

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	80.811	18.954	18.309	23.5%	22.7%	96.6%
Non Wage	146.718	41.836	35.799	28.5%	24.4%	85.6%
Dev't. GoU	37.277	12.839	5.098	34.4%	13.7%	39.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	264.805	73.629	59.207	27.8%	22.4%	80.4%
Total GoU+Ext Fin (MTEF)	264.805	73.629	59.207	27.8%	22.4%	80.4%
Arrears	25.080	25.080	24.982	100.0%	99.6%	99.6%
Total Budget	289.885	98.710	84.189	34.1%	29.0%	85.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	289.885	98.710	84.189	34.1%	29.0%	85.3%
Total Vote Budget Excluding Arrears	264.805	73.629	59.207	27.8%	22.4%	80.4%

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	65.72	13.98	11.08	21.3%	16.9%	79.2%
Program: 1227 Prisoners Management	49.25	12.31	12.10	25.0%	24.6%	98.3%
Program: 1228 Rehabilitation and re-integration of Offenders	2.86	0.78	0.51	27.1%	17.8%	65.6%
Program: 1229 Safety and Security	6.18	1.54	1.31	24.8%	21.2%	85.1%
Program: 1230 Human Rights and Welfare	107.14	32.81	29.14	30.6%	27.2%	88.8%
Program: 1231 Prisons Production	33.66	12.22	5.07	36.3%	15.1%	41.5%
Total for Vote	264.80	73.63	59.21	27.8%	22.4%	80.4%

Matters to note in budget execution

Matters to Note

a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. For example, the budget for feeding at shs.80.069bn was to cater for only 52,230 prisoners; and therefore was approved with a shortfall of shs.11.86bn. The current warder to prisoner ratio is 1:7. The ideal is 1:3

b) Delay in administration of Justice: The proportion of remands has increased from 48.3% to 51.7%.

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

- c) Use of commitment control system amidst inadequate budget provision for basic necessities like food, utilities and clothing whose consumption cannot be postponed hence over commitment
- d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears of shs.3.413bn on water and shs.9.542bn on electricity
- e) Management of the outbreak of Conora Virus disease from March 2020 affected the operations of prisons including closure of all prison establishments from the public, establishment of isolation and quarantine centers, increased Prison congestion as there are no Court releases/convictions, contraction of prisons production activities, cancellation of the planned activities for COVID-19 pandemic activities, suspension of prison visitations, adjustment of staff deployment from the normal three (3) shift system to main shift with selected staff being cut off from their families and the public, and unrest among prisoners due to the high risk and congestion. This further affected the already constrained UPS budget.

Major Performance Highlights

- a) 34.3% of staff are housed in permanent houses; Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo is ongoing
- b) 525.2 acres of maize seed planted at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – Expected output is 630.2MT
- c) 237.1MT of seed processed, treated and distributed to farmers
- d) 5,173 acres of cotton planted – 5,173 bales expected; 957.34 bales already harvested
- e) Planted 4,464 acres of maize in season 2020B – Expected output is 8,035.2MT. 4,731.3MT harvested season 2020A towards prisoners feeding requirements
- f) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs.423million generated through production of furniture
- g) Established & is operating 4 COVID -19 treatment centers at Kitalya, Gulu, Jinja and Moroto
- h) A total of 819 COVID - 19 cases have been diagnosed and successfully treated at the established prisons COVI treatment centers - 770 inmates, 39 staff and 10 relatives to staff; No COVID - 19 related deaths in prisons
- i) Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self
- j) Established & Managed 83 facilities as detention centers for new prisoners to control the possibility of COVID - 19 contamination of other prisoners
- k) Instituted a COVID -19 surveillance system which provided sample collection services even to surrounding districts as health workers got contaminated & went into isolation

