

Vote:145

Uganda Prisons

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	65.139	16.285	16.283	25.0%	25.0%	100.0%
Non Wage	136.320	40.628	37.694	29.8%	27.7%	92.8%
Dev't. GoU	36.822	10.596	5.778	28.8%	15.7%	54.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	238.280	67.509	59.754	28.3%	25.1%	88.5%
Total GoU+Ext Fin (MTEF)	238.280	67.509	59.754	28.3%	25.1%	88.5%
Arrears	9.384	9.384	9.272	100.0%	98.8%	98.8%
Total Budget	247.664	76.893	69.026	31.0%	27.9%	89.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	247.664	76.893	69.026	31.0%	27.9%	89.8%
Total Vote Budget Excluding Arrears	238.280	67.509	59.754	28.3%	25.1%	88.5%

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	44.41	12.13	9.88	27.3%	22.3%	81.5%
Program: 1227 Prisoners Management	44.73	11.18	11.17	25.0%	25.0%	99.9%
Program: 1228 Rehabilitation and re-integration of Offenders	2.67	0.67	0.57	25.0%	21.5%	86.1%
Program: 1229 Safety and Security	5.58	1.40	1.32	25.0%	23.7%	94.8%
Program: 1230 Human Rights and Welfare	107.39	32.51	31.11	30.3%	29.0%	95.7%
Program: 1231 Prisons Production	33.49	9.63	5.69	28.7%	17.0%	59.1%
Total for Vote	238.28	67.51	59.75	28.3%	25.1%	88.5%

Matters to note in budget execution

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Challenges During Budget Execution

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 838 prisoners from a daily average of 59,280 in June 2019 to a daily average of 60,118 prisoners by the end of September 2019. The current warder to prisoner ratio is 1:8. The ideal is 1:3

Delay in administration of Justice: Whereas the proportion of remands has reduced from 48.3% to 47.6%, the average length of stay on remand insignificantly reduced from 19.8 to 18.3 months for remands

Use of commitment control system amidst inadequate budget provision for basic necessities like food utilities and clothing whose consumption cannot be postponed

Provision of utilities on prepaid system amidst the small budget allocation

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	
0.350 Bn Shs	SubProgram/Project :12 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
144,036,118.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: These were funds meant for rent for office space for headquarters and regional offices. Invoices had not yet been received for payments. However payments have since been effected.	
43,200,600.000 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	
41,055,371.000 UShs	221002 Workshops and Seminars
Reason: These were funds meant for the performance management workshops for Directorates, Heads of Departments and Divisions. Invoices had not yet been received for payments. However payments have since been effected.	
34,197,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The funds were for some repairs which are done as and when need arises. Some service providers had not submitted their invoices by end of the quarter	
24,069,105.000 UShs	221003 Staff Training
Reason: Commencement of training was delayed due to lack of space in the training school. The then ongoing training was projected to have been completed to give space for new training.	
0.803 Bn Shs	SubProgram/Project :13 Corporate Services
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
335,440,164.000 UShs	221003 Staff Training

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	Reason: These are funds for training of new staff (Recruit Warders and Wardresses), who had not reported to training school by the end of the quarter
240,656,481.000 UShs	221004 Recruitment Expenses
	Reason: These are funds to facilitate the recruitment process for Cadet Assistant Superintendent of Prisons (CASP). The Process is still on going and payments have since been effected
136,587,250.000 UShs	221006 Commissions and related charges
	Reason: These are funds meant to facilitate Prisons Council Meetings, whose payments had not been made by the end of the quarter. However, payments have since been effected
75,002,250.000 UShs	213001 Medical expenses (To employees)
	Reason: These are funds for medical supplies to facilitate training of new staff (Recruit Warders and Wardresses), who had not reported to training school by the end of the quarter
9,894,000.000 UShs	221017 Subscriptions
	Reason: This is the Subscription to ACSA, whose membership was under review by the end of the quarter. The subscription has since been effected
0.020 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>	
10,501,500.000 UShs	221002 Workshops and Seminars
	Reason: These were funds meant performance management workshop for Regional Prisons Commanders. Invoices had not yet been received for payments. However payments have since been effected.
9,306,824.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
0.882 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>	
540,400,600.000 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.
130,000,000.000 UShs	221006 Commissions and related charges
	Reason: This was meant to complete development of Prisons Management Information System (PMIS) which was still ongoing by the end of the quarter
87,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter and invoices not yet received.
86,927,000.000 UShs	221003 Staff Training
	Reason: These are funds meant to train users of Human Resource 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
36,800,000.000 UShs	227001 Travel inland

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Reason: These are funds to facilitate regional training of users in Human Resource management Information system, the regional trainings are awaiting completion of HRMIS training at Prisons headquarters and Kampala Extra Region	
Program 1228 Rehabilitation and re-integration of Offenders	
0.092 Bn Shs	SubProgram/Project :17 Offender Education and Training
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
60,750,000.000 UShs	224006 Agricultural Supplies
Reason: The quarter ended when some supplies had just been delivered. Payments were in the process	
15,000,000.000 UShs	229201 Sale of goods purchased for resale
Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.	
6,886,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter	
6,120,000.000 UShs	221001 Advertising and Public Relations
Reason: The quarter ended when some media providers had just delivered their invoices. Payments were in the process	
3,000,000.000 UShs	221009 Welfare and Entertainment
Reason: These were funds meant to facilitate invigilators during mock examinations. Payments have since been effected	
Program 1229 Safety and Security	
0.015 Bn Shs	SubProgram/Project :19 Security Operations
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
7,200,000.000 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.	
5,250,000.000 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.	
2,125,000.000 UShs	224001 Medical Supplies
Reason: The supplier of veterinary drugs had not yet submitted invoices for payments by the end of the quarter.	
640,000.000 UShs	221009 Welfare and Entertainment
Reason: The balance is due to changes in the unit costs of some welfare items	
Program 1230 Human Rights and Welfare	
0.185 Bn Shs	SubProgram/Project :04 Prison Medical Services
Reason: Individual items explain the reasons for unspent balances as reflected below.	

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Items	
84,712,500.000 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.
57,720,000.000 UShs	224001 Medical Supplies Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
25,216,525.000 UShs	213001 Medical expenses (To employees) Reason: Some Medical Service Providers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
7,215,010.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: These are funds meant for supervision of prisons health units in upcountry stations and carry out outreach activities that had not yet been carried out by the end of the quarter.
6,000,250.000 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.
0.635 Bn Shs	SubProgram/Project :20 Care and Human Rights 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
Items	
472,831,100.000 UShs	221012 Small Office Equipment Reason: These are funds meant for acquisition of prisoners' feeding utensils. The supplier was still delivering the utensils by the end of the quarter. Payments are effected after delivery
79,412,500.000 UShs	224004 Cleaning and Sanitation Reason: These are funds meant for acquisition of prisoners' sanitary requirements. Some suppliers were still making deliveries by the end of the quarter. Payments are effected after delivery
72,767,493.000 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.
9,999,910.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
0.043 Bn Shs	SubProgram/Project :21 Social Welfare Services Reason: Individual items explain the reasons for unspent balances as reflected below.
Items	
36,063,750.000 UShs	227003 Carriage, Haulage, Freight and transport hire Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport
7,114,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: This was fuel meant for transportation of staff that have transferred from one station to another. Transfers were effected at the end of the quarter.

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Program 1231 Prisons Production	
2.473 Bn Shs	SubProgram/Project :0386 Assistance to the UPS
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
1,149,248,304.000 UShs	312102 Residential Buildings
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates	
745,828,043.000 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	
300,000,000.000 UShs	312101 Non-Residential Buildings
Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates	
73,291,713.000 UShs	225001 Consultancy Services- Short term
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices	
61,750,000.000 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.	
0.215 Bn Shs	SubProgram/Project :1109 Prisons Enhancement - Northern Uganda
Reason: The payments were in process by end of the quarter. Suppliers of farm inputs had delayed to submit invoices	
<i>Items</i>	
215,000,000.000 UShs	224006 Agricultural Supplies
Reason: The payments were in process by end of the quarter. Suppliers of farm inputs had delayed to submit invoices	
0.436 Bn Shs	SubProgram/Project :1395 The maize seed and cotton production project under Uganda Prisons Service
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
130,000,000.000 UShs	312202 Machinery and Equipment
Reason: These are funds meant for assorted security and hospital equipment. Deliveries were still being made by the end of the quarter	
126,695,500.000 UShs	221003 Staff Training
Reason: These are funds meant to train staff in performance management. 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	
107,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: These are funds meant for hire of a seed processing plant. The service provider had not submitted the invoice by the end of the quarter. Payments have since been effected	
66,572,300.000 UShs	221006 Commissions and related charges
Reason: These were funds meant for land survey and boundary opening which had just commenced by the end of the quarter	

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5,808,281.000 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
0.749 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>	
687,621,000.000 UShs	229201 Sale of goods purchased for resale
	Reason: These are funds meant for purchase of production materials for prisons industries. suppliers had not yet submitted invoices for payment by the end of the quarter
32,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: These are funds meant for repairs of industrial machines. Some suppliers had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected. Also bills depend on the scope of repairs. Actual bills may be less or more than projected
12,500,000.000 UShs	312101 Non-Residential Buildings
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
9,440,000.000 UShs	227001 Travel inland
	Reason: These are funds meant to facilitate staff on supervision of industrial workshops countrywide. Payments had not been effected by the end of the quarter.
7,500,000.000 UShs	312202 Machinery and Equipment
	Reason: These are funds meant for procuring industrial machinery. Payments are made after delivery
<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 2019/20	Actuals By END Q1
Level of adherence to set standards and systems	Percentage	100%	100%
Programme : 27 Prisoners Management			
Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security			
Programme Outcome: Improved prisoners access to justice and effective case management			
Sector Outcomes contributed to by the Programme Outcome			

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1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of remands to total prisoner population	Percentage	48%	47.6%
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 2019/20	Actuals By END Q1
Recidivism rates	Percentage	16%	15.6%
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 2019/20	Actuals By END Q1
Escape rate	Text	2.9/1000	2.7/1000
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 2019/20	Actuals By END Q1
Level of provision of basic necessities of life	Percentage	100%	100%
Mortality rates among prisoners and staff	Percentage	0.9%	1.19%
Programme : 31 Prisons Production			
Responsible Officer: Director of Prisons - Production and Engineering			
Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Non Tax Revenue generation in billion shillings per year	Text	26.86	8.0508
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 2019/20	Actuals By END Q1
Percentage of staff housed in permanent houses	Percentage	40%	40.6%

Table V2.2: Key Vote Output Indicators*

Programme : 26 Management and Administration			
Sub Programme : 13 Corporate Services			
KeyOutPut : 01 Administration, planning, policy & support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
warder to prisoner ratio	Ratio	1:7	1:8
Programme : 27 Prisoners Management			
Sub Programme : 15 Administration of Remand Prisoners			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
A daily average of inmates delivered to court disaggregated by gender	Number	1750	1644
Number of Prisoners linked to actors of the criminal justice system	Number	12000	12199
Proportion of lawfull court orders implemented	Ratio	100	100
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 2019/20	Actuals By END Q1
Number of prisoners on formal education programmes	Number	2800	2415
Number of Prisoners under Vocational skills training	Number	7500	12253
Sub Programme : 18 Social Rehabilitation and Re-integration			
KeyOutPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of offenders on rehabilitative programs	Number	35000	21666

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Programme : 29 Safety and Security			
Sub Programme : 19 Security Operations			
KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Prisons Holding Capacity	Number	19404	17304
Programme : 30 Human Rights and Welfare			
Sub Programme : 04 Prison Medical Services			
KeyOutputPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of HIV/AIDS positive staff that are supported	Number	800	583
Sub Programme : 20 Care and Human Rights			
KeyOutputPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of prisoners dressed with prisoners uniform	Percentage	100%	100%
A daily average of prisoners looked after (fed)	Number	66812	59783
Programme : 31 Prisons Production			
Sub Programme : 0386 Assistance to the UPS			
KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
MT of commercial maize produced	Number	18000	5300
Number of staff houses constructed	Number	203	220
Sub Programme : 1395 The maize seed and cotton production project under Uganda Prisons Service			
KeyOutputPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of prisons whose land has been surveyed	Number	3	1
MT of Maize seed produced	Number	1200	478

Performance highlights for the Quarter

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Completion of construction of a mini-max security Prison at Kitalya is ongoing. When complete, the new prison will increase prisons holding capacity by 2,000 inmates (7,200sqm). Project is still on schedule for timely completion by January 2020.

