units	48 visiting Justices facilitated to enhance inspections and human rights observance	227004 Fuel, Lubricants and Oils	39,367
Compliance with UHRC recommendations ensured	Management accountability and value for money ensured in all projects Minimum custodial standards maintained in all prisons		

Reasons for Variation in performance

No variation

	Total	1,449,529
	Wage Recurrent	1,198,265
	Non Wage Recurrent	251,264
	AIA	0
	Total For SubProgramme	1,449,529
	Wage Recurrent	1,198,265
	Non Wage Recurrent	251,264
	AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

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QUARTER 2: 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;	Budget Framework paper for FY2019/2020 developed and submitted to Ministry of Finance	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 11,500 9,220
Monitoring & Evaluation of development projects conducted;	6 monthly statistical reports and quarter 2 progress report produced;	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	11,940 8,799
Satisfaction surveys on various stake holders in common user services offered conducted	M&E of all development projects, institutional annual performance review for FY2016/17 conducted, performance targets for heads of departments and Regional Prisons Commanders developed;	221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	53,383 48,899 73,991 8,400
	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – 4,960 Prisons Books & 121,600 Prisons Forms		
	Terms of Reference of Uganda Prisons Industries Management Plan developed		
	Research on effects of drug related offences on Prison Administration & offender rehabilitation & Assessment of the special needs of elderly prisoners conducted		

Reasons for Variation in performance

No variation

Total	226,132
Wage Recurrent	0
Non Wage Recurrent	177,233
AIA	48,899
Total For SubProgramme	226,132
Wage Recurrent	0
Non Wage Recurrent	177,233
AIA	48,899

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

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QUARTER 2: 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
System training for PMIS conducted for users, capacity building programs for Training Academy conducted.	Phase 1 user training conducted for 40 staff on Prisoner Management Information system	Item 221003 Staff Training	Spent 48,300
		221006 Commissions and related charges	301,300
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	225001 Consultancy Services- Short term	17,230
		227001 Travel inland	34,070
Compliance to standards of ICT Projects ensured	Configuration of the SSL certification License for UPS internal systems completed		
Reasons for Variation in performance			
No variation			
		Total	400,900
		GoU Development	400,900
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
WAN, LAN & Virtual Private Network configurations completed	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 completed	281504 Monitoring, Supervision & Appraisal of capital works	30,880
SSL certification license acquired		312202 Machinery and Equipment	364,697
CCTV cameras installed at Upper prison and data center;	Configuration of the SSL certification License for UPS internal systems completed		
Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers, procured	Installation of CCTV cameras at Upper prison and data center completed		
	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 procured – awaiting delivery		
	15 computers and accessories, backup server and external backup devices for offsite backups, 8 air conditioning units for ICT infrastructure rooms, 6 multifunctional printers with scanners, KVM and VGA KVM switches completed		
	Installation of the IPT listening in system at Upper prison is in final stages		

Reasons for Variation in performance

The variation was to strengthen the maximum security prison at Upper by installing of the IPT listening system with support from JLOS

Total 395,577

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QUARTER 2: 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	395,577
		External Financing	0
		AIA	0
		Total For SubProgramme	796,477
		GoU Development	796,477
		External Financing	0
		AIA	0

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 1,612 prisoners delivered to 251 courts spread country wide – 152 court sessions attended (113 main court session & 39 plea bargaining sessions);	211101 General Staff Salaries	17,728,592
26,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 9,278 (471 females) inmates to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	116,623
Remand population reduced from 50.9% to 49.2%	Restorative justice conducted for 137 inmates in partnership with communities in Lira, Koboko, Gulu, Rakai, Ibuga, Ruimi and Arua;	221011 Printing, Stationery, Photocopying and Binding	6,000
Pro Bono & Paralegal advisory services coordinated	Remand population reduced from 50.9 to 49.8%.	227004 Fuel, Lubricants and Oils	1,050,998
Adherence to all lawful production warrants	Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

Prisoners are produced to court only when they are required.

UPS has no total control over remand population.

Enhanced community participation made restorative justice mechanisms possible

The reduction in the activities of Paralegal Advisory Services affected the numbers of prisoners linked to various actors in the Criminal Justice System

Total	18,902,213
Wage Recurrent	17,728,592
Non Wage Recurrent	1,173,621
AIA	0
Total For SubProgramme	18,902,213
Wage Recurrent	17,728,592

Vote:145 Uganda Prisons

QUARTER 2: 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	1,173,621
		AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
12,000 inmates facilitated with transport on release;	Facilitated 8,702 inmates with transport on release.	211101 General Staff Salaries	4,035,670
10,000 inmates enrolled on prisoners earning scheme	3,787 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	7,000
		213004 Gratuity Expenses	181,657
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	1,368 inmates redistributed country wide to mitigate congestion and its associated effects	227004 Fuel, Lubricants and Oils	16,352
	254 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		
	Length of stay on remand for capital offenders reduced from 19.8 to 19.7 months and for petty offenders reduced from 2.5 to 1.9 months		
	Custodial standards were enforced in all custodial units across the country.		

Reasons for Variation in performance

The targets were based on JLOS, GoU and NGO support. However, NGO and JLOS support were not sufficient as earlier expected

Total	4,240,679
Wage Recurrent	4,035,670
Non Wage Recurrent	107,366
AIA	97,643
Total For SubProgramme	4,240,679
Wage Recurrent	4,035,670
Non Wage Recurrent	107,366
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

Vote:145 Uganda Prisons

QUARTER 2: 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
6,900 inmates on formal education & FAL facilitated with scholastic materials	Facilitated 2,029 inmates to benefit from formal education programs – 311 candidates sat for national exams (PLE – 218, UCE – 69, UACE – 34); 1 library established at Mbarara prison & stocked with 3,039 books & assorted reading material	Item	Spent
16,000 inmates equipped with agricultural & vocational skills	Offender rehabilitation enhanced – 11,967 prisoners undergoing training in agricultural skills (6,373 in project farms and 5,594 in non-project farms).	211101 General Staff Salaries	273,081
200 inmates trade tested	7,119 inmates' training enhanced through procurement of vocational training materials for different workshops in 73 stations;	211103 Allowances (Inc. Casuals, Temporary)	13,250
200 acres planted with eucalyptus at Ragem, Orom Tikau, Adjumani & Tororo prisons	111 inmates trade tested for technical proficiency and award of certificates	221001 Advertising and Public Relations	24,480
	140 inmate teachers at Kitalya, Jinja Main & Mbarara trained in pedagogical skills	221003 Staff Training	30,000
	Cloned 5,000 eucalyptus trees at Luzira complex to expand afforestation – 839 acres of various tree species maintained.	221009 Welfare and Entertainment	24,100
		224006 Agricultural Supplies	77,146
		227001 Travel inland	14,566
		227004 Fuel, Lubricants and Oils	41,200
		228002 Maintenance - Vehicles	1,213
		229201 Sale of goods purchased for resale	61,080

Reasons for Variation in performance

University enrollment reduced due to Education Structural Reforms - No admission of students for Certificate level by MUBS.

A new library at Mbarara prison was set up with support from Book Aid International - UK

The positive variation in numbers impacted with agricultural and vocational skills was due to increase in prisoners' population that led to increase in prisoners enrolling for agricultural training

Total	560,116
Wage Recurrent	273,081
Non Wage Recurrent	287,035
AIA	0
Total For SubProgramme	560,116
Wage Recurrent	273,081
Non Wage Recurrent	287,035
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 2: 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	Rehabilitation and reintegration of offenders improved through enabling 67 stations to run FAL programs - 1,149 inmates benefited;	Item	Spent
Reintegrate 13,000 offenders into their communities	34,592 inmates facilitated to maintain social relations with their families;	211103 Allowances (Inc. Casuals, Temporary)	10,500
54,000 facilitated with social skills	84 inmates trained in treatment programs – sex offenders treatment programme; 273 inmates trained in Entrepreneurial skills	221003 Staff Training	25,500
28,000 inmates offered treatment programs	32,744 inmates offered counseling and guidance services;	221009 Welfare and Entertainment	97,700
54,000 offered spiritual & moral rehabilitation services	1,356 inmates reintegrated back to their communities and 85 children resettled – 330 pre- release conducted; 89 inmates offered aftercare services and follow up	227001 Travel inland	35,000
	31,313 inmates engaged in socializing activities; 13 prison units equipped with MDD materials & 68 prison units equipped with games & sports equipment	227004 Fuel, Lubricants and Oils	12,600
	Supported religious services in all prisons – 45,017 inmates provided with spiritual and moral rehabilitation.		
	Community participation enhanced through community dialogues with support from Patter Non-Governmental Organizations (Advance Afrika) and district political leadership – 8 community engagements conducted in Lira, Koboko, Gulu, Rakai, Ibuga, Ruimi and Arua;		
	These rehabilitation activities are expected to reduce the rate of recidivism from 17.2% to 16%.		