Vote Performance Challenges During the Financial Year

1. Prisoner Population Growth: Increasing prisoner population growth rate of 8.0% per year compared to 3.0% of national population growth rate (a major cost driver of prisons budget)
2. Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories of offenders
3. Prison Congestion: Current prisons carrying capacity is for a daily average of 19,826 prisoners while the population is 61,016 (September 2020) exceeding the holding capacity by 41,190 inmates - occupancy is 308%
4. Staff Accommodation: 7,519 staff are not properly housed They stay in improvised houses, Unipots, Fin mores, canteens & others rent at their own cost.
5. Misalignment of Criminal Justice Agencies - long distances to court leading to;

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

- a. Walking long distances - staff & prisoners
- b. High costs of fuel & vehicle maintenance
- c. Delayed production of prisoners to court

6. Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime -imprisonment for life; 60 years & above sentences - Need for prison security enhancement

7. Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall for agricultural production. Rainfall patterns are unreliable hence low production

8. Overstay on Remand: Capital offenders - an average of 18.8 months; Petty offenders - average of 3.8 months: Committals to High Court – 25.7 months; pending Ministers Order - 141.2 months

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	
0.173 Bn Shs	SubProgram/Project :12 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
46,565,782.000 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.	
39,000,000.000 UShs	221006 Commissions and related charges
Reason: These funds are meant to facilitate Prisons Council meetings. The activity could not place due to COVID - 19 restrictions	
37,610,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The quarter ended when some supplies had just been delivered. Payments were in the process	
25,770,000.000 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	
11,764,360.000 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.	
1.597 Bn Shs	SubProgram/Project :13 Corporate Services
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
1,252,029,796.000 UShs	221003 Staff Training
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	
185,238,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

	Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
154,094,999.000 UShs	221004 Recruitment Expenses
	Reason: These are funds to facilitate the recruitment process for new staff. The Process is still on going
3,104,000.000 UShs	221009 Welfare and Entertainment
	Reason: These were funds meant to facilitate operations of various offices. Payments have since been effected
2,928,016.000 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
0.003 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>	
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: These are funds meant for supply of computer accessories which had not been delivered by the end of the quarter and invoices not yet received.
0.599 Bn Shs	<i>SubProgram/Project :1643 Retooling of Uganda Prisons Service</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
243,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices
195,000,000.000 UShs	312202 Machinery and Equipment
	Reason: These are funds meant for supply of ICT hardware which was still being delivered by the end of the quarter and invoices not yet received.
111,116,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds were for some of ICT machinery 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
50,000,000.000 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
Program 1228 Rehabilitation and re-integration of Offenders	
0.174 Bn Shs	<i>SubProgram/Project :17 Offender Education and Training</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
80,500,000.000 UShs	229201 Sale of goods purchased for resale

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

	Reason: These are funds meant for purchase of vocational training materials whose invoices had not been received by the end of the quarter. However, invoices have since been received and payments are being processed
78,700,000.000 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	221003 Staff Training
	Reason: These were funds meant to facilitate teachers under the formal education programs. Payments have since been effected
0.079 Bn Shs	<i>SubProgram/Project :18 Social Rehabilitation and Re-integration</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
78,553,000.000 UShs	221003 Staff Training
	Reason: These are funds for procurement of assorted training materials to train prisoners in various life skills. Their payments had not been made by the end of the quarter but they have since been made
Program 1229 Safety and Security	
0.035 Bn Shs	<i>SubProgram/Project :19 Security Operations</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
22,150,000.000 UShs	221003 Staff Training
	Reason: These are funds meant for refresher training of Safety and Security Unit staff. The training is already on going and payments have since been made
6,260,000.000 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.
6,100,000.000 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.
900,000.000 UShs	224001 Medical Supplies
	Reason: The supplier of veterinary drugs had not yet submitted invoices for payments by the end of the quarter.
Program 1230 Human Rights and Welfare	
0.281 Bn Shs	<i>SubProgram/Project :04 Prison Medical Services</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
180,924,750.000 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.