Completion of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula on going: Completed – 88, Plastering – 64, Beam – 28, Foundation – 40 units

Prisons production:

Maize Seed: 644.5 acres of maize seed planted at Ruimi, Amita & Lugore prisons – Expected output is 478MT; 275MT (Hybrid -189.4MT, OPV – 170MT & Foundation – 5MT) of seed already processed and distributed to farmers

Cotton production: 4,550 acres of cotton planted – 4,550 bales expected. Harvesting of 1,548 acres on going – 841 bales already harvested

Commercial Grain: 4,156 acres planted with maize in season 2019B – Expected output is 5,300MT.

Uganda Prisons Industries strengthened partnerships with government Agencies - ICT Innovations Hub restocked with 159 table, 286 chairs, 2 sofa sets, 15 coat hangers, 12 flag poles and 10 flags in partnership with Ministry of ICT Production of 312 auditorium chairs ongoing; Fabricated 280 steel door frames, 280 internal doors, 140 front steel doors, 381 back doors and 381 kitchen doors, 241 toilet steel doors and 560 steel casement windows in partnership with Office of the Prime Minister for resettlement of Mudslide victims in Bulambuli

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	53.80	21.51	19.16	40.0%	35.6%	89.0%
<i>Class: Outputs Provided</i>	<i>42.51</i>	<i>11.52</i>	<i>9.81</i>	<i>27.1%</i>	<i>23.1%</i>	<i>85.2%</i>
122601 Administration, planning, policy & support services	41.09	11.16	9.80	27.2%	23.8%	87.8%
122602 Prisons Management	1.43	0.36	0.02	25.0%	1.1%	4.4%
<i>Class: Capital Purchases</i>	<i>1.90</i>	<i>0.61</i>	<i>0.07</i>	<i>32.2%</i>	<i>3.8%</i>	<i>11.7%</i>
122677 Purchase of Specialised Machinery & Equipment	1.90	0.61	0.07	32.2%	3.8%	11.7%
<i>Class: Arrears</i>	<i>9.38</i>	<i>9.38</i>	<i>9.27</i>	<i>100.0%</i>	<i>98.8%</i>	<i>98.8%</i>
122699 Arrears	9.38	9.38	9.27	100.0%	98.8%	98.8%
Program 1227 Prisoners Management	44.73	11.18	11.17	25.0%	25.0%	99.9%
<i>Class: Outputs Provided</i>	<i>44.73</i>	<i>11.18</i>	<i>11.17</i>	<i>25.0%</i>	<i>25.0%</i>	<i>99.9%</i>
122701 Prisons Management	44.73	11.18	11.17	25.0%	25.0%	99.9%
Program 1228 Rehabilitation and re-integration of Offenders	2.67	0.67	0.57	25.0%	21.5%	86.1%
<i>Class: Outputs Provided</i>	<i>2.67</i>	<i>0.67</i>	<i>0.57</i>	<i>25.0%</i>	<i>21.5%</i>	<i>86.1%</i>
122801 Rehabilitation & re-integration of offenders	2.67	0.67	0.57	25.0%	21.5%	86.1%
Program 1229 Safety and Security	5.58	1.40	1.32	25.0%	23.7%	94.8%
<i>Class: Outputs Provided</i>	<i>5.58</i>	<i>1.40</i>	<i>1.32</i>	<i>25.0%</i>	<i>23.7%</i>	<i>94.8%</i>
122901 Prisons Management	5.58	1.40	1.32	25.0%	23.7%	94.8%
Program 1230 Human Rights and Welfare	107.39	32.51	31.11	30.3%	29.0%	95.7%
<i>Class: Outputs Provided</i>	<i>106.79</i>	<i>32.36</i>	<i>30.96</i>	<i>30.3%</i>	<i>29.0%</i>	<i>95.7%</i>
123001 Prisoners and Staff Welfare	106.79	32.36	30.96	30.3%	29.0%	95.7%
<i>Class: Outputs Funded</i>	<i>0.60</i>	<i>0.15</i>	<i>0.15</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	0.60	0.15	0.15	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1231 Prisons Production	33.49	9.63	5.69	28.7%	17.0%	59.1%
<i>Class: Outputs Provided</i>	19.75	6.19	3.97	31.3%	20.1%	64.1%
123101 Prisons Management	19.75	6.19	3.97	31.3%	20.1%	64.1%
<i>Class: Capital Purchases</i>	13.74	3.44	1.72	25.0%	12.5%	50.1%
123172 Government Buildings and Administrative Infrastructure	0.05	0.01	0.00	25.0%	0.0%	0.0%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.35	0.34	0.28	25.0%	21.1%	84.2%
123177 Purchase of Specialised Machinery & Equipment	2.99	0.14	0.00	4.6%	0.0%	0.0%
123180 Construction and Rehabilitation of Prisons	9.35	2.95	1.44	31.5%	15.4%	48.8%
Total for Vote	247.66	76.89	69.03	31.0%	27.9%	89.8%

Table V3.2: 2019/20 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>	222.04	63.31	57.81	28.5%	26.0%	91.3%
211101 General Staff Salaries	64.98	16.24	16.24	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.21	0.79	0.70	24.6%	21.9%	89.3%
211104 Statutory salaries	0.16	0.04	0.04	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	6.51	1.63	1.57	25.0%	24.1%	96.2%
213001 Medical expenses (To employees)	0.71	0.18	0.08	25.0%	10.9%	43.7%
213002 Incapacity, death benefits and funeral expenses	0.29	0.07	0.06	25.0%	22.7%	90.9%
213004 Gratuity Expenses	4.24	1.06	1.05	25.0%	24.9%	99.5%
221001 Advertising and Public Relations	0.16	0.04	0.01	25.0%	6.1%	24.3%
221002 Workshops and Seminars	0.43	0.16	0.11	37.0%	24.9%	67.4%
221003 Staff Training	7.66	1.79	1.16	23.4%	15.1%	64.5%
221004 Recruitment Expenses	0.47	0.47	0.23	100.0%	48.5%	48.5%
221006 Commissions and related charges	1.47	0.60	0.22	40.7%	15.0%	36.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.44	0.11	0.00	24.3%	0.9%	3.6%
221009 Welfare and Entertainment	0.37	0.09	0.08	25.0%	22.1%	88.4%
221010 Special Meals and Drinks	84.12	24.60	24.04	29.2%	28.6%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.96	0.19	0.17	20.0%	17.9%	89.8%
221012 Small Office Equipment	0.97	0.49	0.01	50.0%	1.3%	2.5%
221016 IFMS Recurrent costs	0.15	0.04	0.04	25.0%	24.7%	98.7%
221017 Subscriptions	0.01	0.01	0.00	100.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.00	25.0%	22.9%	91.7%
222001 Telecommunications	0.28	0.07	0.07	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.10	0.44	0.19	40.3%	17.5%	43.5%
223005 Electricity	3.70	0.93	0.93	25.0%	25.0%	100.0%
223006 Water	7.05	1.76	1.75	25.0%	24.8%	99.3%

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Uganda Prisons

QUARTER 1: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.40	0.35	0.35	25.0%	25.0%	100.0%
224001 Medical Supplies	0.24	0.06	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.33	0.08	0.00	25.0%	0.8%	3.1%
224005 Uniforms, Beddings and Protective Gear	2.23	2.23	2.17	100.0%	97.3%	97.3%
224006 Agricultural Supplies	8.63	3.83	2.73	44.4%	31.7%	71.4%
225001 Consultancy Services- Short term	5.49	0.71	0.64	13.0%	11.7%	89.7%
227001 Travel inland	2.86	0.66	0.58	23.0%	20.4%	88.5%
227002 Travel abroad	0.17	0.04	0.04	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.10	0.06	25.0%	15.7%	62.7%
227004 Fuel, Lubricants and Oils	3.66	0.91	0.89	25.0%	24.4%	97.7%
228001 Maintenance - Civil	1.35	0.34	0.28	25.0%	20.9%	83.7%
228002 Maintenance - Vehicles	1.62	0.65	0.61	39.8%	37.7%	94.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.91	0.21	0.06	23.5%	6.8%	29.0%
228004 Maintenance – Other	0.47	0.12	0.11	25.0%	24.0%	96.2%
229201 Sale of goods purchased for resale	2.79	1.21	0.51	43.5%	18.1%	41.6%
282101 Donations	0.04	0.01	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	0.60	0.15	0.15	25.0%	25.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.60	0.15	0.15	25.0%	25.0%	100.0%
Class: Capital Purchases	15.64	4.05	1.79	25.9%	11.5%	44.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.02	0.01	25.0%	23.6%	94.4%
312101 Non-Residential Buildings	0.83	0.31	0.00	37.6%	0.0%	0.0%
312102 Residential Buildings	8.45	2.57	1.42	30.4%	16.8%	55.3%
312201 Transport Equipment	1.35	0.34	0.28	25.0%	21.1%	84.2%
312202 Machinery and Equipment	4.89	0.75	0.07	15.3%	1.5%	9.5%
312211 Office Equipment	0.06	0.06	0.00	99.9%	0.0%	0.0%
Class: Arrears	9.38	9.38	9.27	100.0%	98.8%	98.8%
321608 General Public Service Pension arrears (Budgeting)	0.11	0.11	0.00	100.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	1.01	1.01	1.01	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	8.26	8.26	8.26	100.0%	100.0%	100.0%
Total for Vote	247.66	76.89	69.03	31.0%	27.9%	89.8%

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	53.80	21.51	19.16	40.0%	35.6%	89.0%
12 Finance and Administration	31.18	15.29	14.67	49.1%	47.1%	95.9%
13 Corporate Services	14.99	4.23	3.39	28.2%	22.6%	80.3%
14 Inspectorate and Quality Assurance	3.57	0.89	0.89	25.0%	25.0%	100.0%
22 Policy, Planning and Statistics	0.73	0.13	0.11	18.0%	15.0%	83.7%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	3.33	0.97	0.09	29.1%	2.6%	9.0%
15 Administration of Remand Prisoners	36.32	9.08	9.07	25.0%	25.0%	99.9%

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QUARTER 1: Highlights of Vote Performance