Reasons for Variation in performance

The positive variation in rehabilitation activities was due to support from NGOs like Franciscan sisters, Advance Afrika and Justice Law and Order Sector SWAP Development Fund

Total	181,300
Wage Recurrent	0
Non Wage Recurrent	181,300
AIA	0
Total For SubProgramme	181,300
Wage Recurrent	0
Non Wage Recurrent	181,300
AIA	0

Vote:145 Uganda Prisons

QUARTER 2: 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: 29 Safety and Security			
<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; - 24 dogs under canine unit trained & deployed;	Item	Spent
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211101 General Staff Salaries	1,429,346
Security monitoring systems installed – secure prisons installations	Assorted security equipment maintained.	211103 Allowances (Inc. Casuals, Temporary)	15,500
Assorted security equipment maintained	Assorted canine training gears (Gum boots, overalls and agility) to enhance canine training procured	221003 Staff Training	31,575
Refresher training for safety & security officers conducted		221009 Welfare and Entertainment	3,500
		221010 Special Meals and Drinks	12,410
		221011 Printing, Stationery, Photocopying and Binding	6,000
		224001 Medical Supplies	4,085
		227001 Travel inland	45,400
		227004 Fuel, Lubricants and Oils	28,600
		228001 Maintenance - Civil	476,518
		228003 Maintenance – Machinery, Equipment & Furniture	10,010
Reasons for Variation in performance			
No variation			
		Total	2,062,944
		Wage Recurrent	1,429,346
		Non Wage Recurrent	633,598
		AIA	0
		Total For SubProgramme	2,062,944
		Wage Recurrent	1,429,346
		Non Wage Recurrent	633,598
		AIA	0
Program: 30 Human Rights and Welfare			
<i>Recurrent Programmes</i>			
Subprogram: 04 Prison Medical Services			
<i>Outputs Provided</i>			
Output: 01 Prisoners and Staff Welfare			

Vote:145 Uganda Prisons

QUARTER 2: 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	<p>Promoted health of staff and prisoners through supporting 571 (148 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections); treating 1,020 in-patients and 143,819 (3,840 females) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 2,836 (534 females) prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.</p> <p>Management performance improved through monthly support supervision visits and ensuring no drug stock-outs;</p> <p>Improved the welfare of prisoners through providing 2,348 prisoners (73 females) with Low Body Mass Index identified on admission to nutritional services.</p> <p>Incidence of disease reduced through medically examining 28,277 (1,532 females) of newly admitted prisoners, testing and counseling 36,776 (5,686 females) prisoners and staff.</p> <p>Malaria clinical diagnosis accuracy improved from 67.1% to 68.3%. Confirmed malaria cases reduced by 7,948 from 11,694 to 3,746 cases due to fumigation of all units. No communicable disease outbreaks were registered despite a high congestion rate of 323%</p> <p>These interventions are expected to reduce mortality rate from 1/1,000 to 0.9/1,000. HIV/AIDS prevalence at 8.3% among prisoners on entry.</p>	Item	Spent
30 Prisons fumigated		211101 General Staff Salaries	1,378,416
2000 in-patients & 200,000 out patients treated		211103 Allowances (Inc. Casuals, Temporary)	35,188
100% newly admitted prisoners medically examined		213001 Medical expenses (To employees)	185,340
15 regional health units provided with medical supplies		221010 Special Meals and Drinks	71,740
		224001 Medical Supplies	52,516
		227001 Travel inland	16,130
		227004 Fuel, Lubricants and Oils	10,800
		228002 Maintenance - Vehicles	1,710
		228003 Maintenance – Machinery, Equipment & Furniture	7,480

Reasons for Variation in performance

The number of staff living with HIV supported depends on the voluntary disclosure

There has been a deliberate effort to improve sanitation and hygiene in prisons to control outbreak of communicable diseases

Total	1,759,320
Wage Recurrent	1,378,416
Non Wage Recurrent	380,904
AIA	0

Outputs Funded

Vote:145 Uganda Prisons

QUARTER 2: 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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Output: 51 Murchison Bay Hospital

18,000 in patients and 125,000 out patients treated.

Hospital machinery maintained

Health and welfare improved through treating 3,593 in-patients and 17,849 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.

Item
263104 Transfers to other govt. Units (Current)

Spent
257,490

Reasons for Variation in performance

The cumulative number of outpatients treated includes the members of the communities around Luzira complex that seek services from the Prison Hospital

Fumigation has been scheduled for January 2019

Total	257,490
Wage Recurrent	0
Non Wage Recurrent	257,490
AIA	0
Total For SubProgramme	2,016,810
Wage Recurrent	1,378,416
Non Wage Recurrent	638,394
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

2,300 female prisoners provided with 100% sanitary items

258 children staying with their mothers in prisons given special care for growth

9,385 uniformed staff dressed with a pair of uniform

Prisoners' welfare enhanced by looking after a daily average of 55,229 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 1,948 female prisoners provided with adequate sanitary towels;
Professionalism encouraged through dressing 9,172 uniformed staff with a pair of uniform;

Item	Spent
211101 General Staff Salaries	468,074
221009 Welfare and Entertainment	3,000
221010 Special Meals and Drinks	42,103,003
221011 Printing, Stationery, Photocopying and Binding	146,910
221012 Small Office Equipment	120,400
223005 Electricity	1,777,007
223006 Water	2,851,745
223007 Other Utilities- (fuel, gas, firewood, charcoal)	625,000
224004 Cleaning and Sanitation	127,060
224005 Uniforms, Beddings and Protective Gear	1,896,556
224006 Agricultural Supplies	14,244
227001 Travel inland	31,380
227003 Carriage, Haulage, Freight and transport hire	62,197
227004 Fuel, Lubricants and Oils	3,600

Reasons for Variation in performance

No major variation

Vote:145 Uganda Prisons

QUARTER 2: 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	50,230,175
		Wage Recurrent	468,074
		Non Wage Recurrent	49,625,191
		AIA	136,910
<i>Arrears</i>			
		Total For SubProgramme	50,230,175
		Wage Recurrent	468,074
		Non Wage Recurrent	49,625,191
		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	Duty free shop materials procured and distributed to all regional and sub-regional stores - 132 new beneficiaries were recorded; New duty free shop opened at Rukungiri	211101 General Staff Salaries	375,575
		211103 Allowances (Inc. Casuals, Temporary)	36,800
		213002 Incapacity, death benefits and funeral expenses	114,400
Operations of the Prisons SACCO enhanced - Membership increased to 9,854	Operations of the Prisons SACCO enhanced; Membership has increased to 9,529, Loan Portfolio is shs4.9bn, Asset Portfolio is shs6.3bn, Share portfolio is shs3.0bn and savings portfolio of shs1.7bn	224006 Agricultural Supplies	16,000
		227003 Carriage, Haulage, Freight and transport hire	74,536
		227004 Fuel, Lubricants and Oils	53,017
		229201 Sale of goods purchased for resale	133,500
Staff spouses facilitated to set up self-help projects	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;		
	Completed the construction of the green house project at Kigo prison. Establishment of the spouse welfare empowerment project is ongoing – construction of the green houses		
	11 village based- Gender Based Violence orientation sessions were conducted for staff in Kampala Extra region - 284 (182 females & 102 males) benefited		

Reasons for Variation in performance

Access to Duty Free Shop services is voluntary

Gender based violence orientation sessions supported under the SWAP development fund

Total	803,827
Wage Recurrent	375,575
Non Wage Recurrent	428,252

Vote:145 Uganda Prisons

QUARTER 2: 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
		Total For SubProgramme	803,827
		Wage Recurrent	375,575
		Non Wage Recurrent	428,252
		AIA	0

Program: 31 Prisons Production

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
10,000 acres planted with maize - 18,000MT produced	Harvesting of 4,200 acres of maize in season 2018B on going – Expected output is 7,560MT.	221003 Staff Training	99,691
Goat multiplication center established at Ragem – 83 Mubende goats & 25 breeding Boers procured	1,492 heads of cattle, 340 goats and 370 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	224006 Agricultural Supplies	3,099,451
400 staff trained in modern production techniques	100 breeding goats stocked at Ragem (60), Nakasongola (23), Adjumani (17) and 10 breeding bucks stocked at Ragem (5), Nakasongola (1), Adjumani (2) & Kiburara (2)	227001 Travel inland	18,900
Visibility of government programs in UPS enhanced	25 bee hives constructed – awaiting colonization	227003 Carriage, Haulage, Freight and transport hire	8,000
	839 acres of forest maintained. 54 tractors, 1 bulldozer, 1 combine harvester and other equipment maintained; 50 staff from Mid Central & East Central regions, and 200 prisoners from Bugungu YP trained in modern farming methods	228003 Maintenance – Machinery, Equipment & Furniture	217,792
		229201 Sale of goods purchased for resale	15,000

Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes

Total	3,458,835
GoU Development	3,300,360
External Financing	0
AIA	158,475

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:145 Uganda Prisons

QUARTER 2: 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
3 vehicles (2 buses & 1 Lorry) procured for delivery of prisoners to court	13 motor vehicles (1 Ambulance, 2 station wagons, 3 pickups, 3 Lorries, 2 cesspool emptiers & 2 30 seater buses) to facilitate delivery of prisoners to court, transportation of prisoners ration and monitoring service procured – awaiting delivery	Item	Spent