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

89,691,261.000 UShs	224001 Medical Supplies	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
5,997,750.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	Reason: The funds were for some repairs of hospital machinery 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.
4,500,000.000 UShs	228002 Maintenance - Vehicles	Reason: The funds were for some repairs of medical vehicles 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.
1.132 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	
<i>Items</i>		
865,803,500.000 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
124,412,500.000 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
87,000,000.000 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.
32,815,000.000 UShs	221003 Staff Training	Reason: These are funds meant for refresher training of store keepers, which could not take place due to COVID - 19 restrictions
21,940,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
0.045 Bn Shs	SubProgram/Project :21 Social Welfare Services	
	Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>		
33,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses	Reason: These are funds meant to facilitate decent burials and send off of staff when the need arises
11,929,750.000 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
Program 1231 Prisons Production		

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

4.876 Bn Shs	<i>SubProgram/Project :0386 Assistance to the UPS</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
2,354,628,709.000 UShs	312102 Residential Buildings
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates	
1,413,145,003.000 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	
800,000,000.000 UShs	311101 Land
Reason: Negotiations between land owners and UPS were still on going, in addition to boundary opening and surveying	
100,000,000.000 UShs	312101 Non-Residential Buildings
Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates	
91,648,000.000 UShs	312202 Machinery and Equipment
Reason: These are funds meant for transport and security equipment. Deliveries were still being made by the end of the quarter	
0.589 Bn Shs	<i>SubProgram/Project :1395 The maize seed and cotton production project under Uganda Prisons Service</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
256,710,000.000 UShs	312101 Non-Residential Buildings
Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates	
200,000,000.000 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	
65,947,481.000 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	
36,600,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: These were funds meant for quality assurance of seed production and payments were still in process by the end of the quarter	
20,000,000.000 UShs	312202 Machinery and Equipment
Reason: These are funds meant for assorted security equipment. Deliveries were still being made by the end of the quarter	
1.656 Bn Shs	<i>SubProgram/Project :1443 Revitalisation of Prison Industries</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

Items	
1,391,973,000.000 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
167,065,284.000 UShs	312202 Machinery and Equipment Reason: These are funds meant for procuring industrial machinery. Payments are made after delivery
45,000,000.000 UShs	221003 Staff Training Reason: These are funds meant for training off staff in industrial safety. The training could not take place due to COVID - 19 restrictions
40,000,000.000 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
11,800,000.000 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.
(ii) Expenditures in excess of the original approved budget	

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 2020/21	Actuals By END Q1
Level of adherence to set standards and systems	Percentage	100%	100%
Programme : 27 Prisoners Managment			
Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security			
Programme Outcome: Improved prisoners access to justice and effective case management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of remands to total prisoner population	Percentage	46%	51.7%
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 2020/21	Actuals By END Q1
Recidivism rates	Percentage	14.8%	15.1%
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 2020/21	Actuals By END Q1
Escape rate	Text	5.3/1000	4.5/1,000
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 2020/21	Actuals By END Q1
Level of provision of basic necessities of life	Percentage	100%	100%
Mortality rates among prisoners and staff	Percentage	0.29%	0.1%
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			

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Non Tax Revenue generation in billion shillings per year	Text	26.86	7.071
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 2020/21	Actuals By END Q1
Percentage of staff housed in permanent houses	Percentage	41.8%	34.3%

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 2020/21	Actuals By END Q1
warder to prisoner ratio	Ratio	1:5	1:7
Programme : 27 Prisoners Managment			
Sub Programme : 15 Administration of Remand Prisoners			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
A daily average of inmates delivered to court disaggregated by gender	Number	1750	440
Number of Prisoners linked to actors of the criminal justice system	Number	12000	7071
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 2020/21	Actuals By END Q1
Number of prisoners on formal education programmes	Number	2500	2756
Number of Prisoners under Vocational skills training	Number	9000	21617
Sub Programme : 18 Social Rehabilitation and Re-integration			