16 Administration of Convicted Prisoners	8.41	2.10	2.10	25.0%	25.0%	100.0%
17 Offender Education and Training	1.95	0.49	0.40	25.0%	20.3%	81.0%
18 Social Rehabilitation and Re-integration	0.71	0.18	0.18	25.0%	25.0%	100.0%
Program 1229 Safety and Security	5.58	1.40	1.32	25.0%	23.7%	94.8%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	5.58	1.40	1.32	25.0%	23.7%	94.8%
Program 1230 Human Rights and Welfare	107.39	32.51	31.11	30.3%	29.0%	95.7%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	4.53	1.13	0.95	25.0%	20.9%	83.6%
20 Care and Human Rights	100.65	30.69	29.52	30.5%	29.3%	96.2%
21 Social Welfare Services	2.22	0.69	0.64	31.0%	28.8%	92.7%
0386 Assistance to the UPS	20.31	6.04	3.51	29.7%	17.3%	58.1%
1109 Prisons Enhancement - Northern Uganda	0.28	0.23	0.01	82.1%	5.1%	6.2%
1395 The maize seed and cotton production project under Uganda Prisons Service	8.09	2.43	1.99	30.1%	24.6%	81.8%
1443 Revitalisation of Prison Industries	4.82	0.93	0.18	19.2%	3.7%	19.2%
Total for Vote	247.66	76.89	69.03	31.0%	27.9%	89.8%

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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Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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 the UPS Strategic Investment Plan IV ongoing - End term evaluation conducted, Issues paper and Priorities paper developed	Item	Spent
Staff salaries & pensioners' benefits paid	Performance evaluation for FY2018/19 conducted; Performance targets for FY2019/20 developed	211101 General Staff Salaries	886,312
All staff sensitized in new job descriptions, duties and responsibilities	UPS clients charter reviewed	211103 Allowances (Inc. Casuals, Temporary)	347,290
Prisons HQTRs supplied with utilities	An average of 9,494 staff paid their salaries timely - staff pay slips printed and distributed monthly.	211104 Statutory salaries	40,927
Performance targets set at all administration levels	An average of 1,550 pensioners received monthly pension and gratuity payments; Baggage allowance paid to 5 retired officers	212102 Pension for General Civil Service	1,565,939
	Job descriptions and person specifications completed for implementation of the new structure	213004 Gratuity Expenses	991,596
	3 Prisons Contracts Committee Meetings, 3 Project Monitoring Unit meetings held,	221002 Workshops and Seminars	52,995
	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. Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions; 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.	221003 Staff Training	28,431
		221006 Commissions and related charges	16,799
		221007 Books, Periodicals & Newspapers	2,520
		221008 Computer supplies and Information Technology (IT)	3,800
		221009 Welfare and Entertainment	16,090
		221011 Printing, Stationery, Photocopying and Binding	73,328
		221016 IFMS Recurrent costs	36,273
		221020 IPPS Recurrent Costs	4,870
		222001 Telecommunications	70,000
		223003 Rent – (Produced Assets) to private entities	193,464
		223005 Electricity	37,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,612
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	127,382
		227002 Travel abroad	42,375
		227004 Fuel, Lubricants and Oils	108,350
		228002 Maintenance - Vehicles	612,413
		228003 Maintenance – Machinery, Equipment & Furniture	9,000
		228004 Maintenance – Other	113,000
Reasons for Variation in performance			
No variation			
			Total
			5,398,766
			Wage Recurrent
			927,239
			Non Wage Recurrent
			4,471,527
			AIA
			0

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Arrears</i>			
		Total For SubProgramme	5,398,766
		Wage Recurrent	927,239
		Non Wage Recurrent	4,471,527
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

Competences enhanced – Training for 5 officers at UMI, 60 at NALI, 95 in pre-retirement & 50 protocol officers conducted	Professionalism and management accountability in UPS enhanced through management training of staff - 5 officers trained in management at UMI	Item	Spent
		211101 General Staff Salaries	2,181,069
		211103 Allowances (Inc. Casuals, Temporary)	4,904
1,000 staff recruited & trained to facilitate the electoral process	Recruited 1,500 junior staff (1,250 recruit warders and 250 wardresses) - undergoing training at the Prisons Academy and Training School.	221001 Advertising and Public Relations	10,010
		221002 Workshops and Seminars	32,496
Public perception improved; - 36 talk shows & 12 press releases	Recruitment of 100 Cadet officers is still ongoing	221003 Staff Training	703,872
		221004 Recruitment Expenses	226,344
Medical services provided to 1,000 new staff under training in Prisons Academy and Training School	Staff prisoner ratio worsened from 1:7 to 1:8 due to increase in prisoner population and staff attrition; Ideal is 1:3.	221006 Commissions and related charges	65,063
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	110,216
	Prisons public perception image improved through conducting 6 Press Releases, 4 Television, 7 Radio talk shows and visiting 15 media houses; UPS participated in International Youth Day celebrations hence promoting Prisons public image and reduction in complaints from the public.	227004 Fuel, Lubricants and Oils	33,500
	Provision of Medical services to 1,000 new staff under training in Prisons Academy and Training School is ongoing		

Reasons for Variation in performance

No variation

Total	3,394,972
Wage Recurrent	2,181,069
Non Wage Recurrent	1,213,903
AIA	0
Total For SubProgramme	3,394,972
Wage Recurrent	2,181,069
Non Wage Recurrent	1,213,903
AIA	0

Recurrent Programmes

Subprogram: 14 Inspectorate and Quality Assurance

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Output: 01 Administration, planning, policy & support services

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	Spent
Enhanced accountability ensured in all service delivery areas.	Management accountability and value for money ensured in all projects	211101 General Staff Salaries	717,644
		211103 Allowances (Inc. Casuals, Temporary)	29,200
Custodial standards enforced in all custodial units	Minimum custodial standards maintained in all prisons	221011 Printing, Stationery, Photocopying and Binding	49,500
		227001 Travel inland	55,500
Compliance with UHRC recommendations ensured	Compliance with UHRC recommendations ensured through enforcement of custodial standards	227004 Fuel, Lubricants and Oils	40,867

Reasons for Variation in performance

No Variation

Total	892,711
Wage Recurrent	717,644
Non Wage Recurrent	175,067
AIA	0
Total For SubProgramme	892,711
Wage Recurrent	717,644
Non Wage Recurrent	175,067
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Budget, work-plans & reports; 4 progress reports & 12 statistical reports produced;	3 monthly statistical reports and quarter 1 progress report produced;	Item	Spent
Institutional performance reviews & Research on exponential growth of prisoner population conducted	M&E of all development projects, institutional annual performance review for FY2018/19 conducted, performance targets for Heads of Departments and Regional Prisons Commanders developed;	211103 Allowances (Inc. Casuals, Temporary)	7,400
SDP 4 evaluated, SDP 5 dev't initiated	Research on causes of prisoners' mortality in UPS is ongoing; Assessment of the rehabilitation needs of offenders in UPS; Effectiveness of the rehabilitation programs in reducing recidivism in UPS completed	221002 Workshops and Seminars	21,000
3 computers procured	Development of Prisons Industries Management Plan and Terms of reference for development of Prisons Farm Management Plan ongoing	221009 Welfare and Entertainment	6,250
		221011 Printing, Stationery, Photocopying and Binding	22,953
		227001 Travel inland	47,055
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variation

Total	109,658
Wage Recurrent	0
Non Wage Recurrent	109,658
AIA	0
Total For SubProgramme	109,658
Wage Recurrent	0
Non Wage Recurrent	109,658
AIA	0

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
WAN, LAN & Virtual Private Network configurations completed	Configurations for WAN, LAN & Virtual Private Network at headquarters and Kampala Extra Region completed;	Item 227001 Travel inland	Spent 15,700
System training on Prisoners Management Information System conducted for users.	Completed development of Human Resource Management information System – user training on going		
System support for HRMIS, PMIS & internal communication system conducted	Development of Prisons Management Information System (PMIS) ongoing – installation of a demo version into the servers is complete; User Acceptance Testing to check system functionality is ongoing		
Compliance to standards of ICT Projects	Procurement of system support for HRMIS, PMIS, internal communication system and firewall support (Terms of Reference developed), and security certificate to secure all UPS internal systems is ongoing		
	Compliance to standards of ICT Projects ensured through monitoring and technical supervision ensured		
Reasons for Variation in performance			
No variation			
		Total	15,700
		GoU Development	15,700
		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
Communication strengthened: Unified PABX, switchboard & intercom system procured	Procurement of assorted security equipment (handcuffs, body scanners, bullet proof jackets, under car search mirrors, leg shackles, helmets, ammunitions, padlocks and whistles) ongoing - bid evaluation	312202 Machinery and Equipment	71,526
One off license & centralized system for 500 users, blank RFID data cards for staff IDs & 50 computers procured	Procurement of 30 computers and accessories, 5,500 blank RFID data cards, hologram ribbons, lamination films, card presso XXL version software for production of staff identity cards, 10 biometric devices, one off license for centralized system configuration for 500 users, systems configuration deployment for Automatic Windows Activation, Unified Enterprise PABX with digital technology (500-5000 users) support for Prisons Headquarters and Kampala Extra region on going - pending Solicitor Generals approval		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

	Total	
	71,526	
GoU Development	71,526	
External Financing	0	
AIA	0	
Total For SubProgramme	87,226	
GoU Development	87,226	
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
Average 1,750 prisoners (78 females) delivered to court	211101 General Staff Salaries	8,376,172
12,000 remands (270 females) linked to criminal justice actors	211103 Allowances (Inc. Casuals, Temporary)	92,217
Remand population reduced from 49.1% to 48%	221011 Printing, Stationery, Photocopying and Binding	3,000
Reduce length of stay on remand 4 capital offenders from 19.3 to 18 months	227004 Fuel, Lubricants and Oils	600,998
An average of 1,644 prisoners (47 females) delivered to 264 courts spread country wide – 49 court sessions attended (44 main court session & 5 plea bargaining sessions);		
Paralegal advisory services and pro bono activities coordinated - linked 12,199 inmates to actors in the criminal justice system.		
4 community engagements conducted for communities in Lukaya, Lwabenge, Kalungu and Masaka Main prisons		
Remand population reduced from 48.3 to 47.6%.		
Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

Prisoners are delivered to court when required.