Reasons for Variation in performance

The positive variation is due to support from JLOS

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted hospital machinery, jazz band equipment procured; Non-farm machinery – boilers, security equipment and hammer mills maintained	Jazz Band equipment procured – assembled, tested and in use	Item	Spent
	Procurement of assorted hospital machinery ongoing - Bid evaluation stage.	312202 Machinery and Equipment	65,187
	Non farm machinery - boilers at Upper prison, assorted security equipment and hammer mills maintained		

Reasons for Variation in performance

No variation

Total	65,187
GoU Development	65,187
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Vote:145 Uganda Prisons

QUARTER 2: 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
Construction of a mini Maxi prison at Kitalya completed – 2,000 prisoners capacity	Phase three construction works for Mini Max prison at Kitalya ongoing – Classrooms, Admin block, workshops, isolation cells, Kitchen & TB wards & sick bay are roofed: Plastering is ongoing. Expected completion time is June 2019	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 171,958 531,148 5,730,648
10 Junior & 5 senior staff housing units constructed at kitalya			
Renovation of Jinja Main -3 wards, canine unit, 4 wards at Isimba & sanitation system at Luzira	Construction of 160 staff units to improve staff accommodation at Kitalya using Force on Account is ongoing – 40 units at ring beam level, 120 units at foundation level Procurement of a contractors for construction of new prisons at Nwoya, Kyenjojo, Mutufu, Sheema and reconstruction of Isimba prison is ongoing – pending Solicitor General's approval Construction works on renovation of 6 prisoners' wards at Soroti prison on going – to include reconstruction of wards, fencing and the sewerage system. Works expected to be completed in June 2019		

Reasons for Variation in performance

The positive variation is due to support from JLOS.

Delays in completion of procurement processes caused delays in some of the ongoing projects

There was a change in work plan from Jinja Main prison to Soroti Main prison to mitigate the increasing prison congestion in Mid Eastern region

Total	6,433,753
GoU Development	6,296,785
External Financing	0
AIA	136,968

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	9,957,775
GoU Development	9,662,332
External Financing	0
AIA	295,443

Development Projects

Vote:145 Uganda Prisons

QUARTER 2: 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: 1109 Prisons Enhancement - Northern Uganda			
<i>Outputs Provided</i>			
Output: 01 Prisons Management			
Farm inputs procured for Maize grain producing farms in Northern Uganda	Harvesting of 665 acres of maize at Lugore and Kaladima is ongoing – 1,197MT is expected	Item 224006 Agricultural Supplies	Spent 101,980
Reasons for Variation in performance			
No variation			
			Total
			101,980
			GoU Development
			101,980
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
1 drying platform and 2 maize cribs constructed at Lugore	1 rub hall procured from World Food Programme – Uganda Country Office to reduce post-harvest losses in Lugore – installation is on going	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 19,995 49,186
	Construction of 1 drying platform at Lugore is in final finishes		
	All PRDP activities supervised		
Reasons for Variation in performance			
There was change in scope of work from the maize cribs to air tight rub halls to not only reduce post harvest losses but also maintain the quality of the maize			
			Total
			69,180
			GoU Development
			69,180
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			171,160
			GoU Development
			171,160
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1395 The maize seed and cotton production project under Uganda Prisons Service			
<i>Outputs Provided</i>			
Output: 01 Prisons Management			

Vote:145 Uganda Prisons

QUARTER 2: 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
1,200 acres planted with maize seed – 1,200MT	Harvesting of 550 acres of maize seed at Ruimi, Amita & Lugore prisons ongoing – Expected output is 550MT	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	47,224
5,000 acres planted with cotton – 12,000 bales	4,600 acres of cotton planted – 7,360 bales expected	221003 Staff Training	90,871
		221006 Commissions and related charges	134,523
Land survey (4) & boundary opening (2) at Namalu, Oyam, Amolatar, Amita, Tororo & Isimba completed	Harvesting cotton from 3,000 acres ongoing - 2,000 bales already harvested	223003 Rent – (Produced Assets) to private entities	88,100
		224006 Agricultural Supplies	1,471,016
Farm machinery maintained; Quality assurance ensured	10 staff trained in agricultural mechanization (Combine harvester maintenance & best practices) and cotton production practices	225001 Consultancy Services- Short term	159,563
		227001 Travel inland	91,925
		228003 Maintenance – Machinery, Equipment & Furniture	137,815
		229201 Sale of goods purchased for resale	94,997

Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes

Total	2,316,034
GoU Development	2,316,034
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
3 vehicles procured to enhance production in cotton producing regions/farms	3 vehicles (2 pickups & 1 lorry) to enhance production in cotton producing regions/farms procured – awaiting delivery		

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Farming activities enhanced; - 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) procured	Contract to supply 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) awarded	312202 Machinery and Equipment	6,400

Security equipment – padlocks, arm cases, hand cuffs procured

Reasons for Variation in performance

No variation

Total	6,400
GoU Development	6,400
External Financing	0
AIA	0

Vote:145 Uganda Prisons

QUARTER 2: 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
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 100,190
11 staff houses constructed at Ragem & other prisons farms	Construction of 16 staff housing units at Ragem & Olia is ongoing – sub structure/foundation level	312102 Residential Buildings	392,222
1 seed store at Lugore & kitchen facilities constructed	Procurement of a contractors for construction of 1 new prisoners' ward at Ibuga is pending solicitor General's approval		
Security of prisons improved – Mubuku fenced	Chain link fencing of Mubuku prison is ongoing		
	Construction of a foundation seed store at Lugore is ongoing – sub structure/foundation level. Expected completion time is June 2019		
	1 rub hall procured from World Food Programme – Uganda Country Office to reduce post-harvest losses in Ibuga – installation is on going		

Reasons for Variation in performance

Delays in completion of procurement processes caused delays in some of the ongoing projects

There was change in scope of work from the maize cribs to air tight rub halls to not only reduce post harvest losses but also maintain the quality of the maize

Total	492,412
GoU Development	492,412
External Financing	0
AIA	0
Total For SubProgramme	2,814,845
GoU Development	2,814,845
External Financing	0
AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 2: 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
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 221003 Staff Training	Spent 145,242
Industrial equipment and machinery maintained		225001 Consultancy Services- Short term 227001 Travel inland	23,694 49,980
150 technical staff trained in various modern production technologies	Products worth cash NTR shs.108.82 million and Non cash shs.136.145 million produced (NTR generated)	228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	9,800 215,936

Reasons for Variation in performance

Some of the Non Tax Revenue is still held in stock. Some institutions/ clients have not honored their payments

Total	444,652
GoU Development	331,652
External Financing	0
AIA	113,000

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of a production wood workshop at Luzira completed	Procurement of a contractor to construct a wood workshop at Luzira on going – Bid Evaluation stage	Item	Spent
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Reasons for Variation in performance

Delays in development of the designs and specification caused the delay in project implementation

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 completed	Installation of the Kiln (Kiln house & drying equipment) at Luzira completed – pending electricity connection, compound grading, paving and fencing	Item	Spent
Assorted industrial production equipment procured - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools	Procurement of assorted industrial machines and equipment (Circular saw 3, Thicknesser 3, surface planner 3, spindle moulder 2, Band saw 2, Tenoning machine 2, Chain mortise, Belt sander 2, Drum sander 1, Lathe 2, Hydraulic Clamp 2, Edge bender 2, Multi drill 2, Welding Machine 2, Board Cutting Machine 1, sharenning 2 & Grinding 2) on going		

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:145 Uganda Prisons

QUARTER 2: 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
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 in final finishes Designs for carpentry workshop at Upper prisons completed	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 16,128
<i>Reasons for Variation in performance</i>			
No variation			
		Total	16,128
		GoU Development	16,128
		External Financing	0
		AIA	0
		Total For SubProgramme	460,779
		GoU Development	347,779
		External Financing	0
		AIA	113,000
		GRAND TOTAL	108,198,435
		Wage Recurrent	32,332,388
		Non Wage Recurrent	61,381,560
		GoU Development	13,792,593
		External Financing	0
		AIA	691,894