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of offenders on rehabilitative programs	Number	54000	13431
Programme : 29 Safety and Security			
Sub Programme : 19 Security Operations			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Prisons Holding Capacity	Number	20004	19826
Programme : 30 Human Rights and Welfare			
Sub Programme : 04 Prison Medical Services			
KeyOutPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of HIV/AIDS positive staff that are supported	Number	800	598
Sub Programme : 20 Care and Human Rights			
KeyOutPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
A daily average of prisoners looked after (fed)	Number	71709	62046
Programme : 31 Prisons Production			
Sub Programme : 0386 Assistance to the UPS			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
MT of commercial maize produced	Number	18000	4731.3
Number of staff houses constructed	Number	150	40
Sub Programme : 1395 The maize seed and cotton production project under Uganda Prisons Service			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of prisons whose land has been surveyed	Number	6	3
MT of Maize seed produced	Number	1200	237.1

Performance highlights for the Quarter

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

1. Completed expansion of Masaka prison & construction of new prison at Mutufu
2. Chain link fencing of Amita, Kotido and Soroti prisons ongoing – casting of the foundation
3. Solar lighting systems installed at Amita, Kotido and Kaabong to improve security of the prisons
4. Procurement of a contractor for expansion of Rukungiri prison to increase holding capacity by 400 inmates is ongoing
5. Construction of 150 staff housing units with sanitation facilities at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing.
6. Construction of a TB ward at Luzira ongoing
7. Prisons production:
 - 7.a Maize Seed: 525.2 acres of maize seed planted at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – Expected output is 630.2MT; 237.1MT of seed processed, treated and distributed to farmers
 - 7.b Cotton production: 5,173 acres of cotton planted – 5,173 bales expected. Harvesting of 2,200 acres on going; 957.34 bales already harvested
 - 7.c Commercial Grain: Planted 4,464 acres of maize in season 2020B – Expected output is 8,035.2MT; 4,731.3MT produced from 5,526 acres planted in season 2020A
 - 7.d Non Tax Revenue worth shs.423million generated through production of furniture for Government Ministries Departments and Agencies.

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	73.78	22.04	19.11	29.9%	25.9%	86.7%
<i>Class: Outputs Provided</i>	<i>64.15</i>	<i>13.78</i>	<i>11.08</i>	<i>21.5%</i>	<i>17.3%</i>	<i>80.4%</i>
122601 Administration, planning, policy & support services	62.10	13.36	11.05	21.5%	17.8%	82.8%
122602 Prisons Management	2.05	0.43	0.02	20.9%	1.2%	5.5%
<i>Class: Capital Purchases</i>	<i>1.57</i>	<i>0.20</i>	<i>0.00</i>	<i>12.5%</i>	<i>0.0%</i>	<i>0.0%</i>
122677 Purchase of Specialised Machinery & Equipment	1.57	0.20	0.00	12.5%	0.0%	0.0%
<i>Class: Arrears</i>	<i>8.06</i>	<i>8.06</i>	<i>8.04</i>	<i>100.0%</i>	<i>99.6%</i>	<i>99.6%</i>
122699 Arrears	8.06	8.06	8.04	100.0%	99.6%	99.6%
Program 1227 Prisoners Management	49.25	12.31	12.10	25.0%	24.6%	98.3%
<i>Class: Outputs Provided</i>	<i>49.25</i>	<i>12.31</i>	<i>12.10</i>	<i>25.0%</i>	<i>24.6%</i>	<i>98.3%</i>
122701 Prisons Management	49.25	12.31	12.10	25.0%	24.6%	98.3%
Program 1228 Rehabilitation and re-integration of Offenders	2.86	0.78	0.51	27.1%	17.8%	65.6%
<i>Class: Outputs Provided</i>	<i>2.86</i>	<i>0.78</i>	<i>0.51</i>	<i>27.1%</i>	<i>17.8%</i>	<i>65.6%</i>
122801 Rehabilitation & re-integration of offenders	2.86	0.78	0.51	27.1%	17.8%	65.6%
Program 1229 Safety and Security	6.18	1.54	1.31	24.8%	21.2%	85.1%
<i>Class: Outputs Provided</i>	<i>6.18</i>	<i>1.54</i>	<i>1.31</i>	<i>24.8%</i>	<i>21.2%</i>	<i>85.1%</i>
122901 Prisons Management	6.18	1.54	1.31	24.8%	21.2%	85.1%