UPS has full control on court processes

	Total	
	9,072,387	
Wage Recurrent	8,376,172	
Non Wage Recurrent	696,215	
AIA	0	
Total For SubProgramme	9,072,387	
Wage Recurrent	8,376,172	
Non Wage Recurrent	696,215	
AIA	0	

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
5,000 inmates (120 females) facilitated with transport on release;	Facilitated 2,555 inmates with transport on release.	211101 General Staff Salaries	2,019,185
3,000 inmates (70 females) on prisoners earning scheme facilitated	4,688 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses	3,500 63,325
Prison congestion regulated through internal prisoners transfers	Compliance to lawful commitment orders ensured - 5,980 inmates released after completion of their sentences of imprisonment	227001 Travel inland 227004 Fuel, Lubricants and Oils	5,000 10,750
100% adherence to production and remand warrants	2,207 inmates redistributed country wide to mitigate congestion and its associated effects - Congestion is currently at 347.4%		
	254 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		

Reasons for Variation in performance

The number of inmates under earning scheme includes new enrollments in the Quarter

Total	2,101,760
Wage Recurrent	2,019,185
Non Wage Recurrent	82,575
AIA	0
Total For SubProgramme	2,101,760
Wage Recurrent	2,019,185
Non Wage Recurrent	82,575
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 acres new forest & 50 acres of fruits planted	Establishment of nurseries for 75,000 grafted mango and citrus, 375,000 eucalyptus and hardwood seedlings	Item 211101 General Staff Salaries	Spent 160,088
Nurseries for 500,000 clonal & 1 million ordinary eucalyptus, & 300,000 grafted mango & citrus seedlings established	ongoing - 5,000 liter capacity water tank fixed at Luzira nursery. Offender rehabilitation enhanced – 2,415 inmates to benefit from formal education programs (2,242 males and 173 females;	211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment	8,730 38,625 11,000
Existing 893 acres of forests maintained	336 registered (UNEB) inmates sat for Mock Examinations (37 females);	224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	94,500 6,000 25,878
Recidivism rate reduced from 16.8% to 16%	83 inmates (4 females) are undertaking Diploma and Degree courses at Makerere University Business School;	228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	3,114 47,500
2,800 inmates (80 females) on formal education & FAL facilitated with scholastic materials	3,182 books (317 law books) have been acquired to establish a library at Kitalya Mini Maxi Prison and Law library at Upper prison (Support from Book Aid International, United Kingdom)		
7,500 inmates (168 females) equipped with vocational skills	2,393 learners (176 females) have been facilitated to undertake Functional Adult Literacy programs in 77 prisons.		
100 inmates (9 females) trade tested	12,253 prisoners undergoing training in agricultural skills (6,207 in project farms and 6,046 in non-project farms). 10,416 inmates' (809 females) vocational training enhanced through procurement of vocational training materials for different workshops in 73 prisons; 118 inmates trade tested in various vocational trades by Directorate for Industrial Training and East African Polytechnic College - Kyambogo		

Reasons for Variation in performance

No variation

The Libraries were established with support from Book Aid International, United Kingdom that provided physical books

Total	395,435
Wage Recurrent	160,088
Non Wage Recurrent	235,347
AIA	0
Total For SubProgramme	395,435
Wage Recurrent	160,088
Non Wage Recurrent	235,347
AIA	0

Recurrent Programmes

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Rehabilitation & re-integration of offenders			
Offer guidance & counseling to 35,000 inmates (1,575 females)	21,666 inmates (753 females) provided with counselling and guidance services;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,000
Reintegrate 2,500 offenders (57F) into communities	787 inmates (47 inmates) reintegrated into their communities	221003 Staff Training	102,460
		221009 Welfare and Entertainment	38,000
20,000 (900F) facilitated with social skills	2,175 inmates (90 females) facilitated with life skills training; 478 inmates (28 females) given sexual offender rehabilitation programs and 173 inmates trained in conflict resolution	227001 Travel inland	21,980
		227004 Fuel, Lubricants and Oils	9,000
25,000 offered spiritual services			
160 (48 females) officers trained in corrections	53 (15 females) officers trained in correctional programs		
Reasons for Variation in performance			
No variation			
		Total	178,440
		Wage Recurrent	0
		Non Wage Recurrent	178,440
		AIA	0
		Total For SubProgramme	178,440
		Wage Recurrent	0
		Non Wage Recurrent	178,440
		AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
24 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	211101 General Staff Salaries	758,291
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211103 Allowances (Inc. Casuals, Temporary)	19,500
Security monitoring systems installed – secure prisons installations	Security monitoring systems maintained	221003 Staff Training	190,464
		221009 Welfare and Entertainment	1,860
Assorted security equipment maintained	Assorted security equipment maintained.	221010 Special Meals and Drinks	8,100
		221011 Printing, Stationery, Photocopying and Binding	3,000
Refresher training 4 safety & security officers conducted		227001 Travel inland	41,500
		227004 Fuel, Lubricants and Oils	16,100
		228001 Maintenance - Civil	282,604
		228003 Maintenance – Machinery, Equipment & Furniture	2,250

Reasons for Variation in performance

No variation

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	1,323,669
		Wage Recurrent	758,291
		Non Wage Recurrent	565,378
		<i>AIA</i>	0
		Total For SubProgramme	1,323,669
		Wage Recurrent	758,291
		Non Wage Recurrent	565,378
		<i>AIA</i>	0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
800 (232 females) staff living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 583 (128 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections); treating 1,045 in-patients and 104,887 (30,376 females and 9,866 children) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 255 (3 females) prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	Item	Spent
50 Prisons fumigated		211101 General Staff Salaries	689,150
2,000 in-patients (600F) & 100,000 (30,000F) out patients treated		211103 Allowances (Inc. Casuals, Temporary)	15,785
100% newly admitted prisoners medically examined		213001 Medical expenses (To employees)	77,764
		227001 Travel inland	8,780
		227004 Fuel, Lubricants and Oils	6,000
	Improved the welfare of prisoners through providing 1,084/13,866 prisoners (45 females) with Low Body Mass Index identified on admission nutritional services. TB prevalence rate is at 409/100,000 inmates); TB case detection rate for prisoners at entry medical screening is at 37.1% while TB cure rate is at 93%.		
	13,427/14,927 (853 females) newly admitted prisoners were given information on HIV, TB and STIs. HIV prevalence among prisoners on admission is 4.4%		
	Incidence of disease reduced through medically examining 93% - 13,866/14,927 (853 females) of newly admitted prisoners, testing and counseling 13,060 (862 females) prisoners and staff – given their results		
	Malaria clinical diagnosis accuracy improved to 83% - 27,313/32,810 cases were tested and confirmed positive of malaria. Malaria cases increased by 46% (8,652 cases) from 18,661 cases to 27,313 cases		

Reasons for Variation in performance

No variation

Total	797,479
Wage Recurrent	689,150
Non Wage Recurrent	108,329
AIA	0

Outputs Funded

Output: 51 Murchison Bay Hospital

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
18,000 in patients and 125,000 out patients treated.	Health and welfare improved through treating 738 in-patients and 18,975 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)	150,000
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			150,000
			Wage Recurrent
			0
			Non Wage Recurrent
			150,000
			AIA
			0
			Total For SubProgramme
			947,479
			Wage Recurrent
			689,150
			Non Wage Recurrent
			258,329
			AIA
			0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

A daily average of 66,812 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 59,783 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (229) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,691 female prisoners provided with adequate sanitary towels;	Item	Spent
2,854 female inmates provided with 100% sanitary items & Knickers	Professionalism encouraged through dressing 9,247 uniformed staff with a pair of uniform;	211101 General Staff Salaries	234,020
237 children staying with their mothers in prisons given special care for growth		221003 Staff Training	12,500
9,146 uniformed staff dressed with a pair of uniform each		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	24,030,844
		221012 Small Office Equipment	12,169
		223005 Electricity	888,507
		223006 Water	1,751,064
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	334,901
		224005 Uniforms, Beddings and Protective Gear	2,168,767
		224006 Agricultural Supplies	14,233
		227001 Travel inland	22,940
		227003 Carriage, Haulage, Freight and transport hire	50,000
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

UPS has no full control on prisoners population

Total	29,523,444
Wage Recurrent	234,020
Non Wage Recurrent	29,289,424
AIA	0

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	29,523,444
		Wage Recurrent	234,020
		Non Wage Recurrent	29,289,424
		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 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 - 43 staff benefited	211101 General Staff Salaries	219,889
	Duty free shop materials procured and distributed to all regional and sub-regional stores - 43 staff benefited	211103 Allowances (Inc. Casuals, Temporary)	24,500
Operations of the Prisons SACCO enhanced - Membership increased to 9,671	Operations of the Prisons SACCO enhanced; Membership has increased to 9,569, Loan Portfolio is shs.5.5bn, Asset Portfolio is shs.6.3bn, Share portfolio is shs.3.6bn and savings portfolio of shs.1.3bn	213002 Incapacity, death benefits and funeral expenses	64,990
		224006 Agricultural Supplies	10,000
Staff spouses facilitated to set up self-help projects		227001 Travel inland	12,495
		227003 Carriage, Haulage, Freight and transport hire	10,665
		227004 Fuel, Lubricants and Oils	28,022
		229201 Sale of goods purchased for resale	267,000
	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 Nakasongola prison - vegetable growing on going		

Reasons for Variation in performance

No variation

Total	637,561
Wage Recurrent	219,889
Non Wage Recurrent	417,672
AIA	0
Total For SubProgramme	637,561
Wage Recurrent	219,889
Non Wage Recurrent	417,672
AIA	0

Program: 31 Prisons Production

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10,000 acres planted with maize - 18,000MT produced	Planted 4,156 acres of maize in season 2019B – Expected output is 5,300MT.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,935
		221003 Staff Training	32,011
Managed services for credit financing of production systems established	1,865 heads of cattle, 520 goats, 450 sheep, and 150 pigs at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	224006 Agricultural Supplies	1,418,761
		225001 Consultancy Services- Short term	266,708
Modern farming methods training conducted for 200 staff	Assorted farm machinery maintained	227001 Travel inland	7,080
		227004 Fuel, Lubricants and Oils	6,340
	Review of the Systems Study Report, 2012, development of time & attendance software application for operationalization of HRMIS and business continuity and disaster recovery plan is ongoing - Pending contracts committee approval	228003 Maintenance – Machinery, Equipment & Furniture	29,500

Reasons for Variation in performance

The balance of acreage and output shall be covered in Season 2020A

Total	1,787,335
GoU Development	1,787,335
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
4 pickups and 3 lorries procured to facilitate the electoral process, transport prisoners to court & monitor service delivery	Procurement of 7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process is ongoing – Bid Evaluation	312201 Transport Equipment	284,330

Reasons for Variation in performance

No variation

Total	284,330
GoU Development	284,330
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
New prison at Orom Tikau completed. 1 Prisoners ward each at Orom Tikau and Amita completed 1 ward at Masaka & Ibuga, staff patients ward & TB isolation ward at Luzira constructed	Construction of 1 prisoners' wards at Orom Tikau and completion of 1 Prisoners' ward each at Orom Tikau and Amita ongoing Completion of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula on going: Completed – 88, Plastering – 64, Beam – 28, Foundation – 40 units	Item 281504 Monitoring, Supervision & Appraisal of capital works 312102 Residential Buildings	Spent 14,161 1,423,027
203 staff housing units with sanitation facilities constructed at Kitalya (152 units) & Ntungamo (51 units)			
Water tank constructed at Isingiro prison –150,000CC	Construction of a TB Isolation ward at Murchison Bay Prison, expansion of Masaka Prison (1 prisoners' ward), staff patients ward at Luzira ongoing Construction of a lagoon, energy saving stoves at Kitalya, installation of a safe water source at Isingiro and Orom Tikau and solar lighting at Kalangala prison ongoing		

Reasons for Variation in performance

No variation

Total	1,437,188
GoU Development	1,437,188
External Financing	0
AIA	0
Total For SubProgramme	3,508,853
GoU Development	3,508,853
External Financing	0
AIA	0

Development Projects

Project: 1109 Prisons Enhancement - Northern Uganda

Outputs Provided

Output: 01 Prisons Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Livestock fattening project established in Lugore & Adjumani prison farms	Procurement of 40 Boran heifers for restocking UG Prison Lugore and 30 Ankole long horned cattle heifers for restocking UG Prison Adjumani and 10 dairy heifers to restock Fort portal prisons on going	227001 Travel inland	14,335

Reasons for Variation in performance

No variations

Total	14,335
GoU Development	14,335
External Financing	0
AIA	0
Total For SubProgramme	14,335

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	14,335
		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