Vote:145 Uganda Prisons

QUARTER 2: 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	Development of corrections policy on going – Regulatory Impact Assessment is being conducted	Item	Spent
9,854 staff paid salaries, 1561 pensioners' benefits paid		211101 General Staff Salaries	887,107
		211103 Allowances (Inc. Casuals, Temporary)	223,498
		211104 Statutory salaries	40,927
All prisons & barracks supplied with utilities	An average of 1,565 pensioners received monthly pension and gratuity payments; Baggage allowance paid to 15 retired officers	212102 Pension for General Civil Service	1,415,981
		213004 Gratuity Expenses	1,021,248
Computers, LAN & ICT equipment maintained	An average of 9,703 staff paid their salaries timely - staff pay slips printed and distributed monthly.	221002 Workshops and Seminars	1,739
		221003 Staff Training	64,364
Gov't financial regulations complied with. Value for money ensured		221006 Commissions and related charges	11,404
		221007 Books, Periodicals & Newspapers	1,767
		221009 Welfare and Entertainment	19,250
		221010 Special Meals and Drinks	9,953
	3 Prisons Contracts Committee Meetings, 3 Project Monitoring Unit meetings held,	221011 Printing, Stationery, Photocopying and Binding	73,430
		221016 IFMS Recurrent costs	31,590
	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.	221020 IPPS Recurrent Costs	5,382
		222001 Telecommunications	70,000
		223003 Rent – (Produced Assets) to private entities	89,441
		223005 Electricity	9,375
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained; Minimum custodial standards ensured in all the 254 prisons which are operational.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,612
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	120,734
		227002 Travel abroad	27,336
	Management accountability improved - all (172 vehicles and 26 motorcycles) departmental fleet serviced and maintained	227004 Fuel, Lubricants and Oils	95,348
		228002 Maintenance - Vehicles	331,945
		228003 Maintenance – Machinery, Equipment & Furniture	5,300
	Supply of utilities (electricity and water) ensured in all prisons and barracks	228004 Maintenance – Other	110,700
Reasons for Variation in performance			
No variation			
			Total
			4,690,931
			Wage Recurrent
			928,034
			Non Wage Recurrent
			3,762,897
			AIA
			0
<i>Arrears</i>			

Vote:145 Uganda Prisons

QUARTER 2: 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	4,690,931
		Wage Recurrent	928,034
		Non Wage Recurrent	3,762,897
		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 completed Public perception improved; -9 talk shows, 3 press releases held. UPS participates in Independence day celebrations	211101 General Staff Salaries	1,761,979
	211103 Allowances (Inc. Casuals, Temporary)	6,380
	221001 Advertising and Public Relations	5,500
	221002 Workshops and Seminars	23,225
	221003 Staff Training	61,822
	221004 Recruitment Expenses	5,600
	221006 Commissions and related charges	102,021
	221009 Welfare and Entertainment	8,430
	221011 Printing, Stationery, Photocopying and Binding	21,000
	221017 Subscriptions	990
	227001 Travel inland	144,001
	227004 Fuel, Lubricants and Oils	31,626
Performance evaluation & UPS sports activities coordinated.		
Professionalism and management accountability in UPS enhanced through management training of staff – 11 (4 females) officers are undergoing management & technical training, 7 officers completed leadership training course at NALI; 11 (5 females) officers are undergoing Human Rights (Diploma) training at LDC, 3 female officers trained in records management, 35 officers (10 females) trained in sex offender rehabilitation in Kampala Extra region, refresher training conducted for 18 protocol officers (7 females)		
Staff prisoner ratio to 1:7: Ideal is 1:3.		
Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 8 Radio talk shows and visiting 13 media houses, hence promoting Prisons public image and reduction in complaints from the public.		
UPS participated in Independence Day celebrations		

Reasons for Variation in performance

The positive variation on Human Rights Diploma and sex offender rehabilitation training is due to support from Justice Law & Order Sector

Total	2,172,574
Wage Recurrent	1,761,979
Non Wage Recurrent	410,595
AIA	0
Total For SubProgramme	2,172,574
Wage Recurrent	1,761,979
Non Wage Recurrent	410,595
AIA	0

Recurrent Programmes

Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Service delivery standards enforced in 254 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 all prisons.	Item 211101 General Staff Salaries	Spent 493,947
Enhanced accountability ensured in all service delivery areas.		211103 Allowances (Inc. Casuals, Temporary)	24,710
Custodial standards enforced in all custodial units	48 visiting Justices facilitated to enhance inspections and human rights observance	221011 Printing, Stationery, Photocopying and Binding	43,500
Compliance with UHRC recommendations ensured	Management accountability and value for money ensured in all projects Minimum custodial standards maintained in all prisons	227001 Travel inland	41,662
		227004 Fuel, Lubricants and Oils	24,867
		Total	628,686
		Wage Recurrent	493,947
		Non Wage Recurrent	134,739
		AIA	0
		Total For SubProgramme	628,686
		Wage Recurrent	493,947
		Non Wage Recurrent	134,739
		AIA	0

Reasons for Variation in performance

No variation

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Annual Budgets, work-plans & reports produced; 1 progress report & 3 statistical reports produced;	Budget Framework paper for FY2019/2020 developed and submitted to Ministry of Finance	211103 Allowances (Inc. Casuals, Temporary)	7,360
1 BFP for FY2019/2020 prepared;	3 monthly statistical reports and quarter 1 progress report produced;	221002 Workshops and Seminars	9,220
Monitoring & Evaluation of development projects conducted;	M&E of all development projects, performance targets for heads of departments and Regional Prisons Commanders developed	221008 Computer supplies and Information Technology (IT)	11,940
		221009 Welfare and Entertainment	3,009
		221011 Printing, Stationery, Photocopying and Binding	15,718
		227001 Travel inland	45,570
	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – 900 Prisons Books & 60,500 Prisons Forms	227004 Fuel, Lubricants and Oils	5,250
	Research on effects of drug related offences on Prison Administration & offender rehabilitation & Assessment of the special needs of elderly prisoners conducted		

Reasons for Variation in performance

Vote:145 Uganda Prisons**QUARTER 2: 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			98,067
Wage Recurrent			0
Non Wage Recurrent			98,067
AIA			0
Total For SubProgramme			98,067
Wage Recurrent			0
Non Wage Recurrent			98,067
AIA			0

*Development Projects***Project: 1483 Institutional Support to UPS -Retooling***Outputs Provided***Output: 02 Prisons Management**

		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	221003 Staff Training	48,300
		221006 Commissions and related charges	171,840
System support conducted for users in Kampala Extra;	System support for HRMIS users conducted at Prisons Headquarters and Kampala Extra Region	225001 Consultancy Services- Short term	17,230
		227001 Travel inland	19,430
Compliance to standards of ICT Projects ensured	Configuration of the SSL certification License for UPS internal systems completed		

Reasons for Variation in performance

No variation

Total	256,800
GoU Development	256,800
External Financing	0
AIA	0

*Capital Purchases***Output: 77 Purchase of Specialised Machinery & Equipment**

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
WAN, LAN & Virtual Private Network configurations ongoing – system testing	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 completed	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 30,880
SSL certification license acquired	Configuration of the SSL certification License for UPS internal systems completed	312202 Machinery and Equipment	349,497
Installation of CCTV cameras at Upper prison and data center ongoing – final finishes	Installation of CCTV cameras at Upper prison and data center completed		
Procurement of security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers ongoing – contract award stage	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 procured – awaiting delivery		
	15 computers and accessories, backup server and external backup devices for offsite backups, 8 air conditioning units for ICT infrastructure rooms, 6 multifunctional printers with scanners, KVM and VGA KVM switches completed		
	Installation of the IPT listening in system at Upper prison is in final stages		

Reasons for Variation in performance

The variation was to strengthen the maximum security prison at Upper by installing of the IPT listening system with support from JLOS

Total	380,377
GoU Development	380,377
External Financing	0
AIA	0
Total For SubProgramme	637,177
GoU Development	637,177
External Financing	0
AIA	0

Program: 27 Prisoners Management

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 2: 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 1,630 prisoners delivered to 251 courts	An average of 1,644 prisoners delivered to 251 courts spread country wide – 71 court sessions attended (54 main court session & 17 plea bargaining sessions);	Item	Spent
6,500 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 2,407 (211 females) inmates to actors in the criminal justice system.	211101 General Staff Salaries	9,581,988
Remand population reduced from 50.3% to 49.5%	Restorative justice conducted for 74 inmates in partnership with communities in Gulu, Rakai, Ibuga & Ruimi	211103 Allowances (Inc. Casuals, Temporary)	69,223
Pro Bono & Paralegal advisory services coordinated	Remand population reduced from 50.3 to 49.5%.	221011 Printing, Stationery, Photocopying and Binding	3,000
Adherence to all lawful production warrants	Adherence to all lawful production warrants ensured	227004 Fuel, Lubricants and Oils	616,998

Reasons for Variation in performance

Prisoners are produced to court only when they are required.

UPS has no total control over remand population.