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1230 Human Rights and Welfare	124.15	49.83	46.08	40.1%	37.1%	92.5%
<i>Class: Outputs Provided</i>	106.54	32.66	28.99	30.7%	27.2%	88.8%
123001 Prisoners and Staff Welfare	106.54	32.66	28.99	30.7%	27.2%	88.8%
<i>Class: Outputs Funded</i>	0.60	0.15	0.15	25.0%	25.0%	100.0%
123051 Murchison Bay Hospital	0.60	0.15	0.15	25.0%	25.0%	100.0%
<i>Class: Arrears</i>	17.02	17.02	16.95	100.0%	99.6%	99.6%
123099 Arrears	17.02	17.02	16.95	100.0%	99.6%	99.6%
Program 1231 Prisons Production	33.66	12.22	5.07	36.3%	15.1%	41.5%
<i>Class: Outputs Provided</i>	19.72	6.35	3.01	32.2%	15.2%	47.3%
123101 Prisons Management	19.72	6.35	3.01	32.2%	15.2%	47.3%
<i>Class: Capital Purchases</i>	13.94	5.86	2.07	42.1%	14.8%	35.3%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.68	0.00	0.00	0.0%	0.0%	0.0%
123177 Purchase of Specialised Machinery & Equipment	1.52	0.80	0.52	52.3%	34.0%	65.0%
123180 Construction and Rehabilitation of Prisons	10.74	5.07	1.55	47.2%	14.5%	30.6%
Total for Vote	289.89	98.71	84.19	34.1%	29.0%	85.3%

Table V3.2: 2020/21 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>	248.70	67.42	56.99	27.1%	22.9%	84.5%
211101 General Staff Salaries	80.65	18.91	18.27	23.5%	22.7%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	3.42	0.77	0.72	22.4%	21.0%	93.6%
211104 Statutory salaries	0.16	0.04	0.04	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	7.11	1.78	1.46	25.0%	20.6%	82.3%
213001 Medical expenses (To employees)	0.71	0.12	0.12	16.6%	16.5%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.29	0.07	0.04	25.0%	13.5%	53.8%
213004 Gratuity Expenses	2.76	0.39	0.37	14.1%	13.5%	95.8%
221001 Advertising and Public Relations	0.16	0.03	0.02	15.9%	12.8%	80.9%
221002 Workshops and Seminars	0.85	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	15.27	3.31	1.77	21.7%	11.6%	53.6%
221004 Recruitment Expenses	0.27	0.27	0.11	100.0%	42.3%	42.3%
221006 Commissions and related charges	0.65	0.14	0.10	21.8%	14.9%	68.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.02	0.01	24.4%	8.2%	33.7%
221009 Welfare and Entertainment	0.37	0.09	0.09	25.0%	24.0%	95.8%
221010 Special Meals and Drinks	81.48	21.91	19.72	26.9%	24.2%	90.0%
221011 Printing, Stationery, Photocopying and Binding	1.88	0.61	0.36	32.4%	19.3%	59.6%