		Item	Spent
1,200 acres planted with maize seed – 1,200MT	644.5 acres of maize seed planted at Ruimi, Amita & Lugore prisons – Expected output is 478MT.	211103 Allowances (Inc. Casuals, Temporary)	96,949
8,000 acres planted with cotton – 8,000 bales	275MT (Hybrid -189.4MT, OPV – 170MT & Foundation – 5MT) of seed already processed and distributed to farmers	221003 Staff Training	47,992
Land survey at Ragem, Amita & Namalu completed		221006 Commissions and related charges	138,178
		224006 Agricultural Supplies	1,194,413
		225001 Consultancy Services- Short term	373,852
Farm machinery maintained; Quality assurance ensured	4,550 acres of cotton planted – 4,550 bales expected. Harvesting of 1,548 acres on going – 841 bales already harvested	227001 Travel inland	76,078
		228003 Maintenance – Machinery, Equipment & Furniture	18,192
	5 Quality Assurance Visits conducted on all seed producing stations by NARO, MAAIF and UPS	229201 Sale of goods purchased for resale	43,865
	Surveying of prisons lands at Bulaula, Isimba, Nakapiripirit, and Amudat is ongoing		
	36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained		

Reasons for Variation in performance

No report on land survey

Total	1,989,519
GoU Development	1,989,519
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1 water bowser and assorted hospital equipment for Orom Tikau prison procured	Procurement of 1,600 pairs of handcuffs, 500 padlocks, assorted hospital equipment for Orom Tikau and solar lighting equipment for Koboko prison is ongoing – Bid evaluation stage.		
Security equipment – 2,000 pairs of hand cuffs and 500 padlocks procured			
Solar lighting piloted at Kalangala prison			

Reasons for Variation in performance

These are procurements, whose outputs will be completed in the next quarters

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,989,519
		GoU Development	1,989,519
		External Financing	0
		AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
Assorted industrial production materials procured to enhance production – 0.930bn produced in Cash NTR; 1.2bn produced in Non Cash NTR	Production and revenue generation improved through procurement of inputs, repair and maintenance of carpentry workshop equipment at all the industrial workshops;	211103 Allowances (Inc. Casuals, Temporary)	19,842
Industrial equipment and machinery maintained	Products worth shs.204.8 million produced in Non-Tax Revenue through production of furniture for Equal Opportunity Commission, MUK Business School, IGP, UNRA, Bank of Uganda, Parliamentary Commission, State House and Public Service Commission	227001 Travel inland	10,560
150 staff & 700 prisoners trained in various production technologies	ICT Innovations Hub restocked with 159 table, 286 chairs, 2 sofa sets, 15 coat hangers, 12 flag poles and 10 flags in partnership with Ministry of ICT Production of 312 auditorium chairs ongoing.	229201 Sale of goods purchased for resale	147,379
	Fabricated 280 steel door frames, 280 internal doors, 140 front steel doors, 381 back doors and 381 kitchen doors, 241 toilet steel doors and 560 steel casement windows in partnership with Office of the Prime Minister for resettlement of Mudslide victims in Bulambuli		

Reasons for Variation in performance

Prisons industries are exploring partnerships with MDAs as a strategy to overcome competition from private manufactures

Total	177,781
GoU Development	177,781
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Industrial workshops at Murchison Bay & Upper prisons renovated	Renovation of Industrial workshops at Murchison Bay using Force on Account and construction of tailoring workshop at Upper prison on going	Item	Spent
Construction of industrial workshops at upper prison supervised			
Reasons for Variation in performance			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
2 circular saws, 2 surface planner, 3 belt sanders, 2 lathe machines,3 spindle moulders, 2 band saw, 2 mortising machines, wood benches with vices and other assorted hand tools procured	Procurement of assorted machinery and equipment (2 circular saws, 2 surface planner, 3 belt sanders, 2 lathe machines,3 spindle moulders, 2 band saw, 2 mortising machines, 2 garment cutting and 6 mowing machines, wood benches with vices) and other assorted hand tools on going	Item	Spent
2 garment cutting machines and 6 mowing machines procured			
Reasons for Variation in performance			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	177,781
		GoU Development	177,781
		External Financing	0
		AIA	0
		GRAND TOTAL	59,753,996
		Wage Recurrent	16,282,746
		Non Wage Recurrent	37,693,536
		GoU Development	5,777,714
		External Financing	0
		AIA	0

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	Spent
Strategic plans & policies developed	Development of the UPS Strategic Investment Plan IV ongoing - End term evaluation conducted, Issues paper and Priorities paper developed	211101 General Staff Salaries	886,312
Staff salaries & pensioners' benefits paid	Performance evaluation for FY2018/19 conducted; Performance targets for FY2019/20 developed	211103 Allowances (Inc. Casuals, Temporary)	347,290
25% staff sensitized in new job descriptions, person specifications, duties and responsibilities	UPS clients charter reviewed	211104 Statutory salaries	40,927
All prisons & barracks supplied with utilities	An average of 9,494 staff paid their salaries timely - staff pay slips printed and distributed monthly.	212102 Pension for General Civil Service	1,565,939
		213004 Gratuity Expenses	991,596
		221002 Workshops and Seminars	52,995
		221003 Staff Training	28,431
		221006 Commissions and related charges	16,799
		221007 Books, Periodicals & Newspapers	2,520
		221008 Computer supplies and Information Technology (IT)	3,800
		221009 Welfare and Entertainment	16,090
		221011 Printing, Stationery, Photocopying and Binding	73,328
		221016 IFMS Recurrent costs	36,273
		221020 IPPS Recurrent Costs	4,870
		222001 Telecommunications	70,000
		223003 Rent – (Produced Assets) to private entities	193,464
		223005 Electricity	37,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,612
Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	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.	224004 Cleaning and Sanitation	2,500
		227001 Travel inland	127,382
		227002 Travel abroad	42,375
		227004 Fuel, Lubricants and Oils	108,350
3 Prisons Contracts Committee Meetings, 3 Project Monitoring Unit meetings held,	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.	228002 Maintenance - Vehicles	612,413
		228003 Maintenance – Machinery, Equipment & Furniture	9,000
		228004 Maintenance – Other	113,000

Reasons for Variation in performance

No variation

Total	5,398,766
Wage Recurrent	927,239
Non Wage Recurrent	4,471,527
AIA	0

Arrears

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	5,398,766
		Wage Recurrent	927,239
		Non Wage Recurrent	4,471,527
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

		Item	Spent
Competences enhanced – Management training for 5 officers ongoing at UMI	Professionalism and management accountability in UPS enhanced through management training of staff - 5 officers trained in management at UMI	211101 General Staff Salaries	2,181,069
50 protocol officers trained		211103 Allowances (Inc. Casuals, Temporary)	4,904
1,000 new staff recruited to facilitate electoral process	Recruited 1,500 junior staff (1,250 recruit warders and 250 wardresses) - undergoing training at the Prisons Academy and Training School.	221001 Advertising and Public Relations	10,010
Public perception improved; - 9 talk shows, 3 press releases conducted	Recruitment of 100 Cadet officers is still ongoing	221002 Workshops and Seminars	32,496
International Youth Day celebrations conducted	Staff prisoner ratio worsened from 1:7 to 1:8 due to increase in prisoner population and staff attrition; Ideal is 1:3.	221003 Staff Training	703,872
Performance evaluation & UPS sports activities coordinated.		221004 Recruitment Expenses	226,344
Medical services provided to 1,000 new staff under training in Prisons Academy and Training School	Prisons public perception image improved through conducting 6 Press Releases, 4 Television, 7 Radio talk shows and visiting 15 media houses; UPS participated in International Youth Day celebrations hence promoting Prisons public image and reduction in complaints from the public. Provision of Medical services to 1,000 new staff under training in Prisons Academy and Training School is ongoing	221006 Commissions and related charges	65,063
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	110,216
		227004 Fuel, Lubricants and Oils	33,500

Reasons for Variation in performance

No variation

Total	3,394,972
Wage Recurrent	2,181,069
Non Wage Recurrent	1,213,903
AIA	0
Total For SubProgramme	3,394,972
Wage Recurrent	2,181,069
Non Wage Recurrent	1,213,903
AIA	0

Recurrent Programmes

Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 717,644
Enhanced accountability ensured in all service delivery areas.		211103 Allowances (Inc. Casuals, Temporary)	29,200
Custodial standards enforced in all custodial units	Management accountability and value for money ensured in all projects	221011 Printing, Stationery, Photocopying and Binding	49,500
Compliance with UHRC recommendations ensured	Minimum custodial standards maintained in all prisons	227001 Travel inland	55,500
	Compliance with UHRC recommendations ensured through enforcement of custodial standards	227004 Fuel, Lubricants and Oils	40,867

Reasons for Variation in performance

No Variation

Total	892,712
Wage Recurrent	717,644
Non Wage Recurrent	175,067
AIA	0
Total For SubProgramme	892,712
Wage Recurrent	717,644
Non Wage Recurrent	175,067
AIA	0

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
Quarter 1 progress report & 3 statistical reports produced;	3 monthly statistical reports and quarter 1 progress report produced;	211103 Allowances (Inc. Casuals, Temporary)	7,400
Annual performance reviews for FY2018/19 conducted	M&E of all development projects, institutional annual performance review for FY2018/19 conducted, performance targets for Heads of Departments and Regional Prisons Commanders developed;	221002 Workshops and Seminars	21,000
Data collection tools produced		221009 Welfare and Entertainment	6,250
Research on exponential growth of prison population on going	Research on causes of prisoners' mortality in UPS is ongoing; Assessment of the rehabilitation needs of offenders in UPS; Effectiveness of the rehabilitation programs in reducing recidivism in UPS completed	221011 Printing, Stationery, Photocopying and Binding	22,953
		227001 Travel inland	47,055
		227004 Fuel, Lubricants and Oils	5,000
	Development of Prisons Industries Management Plan and Terms of reference for development of Prisons Farm Management Plan ongoing		

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No variation

Total	109,658
Wage Recurrent	0
Non Wage Recurrent	109,658
AIA	0
Total For SubProgramme	109,658
Wage Recurrent	0
Non Wage Recurrent	109,658
AIA	0

Development Projects

Project: 1483 Institutional Support to UPS -Retooling

Outputs Provided

Output: 02 Prisons Management

	Item	Spent
Configurations for WAN, LAN & Virtual Private Network started	Configurations for WAN, LAN & Virtual Private Network at headquarters and Kampala Extra Region completed;	227001 Travel inland
System training for Prisoners Management Information System conducted for users.	Completed development of Human Resource Management information System – user training on going	
System support for HRMIS, PMIS & internal communication system conducted	Development of Prisons Management Information System (PMIS) ongoing – installation of a demo version into the servers is complete; User Acceptance Testing to check system functionality is ongoing	
Compliance to standards of ICT Projects ensured through monitoring and technical supervision	Procurement of system support for HRMIS, PMIS, internal communication system and firewall support (Terms of Reference developed), and security certificate to secure all UPS internal systems is ongoing	
	Compliance to standards of ICT Projects ensured through monitoring and technical supervision ensured	

Reasons for Variation in performance

No variation

Total	15,700
GoU Development	15,700
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of Unified PABX & intercom system, a one off license & centralized system for 500 users, 5,000 blank RFID data cards for staff IDs & 50 computers initiated	Procurement of assorted security equipment (handcuffs, body scanners, bullet proof jackets, under car search mirrors, leg shackles, helmets, ammunitions, padlocks and whistles) ongoing - bid evaluation	Item 312202 Machinery and Equipment	Spent 71,526
	Procurement of 30 computers and accessories, 5,500 blank RFID data cards, hologram ribbons, lamination films, card presso XXL version software for production of staff identity cards, 10 biometric devices, one off license for centralized system configuration for 500 users, systems configuration deployment for Automatic Windows Activation, Unified Enterprise PABX with digital technology (500-5000 users) support for Prisons Headquarters and Kampala Extra region on going - pending Solicitor Generals approval		

Reasons for Variation in performance

No variation

Total	71,526
GoU Development	71,526
External Financing	0
AIA	0
Total For SubProgramme	87,226
GoU Development	87,226
External Financing	0
AIA	0

Program: 27 Prisoners Managment

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Average 1,720 prisoners (77 females) delivered to court	An average of 1,644 prisoners (47 females) delivered to 264 courts spread country wide – 49 court sessions attended (44 main court session & 5 plea bargaining sessions);	Item	Spent
3,000 remands (67 females) linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 12,199 inmates to actors in the criminal justice system.	211101 General Staff Salaries	8,376,172
Remand population reduced from 49.1% to 48.8%	4 community engagements conducted for communities in Lukaya, Lwabenge, Kalungu and Masaka Main prisons	211103 Allowances (Inc. Casuals, Temporary)	92,217
	Remand population reduced from 48.3 to 47.6%.	221011 Printing, Stationery, Photocopying and Binding	3,000
	Adherence to all lawful production warrants ensured	227004 Fuel, Lubricants and Oils	600,998

Reasons for Variation in performance

Prisoners are delivered to court when required.