Enhanced community participation made restorative justice mechanisms possible

The reduction in the activities of Paralegal Advisory Services affected the numbers of prisoners linked to various actors in the Criminal Justice System

Total	10,271,209
Wage Recurrent	9,581,988
Non Wage Recurrent	689,221
AIA	0
Total For SubProgramme	10,271,209
Wage Recurrent	9,581,988
Non Wage Recurrent	689,221
AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 2: 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 3,180 inmates with transport on release.	Item	Spent
		211101 General Staff Salaries	2,020,170
2,500 inmates enrolled on prisoners earning scheme	684 inmates redistributed country wide to mitigate congestion and its associated effects	211103 Allowances (Inc. Casuals, Temporary)	3,500
		213004 Gratuity Expenses	48,325
	254 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.	227004 Fuel, Lubricants and Oils	9,352
	Length of stay on remand for capital offenders reduced from 19.8 to 19.7 months and for petty offenders reduced from 2.5 to 1.9 months		
	Custodial standards were enforced in all custodial units across the country		

Reasons for Variation in performance

The targets were based on JLOS, GoU and NGO support. However, NGO and JLOS support were not sufficient as earlier expected

Total	2,081,346
Wage Recurrent	2,020,170
Non Wage Recurrent	61,177
AIA	0
Total For SubProgramme	2,081,346
Wage Recurrent	2,020,170
Non Wage Recurrent	61,177
AIA	0

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

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6,900 inmates on formal education & FAL facilitated with scholastic materials	Facilitated 2,029 inmates to benefit from formal education programs – 311 candidates sat for national exams (PLE – 218, UCE – 69, UACE – 34); 1 library established at Mbarara prison & stocked with 3,039 books & assorted reading material	Item	Spent
Training of 16,000 inmates in agricultural & vocational skills ongoing	Offender rehabilitation enhanced – 11,967 prisoners undergoing training in agricultural skills (6,373 in project farms and 5,594 in non-project farms).	211101 General Staff Salaries	116,107
50 inmates trade- tested	7,119 inmates' training enhanced through procurement of vocational training materials for different workshops in 73 stations.	211103 Allowances (Inc. Casuals, Temporary)	8,250
	111 inmates trade tested for technical proficiency and award of certificates	221001 Advertising and Public Relations	24,480
	77 inmate teachers at Kitulya, Jinja Main & Mbarara trained in pedagogical skills	221003 Staff Training	15,000
		221009 Welfare and Entertainment	12,400
		224006 Agricultural Supplies	67,146
		227001 Travel inland	8,646
		227004 Fuel, Lubricants and Oils	26,200
		229201 Sale of goods purchased for resale	48,580

Reasons for Variation in performance

University enrollment reduced due to Education Structural Reforms - No admission of students for Certificate level by MUBS.

A new library at Mbarara prison was set up with support from Book Aid International - UK

The positive variation in numbers impacted with agricultural and vocational skills was due to increase in prisoners' population that led to increase in prisoners enrolling for agricultural training

Total	326,809
Wage Recurrent	116,107
Non Wage Recurrent	210,702
AIA	0
Total For SubProgramme	326,809
Wage Recurrent	116,107
Non Wage Recurrent	210,702
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Offer rehabilitative guidance & counseling to 8,750 inmates	Rehabilitation and reintegration of offenders improved through enabling 67 stations to run FAL programs - 456 inmates benefited;	Item	Spent
Reintegrate 3,250 offenders into their communities	17,043 inmates facilitated to maintain social relations with their families;	211103 Allowances (Inc. Casuals, Temporary)	5,500
13,500 facilitated with social skills	18,019 inmates offered counseling and guidance services;	221003 Staff Training	12,500
7,000 inmates offered treatment programs	726 inmates reintegrated back to their communities and 38 children resettled – 182 pre- release visits conducted; 34 inmates offered aftercare services and follow up	221009 Welfare and Entertainment	36,000
12,500 offered spiritual & moral rehabilitation services	17,689 inmates engaged in socializing activities; 45 prison units equipped with games & sports equipment	227001 Travel inland	22,100
	Supported religious services in all prisons – 26,586 inmates provided with spiritual and moral rehabilitation.	227004 Fuel, Lubricants and Oils	6,600
	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

The positive variation in rehabilitation activities was due to support from NGOs like Franciscan sisters, Advance Afrika and Justice Law and Order Sector SWAP Development Fund

Total	82,700
Wage Recurrent	0
Non Wage Recurrent	82,700
AIA	0
Total For SubProgramme	82,700
Wage Recurrent	0
Non Wage Recurrent	82,700
AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
8 dogs looked after, trained & deployed	Security of the prison enhanced; - 24 dogs under canine unit trained & deployed;	Item	Spent
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211101 General Staff Salaries	671,913
Security monitoring systems installed – secure prisons installations	Assorted security equipment maintained.	211103 Allowances (Inc. Casuals, Temporary)	10,500
Assorted security equipment maintained	Assorted canine training gears (Gum boots, overalls and agility) to enhance canine training procured	221003 Staff Training	17,775
Refresher training for safety & security officers conducted		221009 Welfare and Entertainment	3,500
		221010 Special Meals and Drinks	5,690
		221011 Printing, Stationery, Photocopying and Binding	3,000
		224001 Medical Supplies	2,125
		227001 Travel inland	28,920
		227004 Fuel, Lubricants and Oils	16,600
		228001 Maintenance - Civil	296,518
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

Reasons for Variation in performance

No variation

Total	1,064,040
Wage Recurrent	671,913
Non Wage Recurrent	392,128
AIA	0
Total For SubProgramme	1,064,040
Wage Recurrent	671,913
Non Wage Recurrent	392,128
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 2: 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 593 staff living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 571 (148 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections);	Item	Spent
8 Prisons fumigated	treating 530 in-patients and 73,725 (2,420 females) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 1,685 (270 females) prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	211101 General Staff Salaries	689,416
500 in-patients & 50,000 out patients treated		211103 Allowances (Inc. Casuals, Temporary)	23,917
100% newly admitted prisoners medically examined		213001 Medical expenses (To employees)	102,954
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	64,090
	Improved the welfare of prisoners through providing 1,251 prisoners (29 females) with Low Body Mass Index identified on admission to nutritional services.	224001 Medical Supplies	46,063
	Incidence of disease reduced through medically examining 15,418 (698 females) of newly admitted prisoners, testing and counseling 24,696 (4,935 females) prisoners and staff.	227001 Travel inland	8,990
	Malaria clinical diagnosis accuracy improved from 67.1 to 70%. Confirmed malaria cases reduced by 5,276 from 9,022 to 3,746 cases due to fumigation of all units. No communicable disease outbreaks were registered despite a high congestion rate of 323%	227004 Fuel, Lubricants and Oils	6,000
	These interventions are expected to reduce mortality rate from 1/1,000 to 0.9/1,000. HIV/AIDS prevalence at 8.5% among prisoners on entry.	228002 Maintenance - Vehicles	1,710
		228003 Maintenance – Machinery, Equipment & Furniture	2,700

Reasons for Variation in performance

The number of staff living with HIV supported depends on the voluntary disclosure

There has been a deliberate effort to improve sanitation and hygiene in prisons to control outbreak of communicable diseases

Total	945,839
Wage Recurrent	689,416
Non Wage Recurrent	256,423
<i>AIA</i>	0

Outputs Funded

Output: 51 Murchison Bay Hospital

Vote:145 Uganda Prisons

QUARTER 2: 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 738 in-patients and 17,451 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)	149,990

Reasons for Variation in performance

The cumulative number of outpatients treated includes the members of the communities around Luzira complex that seek services from the Prison Hospital

Fumigation has been scheduled for January 2019

Total	149,990
Wage Recurrent	0
Non Wage Recurrent	149,990
AIA	0
Total For SubProgramme	1,095,829
Wage Recurrent	689,416
Non Wage Recurrent	406,413
AIA	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
A daily average of 57,114 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 55,825 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 2,524 female prisoners provided with adequate sanitary towels; Professionalism encouraged through dressing 9,172 uniformed staff with a pair of uniform;	211101 General Staff Salaries	468,074
2,930 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	26,241,701
9,385 uniformed staff dressed with a pair of uniform		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	102,580
		223005 Electricity	888,500
		223006 Water	1,751,064
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	375,000
		224004 Cleaning and Sanitation	79,412
		224005 Uniforms, Beddings and Protective Gear	1,450,773
		227001 Travel inland	14,860
		227003 Carriage, Haulage, Freight and transport hire	32,197
		227004 Fuel, Lubricants and Oils	1,600

Reasons for Variation in performance

No major variation

Total	31,417,261
Wage Recurrent	468,074

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	30,949,186
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	31,417,261
		Wage Recurrent	468,074
		Non Wage Recurrent	30,949,186
		AIA	0

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	Duty free shop materials procured and distributed to all regional and sub-regional stores - 75 new beneficiaries were recorded;	211101 General Staff Salaries	375,575
		211103 Allowances (Inc. Casuals, Temporary)	23,000
Staff spouses facilitated to set up self-help projects	Operations of the Prisons SACCO enhanced; Membership has increased to 9,529, Loan Portfolio is shs4.9bn, Asset Portfolio is shs6.3bn, Share portfolio is shs3.0bn and savings portfolio of shs1.7bn	213002 Incapacity, death benefits and funeral expenses	71,500
		224006 Agricultural Supplies	10,000
		227003 Carriage, Haulage, Freight and transport hire	55,173
		227004 Fuel, Lubricants and Oils	33,136
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;	229201 Sale of goods purchased for resale	133,500
	Establishment of the spouse welfare empowerment project is ongoing – construction of the green houses		
	11 village based- Gender Based Violence orientation sessions were conducted for staff in Kampala Extra region - 284 (182 females & 102 males) benefited		