UPS has full control on court processes

Total	9,072,387
Wage Recurrent	8,376,172
Non Wage Recurrent	696,215
AIA	0
Total For SubProgramme	9,072,387
Wage Recurrent	8,376,172
Non Wage Recurrent	696,215
AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1,250 inmates (50 females) facilitated with transport on release;	Facilitated 2,555 inmates with transport on release.	Item	Spent
750 inmates (20 females) on prisoners earning scheme facilitated	4,688 inmates enrolled under the prisoners' earning scheme.	211101 General Staff Salaries	2,019,185
100% adherence to production and remand warrants ensured	Compliance to lawful commitment orders ensured - 5,980 inmates released after completion of their sentences of imprisonment	211103 Allowances (Inc. Casuals, Temporary)	3,500
	2,207 inmates redistributed country wide to mitigate congestion and its associated effects - Congestion is currently at 347.4%	213004 Gratuity Expenses	63,325
	254 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,750

Reasons for Variation in performance

The number of inmates under earning scheme includes new enrollments in the Quarter

Total	2,101,760
Wage Recurrent	2,019,185
Non Wage Recurrent	82,575
AIA	0
Total For SubProgramme	2,101,760
Wage Recurrent	2,019,185
Non Wage Recurrent	82,575
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 acres new forest & 12.5 acres of fruits planted	Establishment of nurseries for 75,000 grafted mango and citrus, 375,000 eucalyptus and hardwood seedlings ongoing - 5,000 liter capacity water tank fixed at Luzira nursery.	Item	Spent
Nurseries for 125,000 clonal & 250,000 ordinary eucalyptus, & 75,000 grafted mango & citrus seedlings established	Offender rehabilitation enhanced – 2,415 inmates to benefit from formal education programs (2,242 males and 173 females);	211101 General Staff Salaries	160,088
Existing 893 acres of forests maintained 2,800 inmates (80 females) on formal education & FAL facilitated with scholastic materials	336 registered (UNEB) inmates sat for Mock Examinations (37 females);	211103 Allowances (Inc. Casuals, Temporary)	8,730
1,875 inmates (42 females) equipped with vocational skills	83 inmates (4 females) are undertaking Diploma and Degree courses at Makerere University Business School;	221003 Staff Training	38,625
	3,182 books (317 law books) have been acquired to establish a library at Kitalya Mini Maxi Prison and Law library at Upper prison (Support from Book Aid International, United Kingdom)	221009 Welfare and Entertainment	11,000
	2,393 learners (176 females) have been facilitated to undertake Functional Adult Literacy programs in 77 prisons.	224006 Agricultural Supplies	94,500
	12,253 prisoners undergoing training in agricultural skills (6,207 in project farms and 6,046 in non-project farms).	227001 Travel inland	6,000
	10,416 inmates' (809 females) vocational training enhanced through procurement of vocational training materials for different workshops in 73 prisons; 118 inmates trade tested in various vocational trades by Directorate for Industrial Training and East African Polytechnic College - Kyambogo	227004 Fuel, Lubricants and Oils	25,878
		228003 Maintenance – Machinery, Equipment & Furniture	3,114
		229201 Sale of goods purchased for resale	47,500

Reasons for Variation in performance

No variation

The Libraries were established with support from Book Aid International, United Kingdom that provided physical books

Total	395,434
Wage Recurrent	160,088
Non Wage Recurrent	235,347
AIA	0
Total For SubProgramme	395,434
Wage Recurrent	160,088
Non Wage Recurrent	235,347
AIA	0

Recurrent Programmes

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Vote:145 Uganda Prisons

QUARTER 1: 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 (394 females)	21,666 inmates (753 females) provided with counselling and guidance services;	Item	Spent
Reintegrate 625 offenders (57F) into their communities	787 inmates (47 inmates) reintegrated into their communities	211103 Allowances (Inc. Casuals, Temporary)	7,000
5,000 (225F) facilitated with social skills	2,175 inmates (90 females) facilitated with life skills training; 478 inmates (28 females) given sexual offender rehabilitation programs and 173 inmates trained in conflict resolution	221003 Staff Training	102,460
6,250 (281F) offered spiritual services		221009 Welfare and Entertainment	38,000
Community participation encouraged		227001 Travel inland	21,980
	53 (15 females) officers trained in correctional programs	227004 Fuel, Lubricants and Oils	9,000
Reasons for Variation in performance			
No variation			
		Total	178,440
		Wage Recurrent	0
		Non Wage Recurrent	178,440
		AIA	0
		Total For SubProgramme	178,440
		Wage Recurrent	0
		Non Wage Recurrent	178,440
		AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

Outputs Provided	Actual Outputs Achieved	Item	Spent
24 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	211101 General Staff Salaries	758,291
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated.	211103 Allowances (Inc. Casuals, Temporary)	19,500
Security monitoring systems installed – secure prisons installations	Security monitoring systems maintained	221003 Staff Training	190,464
Assorted security equipment maintained	Assorted security equipment maintained.	221009 Welfare and Entertainment	1,860
Refresher training 4 safety & security officers conducted		221010 Special Meals and Drinks	8,100
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	41,500
		227004 Fuel, Lubricants and Oils	16,100
		228001 Maintenance - Civil	282,604
		228003 Maintenance – Machinery, Equipment & Furniture	2,250

Reasons for Variation in performance

No variation

Total **1,323,669**
Wage Recurrent 758,291

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	565,378
		AIA	0
		Total For SubProgramme	1,323,669
		Wage Recurrent	758,291
		Non Wage Recurrent	565,378
		AIA	0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

		Item	Spent
800 (232 females) staff living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 583 (128 females) staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections);	211101 General Staff Salaries	689,150
13 Prisons fumigated	treating 1,045 in-patients and 104,887 (30,376 females and 9,866 children) out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 255 (3 females) prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	211103 Allowances (Inc. Casuals, Temporary)	15,785
500 in-patients (125F) & 25,000 (7,500F) out patients treated	Improved the welfare of prisoners through providing 1,084/13,866 prisoners (45 females) with Low Body Mass Index identified on admission nutritional services. TB prevalence rate is at 409/100,000 inmates); TB case detection rate for prisoners at entry medical screening is at 37.1% while TB cure rate is at 93%.	213001 Medical expenses (To employees)	77,764
100% newly admitted prisoners medically examined	13,427/14,927 (853 females) newly admitted prisoners were given information on HIV, TB and STIs. HIV prevalence among prisoners on admission is 4.4%	227001 Travel inland	8,780
55 regional health units provided with medical supplies	Incidence of disease reduced through medically examining 93% - 13,866/14,927 (853 females) of newly admitted prisoners, testing and counseling 13,060 (862 females) prisoners and staff – given their results	227004 Fuel, Lubricants and Oils	6,000
	Malaria clinical diagnosis accuracy improved to 83% - 27,313/32,810 cases were tested and confirmed positive of malaria. Malaria cases increased by 46% (8,652 cases) from 18,661 cases to 27,313 cases		

Reasons for Variation in performance

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
Total			797,479
Wage Recurrent			689,150
Non Wage Recurrent			108,329
AIA			0

Outputs Funded

Output: 51 Murchison Bay Hospital

		Item	Spent
4,500 in patients and 31,250 out patients treated.	Health and welfare improved through treating 738 in-patients and 18,975 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	263104 Transfers to other govt. Units (Current)	150,000
Hospital machinery maintained			

Reasons for Variation in performance

No variation

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0
Total For SubProgramme	947,479
Wage Recurrent	689,150
Non Wage Recurrent	258,329
AIA	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

		Item	Spent
A daily average of 63,993 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 59,783 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (229) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,691 female prisoners provided with adequate sanitary towels;	211101 General Staff Salaries	234,020
2,724 female prisoners provided with 100% sanitary items & Knickers		221003 Staff Training	12,500
220 children staying with their mothers in prisons given special care for growth		221009 Welfare and Entertainment	1,500
9,146 (2,652 females) staff dressed with a pair of uniform each	Professionalism encouraged through dressing 9,247 uniformed staff with a pair of uniform;	221010 Special Meals and Drinks	24,030,844
		221012 Small Office Equipment	12,169
		223005 Electricity	888,507
		223006 Water	1,751,064
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	334,901
		224005 Uniforms, Beddings and Protective Gear	2,168,767
		224006 Agricultural Supplies	14,233
		227001 Travel inland	22,940
		227003 Carriage, Haulage, Freight and transport hire	50,000
		227004 Fuel, Lubricants and Oils	2,000

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

UPS has no full control on prisoners population

Total	29,523,444
Wage Recurrent	234,020
Non Wage Recurrent	29,289,424
AIA	0
Total For SubProgramme	29,523,444
Wage Recurrent	234,020
Non Wage Recurrent	29,289,424
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 - 43 staff benefited	211101 General Staff Salaries	219,889
Operations of the Prisons SACCO enhanced - Membership increased to 9,564	Duty free shop materials procured and distributed to all regional and sub-regional stores - 43 staff benefited	211103 Allowances (Inc. Casuals, Temporary)	24,500
Staff spouses facilitated to set up self-help projects	Operations of the Prisons SACCO enhanced; Membership has increased to 9,569, Loan Portfolio is shs.5.5bn, Asset Portfolio is shs.6.3bn, Share portfolio is shs.3.6bn and savings portfolio of shs.1.3bn	213002 Incapacity, death benefits and funeral expenses	64,990
		224006 Agricultural Supplies	10,000
		227001 Travel inland	12,495
		227003 Carriage, Haulage, Freight and transport hire	10,665
		227004 Fuel, Lubricants and Oils	28,022
		229201 Sale of goods purchased for resale	267,000
	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 Nakasongola prison - vegetable growing on going		

Reasons for Variation in performance

No variation

Total	637,561
Wage Recurrent	219,889
Non Wage Recurrent	417,672
AIA	0
Total For SubProgramme	637,561
Wage Recurrent	219,889
Non Wage Recurrent	417,672
AIA	0

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 31 Prisons Production

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
5,000 acres planted with maize - 9,000MT expected	Planted 4,156 acres of maize in season 2019B – Expected output is 5,300MT.	211103 Allowances (Inc. Casuals, Temporary)	26,935
Establishment of Managed services for credit financing of production systems on going	1,865 heads of cattle, 520 goats, 450 sheep, and 150 pigs at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	221003 Staff Training	32,011
		224006 Agricultural Supplies	1,418,761
		225001 Consultancy Services- Short term	266,708
Farm machinery maintained	Assorted farm machinery maintained	227001 Travel inland	7,080
		227004 Fuel, Lubricants and Oils	6,340
	Review of the Systems Study Report, 2012, development of time & attendance software application for operationalization of HRMIS and business continuity and disaster recovery plan is ongoing - Pending contracts committee approval	228003 Maintenance – Machinery, Equipment & Furniture	29,500

Reasons for Variation in performance

The balance of acreage and output shall be covered in Season 2020A

Total	1,787,335
GoU Development	1,787,335
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Procurement of a contractor to supply 4 pickups and 3 lorries to facilitate the electoral process, transport prisoners to court & monitor service delivery on going - Bid Evaluation	Procurement of 7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process is ongoing – Bid Evaluation	312201 Transport Equipment	284,330

Reasons for Variation in performance

No variation

Total	284,330
GoU Development	284,330
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of 1 prisoners' wards at Orom Tikau on going - foundation	Construction of 1 prisoners' wards at Orom Tikau and completion of 1 Prisoners' ward each at Orom Tikau and Amita ongoing	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 14,161
Construction of 1 Prisoners' ward each at Orom Tikau and Amita completed	Completion of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula on going: Completed – 88, Plastering – 64, Beam – 28, Foundation – 40 units	312102 Residential Buildings	1,423,027
Construction of 1 ward at Masaka, Ibuga, TB isolation ward & staff patients ward at Luzira on going - foundation	Construction of a TB Isolation ward at Murchison Bay Prison, expansion of Masaka Prison (1 prisoners' ward), staff patients ward at Luzira ongoing		
Completion of 203 staff housing units with sanitation facilities at Kitalya & Ntungamo on going – roofing stage	Construction of a lagoon, energy saving stoves at Kitalya, installation of a safe water source at Isingiro and Orom Tikau and solar lighting at Kalangala prison ongoing		

Reasons for Variation in performance

No variation

Total	1,437,188
GoU Development	1,437,188
External Financing	0
AIA	0
Total For SubProgramme	3,508,853
GoU Development	3,508,853
External Financing	0
AIA	0

Development Projects

Project: 1109 Prisons Enhancement - Northern Uganda

Outputs Provided

Output: 01 Prisons Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Establishment of livestock fattening project at Lugore and Adjumani prison farms on going	Procurement of 40 Boran heifers for restocking UG Prison Lugore and 30 Ankole long horned cattle heifers for restocking UG Prison Adjumani and 10 dairy heifers to restock Fort portal prisons on going	227001 Travel inland	14,335

Reasons for Variation in performance

No variations

Total	14,335
GoU Development	14,335
External Financing	0
AIA	0
Total For SubProgramme	14,335
GoU Development	14,335

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

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

Development Projects

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

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
600 acres planted with maize seed – 600MT expected	644.5 acres of maize seed planted at Ruimi, Amita & Lugore prisons – Expected output is 478MT.	211103 Allowances (Inc. Casuals, Temporary)	96,949
4,000 acres planted with cotton – 4,000 bales expected	275MT (Hybrid -189.4MT, OPV – 170MT & Foundation – 5MT) of seed already processed and distributed to farmers	221003 Staff Training	47,992
Land survey at Ragem ongoing		221006 Commissions and related charges	138,178
Farm machinery maintained; Quality assurance ensured	4,550 acres of cotton planted – 4,550 bales expected. Harvesting of 1,548 acres on going – 841 bales already harvested	224006 Agricultural Supplies	1,194,413
	5 Quality Assurance Visits conducted on all seed producing stations by NARO, MAAIF and UPS	225001 Consultancy Services- Short term	373,852
	Surveying of prisons lands at Bulaula, Isimba, Nakapiripirit, and Amudat is ongoing	227001 Travel inland	76,078
	36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	228003 Maintenance – Machinery, Equipment & Furniture	18,192
		229201 Sale of goods purchased for resale	43,865

Reasons for Variation in performance

No report on land survey

Total	1,989,519
GoU Development	1,989,519
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Procurement of 1 water bowser & hospital machinery, 2,000 pairs of hand cuffs, 500 padlocks and Solar lighting equipment for Kalangala prison on going - Bid Evaluation	Procurement of 1,600 pairs of handcuffs, 500 padlocks, assorted hospital equipment for Orom Tikau and solar lighting equipment for Koboko prison is ongoing – Bid evaluation stage.		

Reasons for Variation in performance

These are procurements, whose outputs will be completed in the next quarters

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 Construction and Rehabilitation of Prisons			
Construction of 10 staff units with sanitation facilities in cotton growing farms on going – window level	Installation of a safe water source at Orom Tikau and solar lighting at Koboko and construction of 10 staff units with sanitation facilities in cotton growing farms ongoing	Item	Spent
Establishment of improved water and sanitation systems at Orom Tikau ongoing – excavation works			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,989,519
			GoU Development
			1,989,519
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

No variation

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
Assorted industrial production materials procured to enhance production – 0.23bn produced in Cash NTR; 0.3bn produced in Non Cash NTR	Production and revenue generation improved through procurement of inputs, repair and maintenance of carpentry workshop equipment at all the industrial workshops;	211103 Allowances (Inc. Casuals, Temporary)	19,842
Industrial equipment and machinery maintained	Products worth shs.204.8 million produced in Non-Tax Revenue through production of furniture for Equal Opportunity Commission, MUK Business School, IGP, UNRA, Bank of Uganda, Parliamentary Commission, State House and Public Service Commission	227001 Travel inland	10,560
75 staff & 175 prisoners trained in various production technologies	ICT Innovations Hub restocked with 159 table, 286 chairs, 2 sofa sets, 15 coat hangers, 12 flag poles and 10 flags in partnership with Ministry of ICT Production of 312 auditorium chairs ongoing.	229201 Sale of goods purchased for resale	147,379
	Fabricated 280 steel door frames, 280 internal doors, 140 front steel doors, 381 back doors and 381 kitchen doors, 241 toilet steel doors and 560 steel casement windows in partnership with Office of the Prime Minister for resettlement of Mudslide victims in Bulambuli		

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Prisons industries are exploring partnerships with MDAs as a strategy to overcome competition from private manufactures			
		Total	177,781
		GoU Development	177,781
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Procurement of contractors for renovation of Industrial workshops at Murchison Bay and supervision of construction of construction of industrial workshops at Upper prison on going	Renovation of Industrial workshops at Murchison Bay using Force on Account and construction of tailoring workshop at Upper prison on going	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of 2 circular saws, 2 surface planner, 3 belt sanders, 2 lathe machines,3 spindle moulders, 2 band saw, 2 mortising machines, 2 garment cutting and 6 mowing machines, wood benches with vices and other assorted hand tools on going - Bid Evaluation	Procurement of assorted machinery and equipment (2 circular saws, 2 surface planner, 3 belt sanders, 2 lathe machines,3 spindle moulders, 2 band saw, 2 mortising machines, 2 garment cutting and 6 mowing machines, wood benches with vices) and other assorted hand tools on going	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	177,781
		GoU Development	177,781
		External Financing	0
		AIA	0
		GRAND TOTAL	59,753,996
		Wage Recurrent	16,282,746
		Non Wage Recurrent	37,693,536
		GoU Development	5,777,714
		External Financing	0
		AIA	0

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 12 Finance and Administration

Outputs Provided

Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
Strategic plans & policies developed Staff salaries & pensioners' benefits paid All staff sensitized in new job descriptions, duties and responsibilities Prisons HQTRs supplied with utilities Performance targets set at all administration levels	211101 General Staff Salaries	299	0	299
	211103 Allowances (Inc. Casuals, Temporary)	58,710	0	58,710
	212102 Pension for General Civil Service	61,741	0	61,741
	213004 Gratuity Expenses	4,942	0	4,942
	221001 Advertising and Public Relations	20,000	0	20,000
	221002 Workshops and Seminars	41,055	0	41,055
	221003 Staff Training	24,069	0	24,069
	221006 Commissions and related charges	43,201	0	43,201
	221008 Computer supplies and Information Technology (IT)	15,200	0	15,200
	221009 Welfare and Entertainment	6,160	0	6,160
	221011 Printing, Stationery, Photocopying and Binding	102	0	102
	221016 IFMS Recurrent costs	477	0	477
	221020 IPPS Recurrent Costs	443	0	443
	223003 Rent – (Produced Assets) to private entities	144,036	0	144,036
	223006 Water	12,500	0	12,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1	0	1
	227001 Travel inland	118	0	118
	228002 Maintenance - Vehicles	29,587	0	29,587
	228003 Maintenance – Machinery, Equipment & Furniture	34,198	0	34,198
	228004 Maintenance – Other	4,500	0	4,500
282101 Donations	9,250	0	9,250	
	Total	510,588	0	510,588
	Wage Recurrent	299	0	299
	Non Wage Recurrent	510,289	0	510,289
	AIA	0	0	0

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

Competences enhanced – Training for 5 officers at UMI, 60 at NALI 50 protocol officers conducted; 1,500 recruit warders and wardresses undergoing training at prisons Academy and Training School. Public perception improved; - 36 talk shows & 12 press releases	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	981	0	981
	211103 Allowances (Inc. Casuals, Temporary)	96	0	96
	213001 Medical expenses (To employees)	75,002	0	75,002
	221001 Advertising and Public Relations	4,990	0	4,990
	221002 Workshops and Seminars	4	0	4
	221003 Staff Training	335,440	0	335,440
	221004 Recruitment Expenses	240,656	0	240,656
	221006 Commissions and related charges	136,587	0	136,587
	221017 Subscriptions	9,894	0	9,894
	227001 Travel inland	27,336	0	27,336
	Total	830,987	0	830,987
	Wage Recurrent	981	0	981
	Non Wage Recurrent	830,006	0	830,006
	AIA	0	0	0

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Annual Budget, work-plans & reports; 4 progress reports & 12 statistical reports produced; Institutional performance reviews & Research on exponential growth of prisoner population conducted SDP 4 evaluated, SDP 5 dev't initiated 3 computers procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	100	0	100
	221002 Workshops and Seminars	10,502	0	10,502
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	9,307	0	9,307
	227001 Travel inland	445	0	445
	Total	21,353	0	21,353
	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,353	0	21,353
	AIA	0	0	0

Development Projects

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 02 Prisons Management

	Item	Balance b/f	New Funds	Total
WAN, LAN & Virtual Private Network configurations completed System training on Prisoners Management Information System conducted for users. System support for HRMIS, PMIS & internal communication system conducted Compliance to standards of ICT Projects	221003 Staff Training	86,927	0	86,927
	221006 Commissions and related charges	130,000	0	130,000
	221008 Computer supplies and Information Technology (IT)	87,500	0	87,500
	227001 Travel inland	36,800	0	36,800
	Total	341,227	0	341,227
	<i>GoU Development</i>	<i>341,227</i>	<i>0</i>	<i>341,227</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement of assorted security equipment (handcuffs, body scanners, bullet proof jackets, under car search mirrors, leg shackles, helmets, ammunition, padlocks and whistles) ongoing – contract clearance	312202 Machinery and Equipment	540,401	0	540,401
	Total	540,401	0	540,401
	<i>GoU Development</i>	<i>540,401</i>	<i>0</i>	<i>540,401</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>
Procurement of computers and accessories, blank RFID data cards, hologram ribbons, lamination films, card presso XXL version software for production of staff identity cards, biometric devices, one off license for centralized system configuration for 500 users, systems configuration deployment for Automatic Windows Activation, Unified Enterprise PABX with digital technology support for Prisons Headquarters and Kampala Extra region completed.				
Review of the Systems Study Report, 2012, development of time & attendance software application for operationalization of HRMIS and business continuity and disaster recovery plan is ongoing				