Reasons for Variation in performance

Access to Duty Free Shop services is voluntary

Gender based violence orientation sessions supported under the SWAP development fund

Total	701,883
Wage Recurrent	375,575
Non Wage Recurrent	326,308
AIA	0
Total For SubProgramme	701,883
Wage Recurrent	375,575
Non Wage Recurrent	326,308
AIA	0

Program: 31 Prisons Production

Vote:145 Uganda Prisons

QUARTER 2: 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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Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
7,560MT of maize grain harvested	Harvesting of 4,200 acres of maize in season 2018B on going – Expected output is 7,560MT.	221003 Staff Training	53,386
100 Mubende goats & 25 breeding Boers for a goat breeding center at Ragem procured	1,492 heads of cattle, 340 goats and 370 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	224006 Agricultural Supplies	1,840,006
	100 breeding goats stocked at Ragem (60), Nakasongola (23), Adjumani (17) and 10 breeding bucks stocked at Ragem (5), Nakasongola (1), Adjumani (2) & Kiburara (2)	227001 Travel inland	9,989
	25 bee hives constructed – awaiting colonization	227003 Carriage, Haulage, Freight and transport hire	4,000
	839 acres of forest maintained. 54 tractors, 1 bulldozer, 1 combine harvester and other equipment maintained;	228003 Maintenance – Machinery, Equipment & Furniture	86,542
	50 staff from Mid Central & East Central regions, and 200 prisoners from Bugungu YP trained in modern farming methods		

Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes

Total	1,993,923
GoU Development	1,993,923
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Low cost staff houses initiative project supported	Construction of 160 staff housing units to improve staff accommodation at Kitalya using Force on Account is ongoing – 40 units at ring beam level, 120 units at foundation level	Item	Spent
Rub halls installed to reduce post harvest losses at Kiburara & Isimba prisons	2 Rub halls procured from World Food Programme – Uganda Country Office to reduce post-harvest losses in Kiburara and Isimba Prisons farms – installation in final finishes		
Renovation of the armory store on going at Luzira	Reconstruction of the armory house at Luzira complex on going – wall renovation & roofing completed – pending fencing		
	Works for improvement of sanitation at Luzira complex on going – excavation of 1,080 meters of the channel to fix sewer lines is under way		

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 3 vehicles (2 buses and 1 lorry) for delivery of prisoners to court - contract award stage	13 motor vehicles (1 Ambulance, 2 station wagons, 3 pickups, 3 Lorries, 2 cesspool emptiers & 2 30 seater buses) to facilitate delivery of prisoners to court, transportation of prisoners ration and monitoring service procured – awaiting delivery	Item	Spent
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Reasons for Variation in performance

The positive variation is due to support from JLOS

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of assorted hospital machinery, jazz band equipment ongoing – contract award stage	Jazz Band equipment procured – assembled, tested and in use	Item 312202 Machinery and Equipment	Spent 65,187
Non-farm machinery – boilers, security equipment and hammer mills maintained	Procurement of assorted hospital machinery ongoing - Bid evaluation stage. Non farm machinery - boilers at Upper prison, assorted security equipment and hammer mills maintained		
			Total
			65,187
			GoU Development
			65,187
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

No variation

Output: 80 Construction and Rehabilitation of Prisons

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction of a Mini Maxi prison (phase1) at Kitalya in final finishes	Phase three construction works for Mini Max prison at Kitalya ongoing – Classrooms, Admin block, workshops, isolation cells, Kitchen & TB wards & sick bay are roofed: Plastering is ongoing. Expected completion time is June 2019	281504 Monitoring, Supervision & Appraisal of capital works	25,360
Construction of 10 Junior & 5 senior staff housing units at kitalya ongoing – roofing stage		312101 Non-Residential Buildings	456,148
		312102 Residential Buildings	2,725,380
Renovation of Jinja Main -3 wards, canine unit & 4 wards at Isimba ongoing - walling stage	Construction of 160 staff units to improve staff accommodation at Kitalya using Force on Account is ongoing – 40 units at ring beam level, 120 units at foundation level		
Renovation of sanitation system at Luzira ongoing	Procurement of a contractors for construction of new prisons at Nwoya, Kyenjojo, Mutufu, Sheema and reconstruction of Isimba prison is ongoing – pending Solicitor General’s approval		
	Construction works on renovation of 6 prisoners’ wards at Soroti prison on going – to include reconstruction of wards, fencing and the sewerage system. Works expected to be completed in June 2019		

Reasons for Variation in performance

The positive variation is due to support from JLOS.

Delays in completion of procurement processes caused delays in some of the ongoing projects

There was a change in work plan from Jinja Main prison to Soroti Main prison to mitigate the increasing prison congestion in Mid Eastern region

Total	3,206,888
GoU Development	3,206,888
External Financing	0
AIA	0

Vote:145 Uganda Prisons

QUARTER 2: 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	5,265,998
		GoU Development	5,265,998
		External Financing	0
		AIA	0

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

Harvesting of 665 acres of maize at Lugore and Kaladima is ongoing – 1,197MT is expected

Item

Spent

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Installation of maize rub halls at Lugore completed

1 rub hall procured from World Food Programme – Uganda Country Office to reduce post-harvest losses in Lugore – installation is on going

Item

Spent

281504 Monitoring, Supervision & Appraisal of capital works	11,050
312101 Non-Residential Buildings	49,186

Construction of 1 drying platform at Lugore is in final finishes

Reasons for Variation in performance

There was change in scope of work from the maize cribs to air tight rub halls to not only reduce post harvest losses but also maintain the quality of the maize

Total	60,236
GoU Development	60,236
External Financing	0
AIA	0
Total For SubProgramme	60,236
GoU Development	60,236
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
550MT of maize seed harvested	Harvesting of 550 acres of maize seed at Ruimi, Amita & Lugore prisons ongoing – Expected output is 550MT	Item	Spent
7,200 bales of cotton harvested		211103 Allowances (Inc. Casuals, Temporary)	23,531
		221003 Staff Training	60,941
1 prison surveyed at Oyam. Prisons Land boundary opened at Isimba	4,600 acres of cotton planted – 7,360 bales expected	221006 Commissions and related charges	134,523
		223003 Rent – (Produced Assets) to private entities	86,500
Farm machinery maintained; Quality assurance ensured	Harvesting cotton from 3,000 acres ongoing - 1,200 bales already harvested	224006 Agricultural Supplies	867,170
		225001 Consultancy Services- Short term	76,762
		227001 Travel inland	42,145
		228003 Maintenance – Machinery, Equipment & Furniture	64,065
		229201 Sale of goods purchased for resale	40,000

Reasons for Variation in performance

Farm production in UPS depends on rainfall and is affected by pests and weather changes

Total	1,395,636
GoU Development	1,395,636
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 5 tractors & accessories to enhance production in cotton producing regions/farms completed - awaiting delivery	3 vehicles (2 pickups & 1 lorry) to enhance production in cotton producing regions/farms procured – awaiting delivery		

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 – contract award stage	Procured 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) – awaiting delivery	312202 Machinery and Equipment	6,400

Reasons for Variation in performance

No variation

Total	6,400
GoU Development	6,400
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of a contractor for construction of 1 ward at Ibuga on going – contract award stage	Construction of 16 staff housing units at Ragem & Olia is ongoing – sub structure/foundation level	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 48,784
Construction of 11 staff houses at Ragem & other prisons farms, 1 seed store at Lugore & kitchen facilities on going – roofing stage	Procurement of a contractors for construction of 1 new prisoners' ward at Ibuga is pending solicitor General's approval	312102 Residential Buildings	321,422
Fencing of Mubuku prison on going	Chain link fencing of Mubuku prison is ongoing Construction of a foundation seed store at Lugore is ongoing – sub structure/foundation level. Expected completion time is June 2019 1 rub hall procured from World Food Programme – Uganda Country Office to reduce post-harvest losses in Ibuga – installation is on going		

Reasons for Variation in performance

Delays in completion of procurement processes caused delays in some of the ongoing projects

There was change in scope of work from the maize cribs to air tight rub halls to not only reduce post harvest losses but also maintain the quality of the maize

Total	370,206
GoU Development	370,206
External Financing	0
AIA	0
Total For SubProgramme	1,772,242
GoU Development	1,772,242
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 221003 Staff Training	Spent 25,510
Industrial equipment and machinery maintained		225001 Consultancy Services- Short term	23,694
		227001 Travel inland	24,987
	Products worth cash NTR shs.73.2 million and Non cash shs.73.225 million produced (NTR generated)	228003 Maintenance – Machinery, Equipment & Furniture	9,000
		229201 Sale of goods purchased for resale	215,936

Reasons for Variation in performance

Some of the Non Tax Revenue is still held in stock. Some institutions/ clients have not honored their payments