Program: 27 Prisoners Management

Recurrent Programmes

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

Average 1,650 prisoners (78 females) delivered to court 800 remands (200 females) linked to criminal justice actors Remand population reduced from 47.6% to 47% Reduce length of stay on remand 4 capital offenders from 19.3 to 18 months	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	261	0	261
	211103 Allowances (Inc. Casuals, Temporary)	7,783	0	7,783
	Total	8,044	0	8,044
	<i>Wage Recurrent</i>	<i>261</i>	<i>0</i>	<i>261</i>
	<i>Non Wage Recurrent</i>	<i>7,783</i>	<i>0</i>	<i>7,783</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

2,500 inmates facilitated to benefit from formal education programs 2,450 learners have been facilitated to undertake Functional Adult Literacy programs in 77 prisons. 12,200 prisoners undergoing training in agricultural skills. 10,500 inmates' vocational training enhanced through procurement of vocational training materials for different workshops in 73 prisons; 50 inmates trade tested in various vocational trades	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	165	0	165
	211103 Allowances (Inc. Casuals, Temporary)	270	0	270
	221001 Advertising and Public Relations	6,120	0	6,120
	221009 Welfare and Entertainment	3,000	0	3,000
	224006 Agricultural Supplies	60,750	0	60,750
	227004 Fuel, Lubricants and Oils	323	0	323
	228003 Maintenance – Machinery, Equipment & Furniture	6,886	0	6,886
	229201 Sale of goods purchased for resale	15,000	0	15,000
	Total	92,514	0	92,514
	<i>Wage Recurrent</i>	<i>165</i>	<i>0</i>	<i>165</i>
	<i>Non Wage Recurrent</i>	<i>92,349</i>	<i>0</i>	<i>92,349</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

	Item	Balance b/f	New Funds	Total
25,000 inmates provided with counselling and guidance services; 800 inmates reintegrated into their communities	221003 Staff Training	40	0	40
2,200 inmates facilitated with life skills training; 273 given sexual offender rehabilitation programs and 173 inmates trained in conflict resolution	227001 Travel inland	20	0	20
	Total	60	0	60
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60</i>	<i>0</i>	<i>60</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
Security of the prison enhanced; - 21 dogs under canine unit trained & deployed; Prisons intelligence operations coordinated. Security monitoring systems maintained	221003 Staff Training	2,286	0	2,286
Assorted security equipment maintained.	221009 Welfare and Entertainment	640	0	640
	221010 Special Meals and Drinks	7,200	0	7,200
	224001 Medical Supplies	2,125	0	2,125
	228001 Maintenance - Civil	54,896	0	54,896
	228003 Maintenance – Machinery, Equipment & Furniture	5,250	0	5,250
	Total	72,397	0	72,397
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>72,397</i>	<i>0</i>	<i>72,397</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 30 Human Rights and Welfare

Recurrent Programmes

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Prisoners and Staff Welfare

	Item	Balance b/f	New Funds	Total
Promoted health of staff and prisoners through supporting 583 staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections); treating 2,000 in-patients and 120,000 out patients, providing 55 health units with medical supplies, providing professional psychiatric services to 300 prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	211101 General Staff Salaries	59	0	59
	211103 Allowances (Inc. Casuals, Temporary)	7,215	0	7,215
	213001 Medical expenses (To employees)	25,217	0	25,217
	221010 Special Meals and Drinks	84,713	0	84,713
Improved the welfare of prisoners through providing 1,500 prisoners with Low Body Mass Index identified on admission to nutritional services. 15,000 newly admitted prisoners were given information on HIV, TB and STIs. Incidence of disease reduced through medically examining 15,000 of newly admitted prisoners, testing and counseling 16,000 prisoners and staff – given their results	224001 Medical Supplies	57,720	0	57,720
	227001 Travel inland	220	0	220
	228002 Maintenance - Vehicles	4,500	0	4,500
	228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
	Total	185,643	0	185,643
	<i>Wage Recurrent</i>	<i>59</i>	<i>0</i>	<i>59</i>
	<i>Non Wage Recurrent</i>	<i>185,584</i>	<i>0</i>	<i>185,584</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
Prisoners' welfare enhanced by looking after a daily average of 61,254 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (229) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,691 female prisoners provided with adequate sanitary towels; Professionalism encouraged through dressing 9,247 uniformed staff with a pair of uniform;	211101 General Staff Salaries	17	0	17
	221010 Special Meals and Drinks	470,092	0	470,092
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	221012 Small Office Equipment	472,831	0	472,831
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	99	0	99
	224004 Cleaning and Sanitation	79,413	0	79,413
	224005 Uniforms, Beddings and Protective Gear	59,950	0	59,950
	224006 Agricultural Supplies	72,767	0	72,767
	227001 Travel inland	60	0	60
	Total	1,165,229	0	1,165,229
	<i>Wage Recurrent</i>	<i>17</i>	<i>0</i>	<i>17</i>
	<i>Non Wage Recurrent</i>	<i>1,165,212</i>	<i>0</i>	<i>1,165,212</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Prisoners and Staff Welfare

<i>Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions; Duty free shop materials procured and distributed to all regional and sub-regional stores - 125 staff benefited Operations of the Prisons SACCO enhanced; Membership has increased to 9,569, Loan Portfolio is shs.5.5bn, Asset Portfolio is shs.6.3bn, Share portfolio is shs.3.6bn and savings portfolio of shs.1.3bn Completed the construction of the green house project at Nakasongola prison - vegetable growing on going</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	176	0	176
	213002 Incapacity, death benefits and funeral expenses	6,510	0	6,510
	227001 Travel inland	5	0	5
	227003 Carriage, Haulage, Freight and transport hire	36,064	0	36,064
	227004 Fuel, Lubricants and Oils	7,114	0	7,114
	Total	49,869	0	49,869
	Wage Recurrent	176	0	176
	Non Wage Recurrent	49,692	0	49,692
	AIA	0	0	0

Development Projects

Program: 31 Prisons Production

Recurrent Programmes

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

<i>5,300MT produced from 4,156 acres of maize; 1,865 heads of cattle, 520 goats, sheep, and 150 pigs at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after; 10 dairy heifers to restock Fort portal prisons procured; Establishment of managed services for credit financing of prisons production systems completed</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,065	0	9,065
	221003 Staff Training	60,317	0	60,317
	224006 Agricultural Supplies	745,828	0	745,828
	225001 Consultancy Services- Short term	73,292	0	73,292
	227001 Travel inland	420	0	420
	227004 Fuel, Lubricants and Oils	13,660	0	13,660
	228003 Maintenance – Machinery, Equipment & Furniture	61,750	0	61,750
	Total	964,332	0	964,332
	GoU Development	964,332	0	964,332
	External Financing	0	0	0
	AIA	0	0	0

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process procured	312201 Transport Equipment	53,170	0	53,170
	Total	53,170	0	53,170
	<i>GoU Development</i>	<i>53,170</i>	<i>0</i>	<i>53,170</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction and Rehabilitation of Prisons

	Item	Balance b/f	New Funds	Total
Completion of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula on going; Construction of a TB Isolation ward at Murchison Bay Prison, expansion of Masaka Prison (1 prisoners' ward), staff patients ward at Luzira ongoing; Construction of a lagoon, energy saving stoves at Kitalya, installation of a safe water source at Isingiro and Orom Tikau and solar lighting at Kalangala prison completed	281504 Monitoring, Supervision & Appraisal of capital works	839	0	839
	312101 Non-Residential Buildings	300,000	0	300,000
	312102 Residential Buildings	1,149,248	0	1,149,248
	312211 Office Equipment	60,229	0	60,229
	Total	1,510,316	0	1,510,316
	<i>GoU Development</i>	<i>1,510,316</i>	<i>0</i>	<i>1,510,316</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: 1109 Prisons Enhancement - Northern Uganda

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
40 Boran heifers for restocking UG Prison Lugore and 30 Ankole long horned cattle heifers for restocking UG Prison Adjumani delivered	224006 Agricultural Supplies	215,000	0	215,000
	227001 Travel inland	665	0	665
	Total	215,665	0	215,665
	<i>GoU Development</i>	<i>215,665</i>	<i>0</i>	<i>215,665</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 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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
488MT produced from 644.5 acres of maize seed at Ruimi, Amita & Lugore prisons				
4,550 bales produced from 4,550 acres of cotton. 3,000 harvested acres –3,000 bales harvested	211103 Allowances (Inc. Casuals, Temporary)	551	0	551
5 Quality Assurance Visits conducted on all seed producing stations by NARO, MAAIF and UPS	221003 Staff Training	126,696	0	126,696
	221006 Commissions and related charges	66,572	0	66,572
	223003 Rent – (Produced Assets) to private entities	107,000	0	107,000
36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	224006 Agricultural Supplies	576	0	576
	227001 Travel inland	422	0	422
	228003 Maintenance – Machinery, Equipment & Furniture	5,808	0	5,808
	229201 Sale of goods purchased for resale	6,135	0	6,135
	Total	313,760	0	313,760
	<i>GoU Development</i>	<i>313,760</i>	<i>0</i>	<i>313,760</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement of 1,600 pairs of handcuffs, 500 padlocks, assorted hospital equipment for Orom Tikau and solar lighting equipment for Koboko prison is ongoing – Bid evaluation stage.	312202 Machinery and Equipment	130,000	0	130,000
	Total	130,000	0	130,000
	<i>GoU Development</i>	<i>130,000</i>	<i>0</i>	<i>130,000</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>

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 – 0.233bn produced in Cash NTR; 1.2bn produced in Non Cash NTR Industrial equipment and machinery maintained				
	211103 Allowances (Inc. Casuals, Temporary)	158	0	158
	227001 Travel inland	9,440	0	9,440
	228003 Maintenance – Machinery, Equipment & Furniture	32,000	0	32,000
	229201 Sale of goods purchased for resale	687,621	0	687,621
	Total	729,219	0	729,219
	<i>GoU Development</i>	<i>729,219</i>	<i>0</i>	<i>729,219</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Capital Purchases</i>					
Output: 72 Government Buildings and Administrative Infrastructure					
Renovation of Industrial workshops at Murchison Bay using Force on Account and construction of tailoring workshop at Upper prison completed	Item 312101 Non-Residential Buildings		Balance b/f	New Funds	Total
			12,500	0	12,500
		Total	12,500	0	12,500
		<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</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					
Procurement of assorted machinery and equipment (2 circular saws, 2 surface planner, 3 belt sanders, 2 lathe machines, 3 spindle moulders, 2 band saw, 2 mortising machines, 2 garment cutting and 6 mowing machines, wood benches with vices) and other assorted hand tools completed	Item 312202 Machinery and Equipment		Balance b/f	New Funds	Total
			7,500	0	7,500
		Total	7,500	0	7,500
		<i>GoU Development</i>	<i>7,500</i>	<i>0</i>	<i>7,500</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	7,754,774	0	7,754,774
		<i>Wage Recurrent</i>	<i>1,958</i>	<i>0</i>	<i>1,958</i>
		<i>Non Wage Recurrent</i>	<i>2,934,726</i>	<i>0</i>	<i>2,934,726</i>
		<i>GoU Development</i>	<i>4,818,090</i>	<i>0</i>	<i>4,818,090</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>