Total	299,126
GoU Development	299,126

Vote:145 Uganda Prisons

QUARTER 2: 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
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of a production wood workshop at Luzira started	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>			
Delays in development of the designs and specification caused the delay in project implementation			
		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 completed	Installation of the Kiln (Kiln house & drying equipment) at Luzira completed – pending electricity connection, compound grading, paving and fencing	Item	Spent
Procurement of assorted industrial production equipment - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools ongoing - contract award stage	Procurement of assorted industrial machines and equipment (Circular saw 3, Thicknesser 3, surface planner 3, spindle moulder 2, Band saw 2, Tenoning machine 2, Chain mortise, Belt sander 2, Drum sander 1, Lathe 2, Hydraulic Clamp 2, Edge bender 2, Multi drill 2, Welding Machine 2, Board Cutting Machine 1, sharenning 2 & Grinding 2) on going		
<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			
Construction of 4 industrial workshops at Kitalya Mini Maxi prison started - foundation level started	Development of Architectural designs and Bills of Quantities for Workshops at Kitalya Mini Maxi prison in final finishes	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	299,126
		GoU Development	299,126

Vote:145

 Uganda Prisons

QUARTER 2: 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
		GRAND TOTAL	62,666,115
		Wage Recurrent	17,107,203
		Non Wage Recurrent	37,524,133
		GoU Development	8,034,779
		External Financing	0
		AIA	0

Vote:145 Uganda Prisons

QUARTER 3: 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				
9,730 staff paid salaries, 1,560 pensioners' benefits paid	211101 General Staff Salaries	(329)	0	(329)
All prisons & barracks supplied with utilities	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
Computers, LAN & ICT equipment maintained	212102 Pension for General Civil Service	2,170	0	2,170
Gov't financial regulations complied with. Value for money ensured	213004 Gratuity Expenses	53,911	0	53,911
	221001 Advertising and Public Relations	15,000	0	15,000
	221002 Workshops and Seminars	44,865	0	44,865
	221003 Staff Training	3,000	0	3,000
	221006 Commissions and related charges	52,726	0	52,726
	221008 Computer supplies and Information Technology (IT)	25,000	0	25,000
	221010 Special Meals and Drinks	47	0	47
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	221016 IFMS Recurrent costs	5,210	0	5,210
	221020 IPPS Recurrent Costs	411	0	411
	223003 Rent – (Produced Assets) to private entities	10,559	0	10,559
	223005 Electricity	28,125	0	28,125
	223006 Water	15,735	0	15,735
	227001 Travel inland	2	0	2
	227002 Travel abroad	2,664	0	2,664
	227004 Fuel, Lubricants and Oils	2	0	2
	228002 Maintenance - Vehicles	79,455	0	79,455
	282101 Donations	4,250	0	4,250
	Total	342,806	0	342,806
	<i>Wage Recurrent</i>	<i>(329)</i>	<i>0</i>	<i>(329)</i>
	<i>Non Wage Recurrent</i>	<i>343,134</i>	<i>0</i>	<i>343,134</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 3: 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: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
Public perception improved; -9 talk shows, 3 press releases held. UPS participates in Liberation day, Terehe Sita Day, & Women's Day celebrations	211101 General Staff Salaries	74,138	0	74,138
	211103 Allowances (Inc. Casuals, Temporary)	120	0	120
Performance evaluation & UPS sports activities coordinated.	221001 Advertising and Public Relations	8,000	0	8,000
	221002 Workshops and Seminars	4,445	0	4,445
	221003 Staff Training	(27,889)	0	(27,889)
	221004 Recruitment Expenses	400	0	400
	221006 Commissions and related charges	23,519	0	23,519
	221010 Special Meals and Drinks	13,000	0	13,000
	221017 Subscriptions	1,484	0	1,484
	227001 Travel inland	(1,941)	0	(1,941)
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	96,776	0	96,776
	<i>Wage Recurrent</i>	<i>74,138</i>	<i>0</i>	<i>74,138</i>
	<i>Non Wage Recurrent</i>	<i>22,638</i>	<i>0</i>	<i>22,638</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	237,023	0	237,023
Enhanced accountability ensured in all service delivery areas.	211103 Allowances (Inc. Casuals, Temporary)	9	0	9
	221011 Printing, Stationery, Photocopying and Binding	10	0	10
Custodial standards enforced in all custodial units	227001 Travel inland	3	0	3
Compliance with UHRC recommendations ensured	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	238,545	0	238,545
	<i>Wage Recurrent</i>	<i>237,023</i>	<i>0</i>	<i>237,023</i>
	<i>Non Wage Recurrent</i>	<i>1,522</i>	<i>0</i>	<i>1,522</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 3: 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: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Annual Budgets, work-plans & reports produced; 1 progress report & 3 statistical reports produced;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	500	0	500
1 MPS for FY2019/2020 prepared;	221002 Workshops and Seminars	10,280	0	10,280
Monitoring & Evaluation of development projects conducted;	221008 Computer supplies and Information Technology (IT)	60	0	60
	221009 Welfare and Entertainment	3,201	0	3,201
	221011 Printing, Stationery, Photocopying and Binding	16,098	0	16,098
	225001 Consultancy Services- Short term	1,101	0	1,101
	227001 Travel inland	2,009	0	2,009
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	34,749	0	34,749
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,648</i>	<i>0</i>	<i>33,648</i>
	<i>AIA</i>	<i>1,101</i>	<i>0</i>	<i>1,101</i>

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

System training for PMIS conducted for users, capacity building programs for Training Academy conducted.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	9,000	0	9,000
System support conducted for users in Kampala Extra;	221003 Staff Training	31,700	0	31,700
Compliance to standards of ICT Projects ensured	221006 Commissions and related charges	145,148	0	145,148
	224006 Agricultural Supplies	16,000	0	16,000
	225001 Consultancy Services- Short term	107,770	0	107,770
	227001 Travel inland	25,930	0	25,930
	Total	335,548	0	335,548
	<i>GoU Development</i>	<i>335,548</i>	<i>0</i>	<i>335,548</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 3: 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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Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
WAN, LAN & Virtual Private Network configurations completed	281504 Monitoring, Supervision & Appraisal of capital works	19,120	0	19,120
Installation of CCTV cameras at Upper prison and data center completed – system testing ongoing	312202 Machinery and Equipment	1,911,563	0	1,911,563
	Total	1,930,683	0	1,930,683
Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers procured	<i>GoU Development</i>	<i>1,930,683</i>	<i>0</i>	<i>1,930,683</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 1,600 prisoners delivered to courts	211101 General Staff Salaries	2,384	0	2,384
3,500 remand inmates linked to criminal justice actors	211103 Allowances (Inc. Casuals, Temporary)	9,777	0	9,777
Remand population reduced from 49.8% to 47%	Total	12,160	0	12,160
Pro Bono & Paralegal advisory services coordinated	<i>Wage Recurrent</i>	<i>2,384</i>	<i>0</i>	<i>2,384</i>
Adherence to all lawful production warrants	<i>Non Wage Recurrent</i>	<i>9,777</i>	<i>0</i>	<i>9,777</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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;	211101 General Staff Salaries	2,699	0	2,699
1,500 inmates enrolled on prisoners earning scheme	213004 Gratuity Expenses	17,668	0	17,668
	Total	20,367	0	20,367
	<i>Wage Recurrent</i>	<i>2,699</i>	<i>0</i>	<i>2,699</i>
	<i>Non Wage Recurrent</i>	<i>15,311</i>	<i>0</i>	<i>15,311</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

Vote:145 Uganda Prisons

QUARTER 3: 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: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

	Item	Balance b/f	New Funds	Total
3,178 inmates on formal education & FAL facilitated with scholastic materials	211101 General Staff Salaries	47,425	0	47,425
Training of 16,000 inmates in agricultural & vocational skills ongoing	224006 Agricultural Supplies	15,354	0	15,354
	227001 Travel inland	434	0	434
50 inmates trade- tested	228002 Maintenance - Vehicles	3,587	0	3,587
	228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	16,000
	229201 Sale of goods purchased for resale	151,920	0	151,920
	Total	234,720	0	234,720
	<i>Wage Recurrent</i>	<i>47,425</i>	<i>0</i>	<i>47,425</i>
	<i>Non Wage Recurrent</i>	<i>74,295</i>	<i>0</i>	<i>74,295</i>
	<i>AIA</i>	<i>113,000</i>	<i>0</i>	<i>113,000</i>

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	221003 Staff Training	10,000	0	10,000
Reintegrate 3,250 offenders into their communities	221009 Welfare and Entertainment	62,300	0	62,300
13,500 facilitated with social skills	Total	72,300	0	72,300
12,500 offered spiritual & moral rehabilitation services	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>72,300</i>	<i>0</i>	<i>72,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 29 Safety and Security

Recurrent Programmes

Vote:145 Uganda Prisons

QUARTER 3: 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: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
24 dogs looked after, trained & deployed				
Prisons intelligence operations coordinated	211101 General Staff Salaries	87,236	0	87,236
Security monitoring systems installed – secure prisons installations	221003 Staff Training	5,225	0	5,225
	221009 Welfare and Entertainment	500	0	500
Assorted security equipment maintained	221010 Special Meals and Drinks	12,070	0	12,070
	224001 Medical Supplies	40	0	40
	227001 Travel inland	100	0	100
	228001 Maintenance - Civil	23,483	0	23,483
	228002 Maintenance - Vehicles	7,200	0	7,200
	228003 Maintenance – Machinery, Equipment & Furniture	1,490	0	1,490
	Total	137,343	0	137,343
	<i>Wage Recurrent</i>	<i>87,236</i>	<i>0</i>	<i>87,236</i>
	<i>Non Wage Recurrent</i>	<i>50,107</i>	<i>0</i>	<i>50,107</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 30 Human Rights and Welfare

Recurrent Programmes

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	211103 Allowances (Inc. Casuals, Temporary)	6,212	0	6,212
500 in-patients & 50,000 out patients treated	213001 Medical expenses (To employees)	30	0	30
100% newly admitted prisoners medically examined	221010 Special Meals and Drinks	80,743	0	80,743
15 regional health units provided with medical supplies	224001 Medical Supplies	51,380	0	51,380
	227001 Travel inland	70	0	70
	228002 Maintenance - Vehicles	6,390	0	6,390
	228003 Maintenance – Machinery, Equipment & Furniture	3,320	0	3,320
	Total	148,144	0	148,144
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>148,144</i>	<i>0</i>	<i>148,144</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 3: 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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Outputs Funded

Output: 51 Murchison Bay Hospital

	Item	Balance b/f	New Funds	Total
4,500 in patients and 31,250 out patients treated.				
Hospital machinery maintained	263104 Transfers to other govt. Units (Current)	12,510	0	12,510
	Total	12,510	0	12,510
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,510</i>	<i>0</i>	<i>12,510</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 57,856 inmates looked after				
2,604 female prisoners provided with 100% sanitary items	221010 Special Meals and Drinks	62,365	0	62,365
221 children staying with their mothers in prisons given special care for growth	221011 Printing, Stationery, Photocopying and Binding	91	0	91
9,172 uniformed staff dressed with a pair of uniform	223005 Electricity	7	0	7
	224005 Uniforms, Beddings and Protective Gear	49,227	0	49,227
	224006 Agricultural Supplies	55,356	0	55,356
	227001 Travel inland	7,220	0	7,220
	227003 Carriage, Haulage, Freight and transport hire	17,803	0	17,803
	Total	192,069	0	192,069
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>191,978</i>	<i>0</i>	<i>191,978</i>
	<i>AIA</i>	<i>91</i>	<i>0</i>	<i>91</i>

Subprogram: 21 Social Welfare Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

	Item	Balance b/f	New Funds	Total
Duty Free shop services offered to 125 staff - Duty free shop materials distributed to all regional and sub-regional stores	211101 General Staff Salaries	64,555	0	64,555
Staff spouses facilitated to set up self-help projects	227003 Carriage, Haulage, Freight and transport hire	231	0	231
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	66,285	0	66,285
	<i>Wage Recurrent</i>	<i>64,555</i>	<i>0</i>	<i>64,555</i>
	<i>Non Wage Recurrent</i>	<i>1,731</i>	<i>0</i>	<i>1,731</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 31 Prisons Production

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QUARTER 3: 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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Recurrent Programmes

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
5,800 acres of maize grain planted - season 2019A				
10,440MT of season 2018A produced	221003 Staff Training	309	0	309
Visibility of government programs in UPS enhanced	224006 Agricultural Supplies	851,764	0	851,764
	227001 Travel inland	1,100	0	1,100
	228003 Maintenance – Machinery, Equipment & Furniture	44,708	0	44,708
	229201 Sale of goods purchased for resale	30,000	0	30,000
	Total	927,880	0	927,880
	<i>GoU Development</i>	<i>553,569</i>	<i>0</i>	<i>553,569</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

Reconstruction of the armory house completed.

Improvement of sanitation at Luzira complex in final finishes

Installation of rub halls at Kiburara & Isimba prisons farms completed

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
13 vehicles for delivery of prisoners to court delivered.				
	312201 Transport Equipment	717,939	0	717,939
	Total	717,939	0	717,939
	<i>GoU Development</i>	<i>717,939</i>	<i>0</i>	<i>717,939</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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Assorted hospital machinery delivered				
Non-farm machinery – boilers, security equipment and hammer mills maintained	312202 Machinery and Equipment	299,642	0	299,642
	Total	299,642	0	299,642
	<i>GoU Development</i>	<i>299,642</i>	<i>0</i>	<i>299,642</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>

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QUARTER 3: 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: 80 Construction and Rehabilitation of Prisons

	Item	Balance b/f	New Funds	Total
Construction of 160 staff housing units at kitalya ongoing – final finishesl	281504 Monitoring, Supervision & Appraisal of capital works	213,043	0	213,043
Renovation of 6 prisoners' wards at Soroti Main Prison & 4 wards at Isimba prison farm on going - final finishes	312101 Non-Residential Buildings	898,852	0	898,852
	312102 Residential Buildings	1,561,352	0	1,561,352
	Total	2,673,247	0	2,673,247
	<i>GoU Development</i>	<i>1,910,215</i>	<i>0</i>	<i>1,910,215</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	100,005	0	100,005
	Total	100,005	0	100,005
	<i>GoU Development</i>	<i>100,005</i>	<i>0</i>	<i>100,005</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
1 drying platform and 2 maize cribs at Lugore completed	281504 Monitoring, Supervision & Appraisal of capital works	5	0	5
	312101 Non-Residential Buildings	90,814	0	90,814
	Total	90,820	0	90,820
	<i>GoU Development</i>	<i>90,820</i>	<i>0</i>	<i>90,820</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 3: 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
600 acres planted with maize seed				
2,500 acres planted with cotton	211103 Allowances (Inc. Casuals, Temporary)	276	0	276
1 prison surveyed at Amolatar.	221003 Staff Training	130	0	130
Farm machinery maintained; Quality assurance ensured	221006 Commissions and related charges	63,477	0	63,477
	223003 Rent – (Produced Assets) to private entities	46,900	0	46,900
	224006 Agricultural Supplies	4	0	4
	225001 Consultancy Services- Short term	40,437	0	40,437
	227001 Travel inland	8,075	0	8,075
	228003 Maintenance – Machinery, Equipment & Furniture	19,685	0	19,685
	229201 Sale of goods purchased for resale	40,003	0	40,003
	Total	218,987	0	218,987
	<i>GoU Development</i>	<i>218,987</i>	<i>0</i>	<i>218,987</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
3 vehicles delivered to enhance production in cotton producing regions/farms	312201 Transport Equipment	410,000	0	410,000
	Total	410,000	0	410,000
	<i>GoU Development</i>	<i>410,000</i>	<i>0</i>	<i>410,000</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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
5 tractors & accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps), Security equipment – padlocks, arm cases, hand cuffs delivered	312202 Machinery and Equipment	353,600	0	353,600
	Total	353,600	0	353,600
	<i>GoU Development</i>	<i>353,600</i>	<i>0</i>	<i>353,600</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>

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QUARTER 3: 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: 80 Construction and Rehabilitation of Prisons

	Item	Balance b/f	New Funds	Total
Construction of 1 ward at Ibuga on going – window level				
Construction of 16 staff houses at Ragem & other prisons farms, 1 seed store at Lugore & kitchen facilities on going – final finishes	281504 Monitoring, Supervision & Appraisal of capital works	14,020	0	14,020
	312101 Non-Residential Buildings	667,300	0	667,300
	312102 Residential Buildings	997,778	0	997,778
	Total	1,679,098	0	1,679,098
	<i>GoU Development</i>	<i>1,679,098</i>	<i>0</i>	<i>1,679,098</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>

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
Assorted industrial production materials procured to enhance production;	221003 Staff Training	215,985	0	215,985
Industrial equipment and machinery maintained	225001 Consultancy Services- Short term	76,306	0	76,306
50 technical staff trained in various modern production technologies	227001 Travel inland	20	0	20
	228003 Maintenance – Machinery, Equipment & Furniture	15,350	0	15,350
	229201 Sale of goods purchased for resale	434,064	0	434,064
	Total	741,725	0	741,725
	<i>GoU Development</i>	<i>354,725</i>	<i>0</i>	<i>354,725</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>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Assorted industrial production equipment - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools delivered	312202 Machinery and Equipment	298,000	0	298,000
	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>

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 80 Construction and Rehabilitation of Prisons				
Development of Architectural designs and Bills of Quantities for Workshops at Kitalya Mini Maxi prison completed	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	183,873	0	183,873
	312101 Non-Residential Buildings	350,000	0	350,000
	Total	533,873	0	533,873
	<i>GoU Development</i>	<i>533,873</i>	<i>0</i>	<i>533,873</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	13,019,821	0	13,019,821
	<i>Wage Recurrent</i>	<i>515,130</i>	<i>0</i>	<i>515,130</i>
	<i>Non Wage Recurrent</i>	<i>977,095</i>	<i>0</i>	<i>977,095</i>
	<i>GoU Development</i>	<i>9,488,704</i>	<i>0</i>	<i>9,488,704</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>