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

221012 Small Office Equipment	0.97	0.95	0.09	98.2%	9.0%	9.1%
221016 IFMS Recurrent costs	0.15	0.04	0.04	25.0%	24.7%	98.7%
221017 Subscriptions	0.01	0.01	0.01	100.0%	70.4%	70.4%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	25.0%	24.5%	98.1%
222001 Telecommunications	0.30	0.08	0.08	26.4%	26.4%	100.0%
223003 Rent – (Produced Assets) to private entities	1.28	0.37	0.12	28.9%	9.6%	33.1%
223005 Electricity	3.70	0.93	0.93	25.0%	25.0%	99.9%
223006 Water	7.05	1.76	1.76	25.0%	25.0%	99.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.86	0.22	0.21	25.0%	24.2%	96.7%
224001 Medical Supplies	0.24	0.13	0.04	56.3%	18.5%	32.8%
224004 Cleaning and Sanitation	0.33	0.13	0.00	38.7%	0.8%	2.0%
224005 Uniforms, Beddings and Protective Gear	4.55	4.53	4.43	99.6%	97.5%	97.8%
224006 Agricultural Supplies	9.53	2.81	1.23	29.5%	12.9%	43.8%
225001 Consultancy Services- Short term	3.31	1.60	1.36	48.4%	41.1%	84.8%
227001 Travel inland	2.73	0.66	0.64	24.4%	23.3%	95.7%
227002 Travel abroad	0.15	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.15	0.13	37.9%	34.8%	91.9%
227004 Fuel, Lubricants and Oils	4.40	1.06	1.06	24.1%	24.0%	99.8%
228001 Maintenance - Civil	2.60	0.57	0.56	21.9%	21.7%	99.0%
228002 Maintenance - Vehicles	2.02	0.50	0.43	25.0%	21.5%	86.1%
228003 Maintenance – Machinery, Equipment & Furniture	1.67	0.52	0.18	31.0%	10.7%	34.6%
228004 Maintenance – Other	0.47	0.12	0.12	25.9%	25.9%	100.0%
229201 Sale of goods purchased for resale	5.79	1.82	0.34	31.3%	5.9%	18.8%
282101 Donations	0.05	0.01	0.01	25.0%	25.0%	100.0%
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	15.51	6.06	2.07	39.1%	13.3%	34.2%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.10	0.02	0.02	19.2%	15.4%	80.0%
311101 Land	0.80	0.80	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.00	0.40	0.04	40.0%	4.3%	10.8%
312102 Residential Buildings	8.64	3.85	1.49	44.5%	17.3%	38.8%
312201 Transport Equipment	1.68	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	3.09	0.99	0.52	32.1%	16.7%	52.2%
Class: Arrears	25.08	25.08	24.98	100.0%	99.6%	99.6%
321605 Domestic arrears (Budgeting)	17.02	17.02	16.95	100.0%	99.6%	99.6%
321612 Water arrears(Budgeting)	1.03	1.03	1.00	100.0%	97.1%	97.1%
321614 Electricity arrears (Budgeting)	7.03	7.03	7.03	100.0%	100.0%	100.0%
Total for Vote	289.89	98.71	84.19	34.1%	29.0%	85.3%

Vote:145 Uganda Prisons

QUARTER 1: Highlights of Vote Performance

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	73.78	22.04	19.11	29.9%	25.9%	86.7%
<i>Recurrent SubProgrammes</i>						
12 Finance and Administration	29.54	13.06	12.47	44.2%	42.2%	95.5%
13 Corporate Services	36.22	7.24	5.59	20.0%	15.4%	77.2%
14 Inspectorate and Quality Assurance	3.57	0.89	0.81	25.0%	22.6%	90.4%
22 Policy, Planning and Statistics	0.83	0.22	0.22	27.1%	26.7%	98.3%
<i>Development Projects</i>						
1643 Retooling of Uganda Prisons Service	3.62	0.62	0.02	17.2%	0.7%	3.8%
Program 1227 Prisoners Managment	49.25	12.31	12.10	25.0%	24.6%	98.3%
<i>Recurrent SubProgrammes</i>						
15 Administration of Remand Prisoners	40.74	10.19	10.02	25.0%	24.6%	98.4%
16 Administration of Convicted Prisoners	8.51	2.13	2.08	25.0%	24.4%	97.6%
Program 1228 Rehabilitation and re-integration of Offenders	2.86	0.78	0.51	27.1%	17.8%	65.6%
<i>Recurrent SubProgrammes</i>						
17 Offender Education and Training	2.15	0.58	0.39	26.9%	18.2%	67.7%
18 Social Rehabilitation and Re-integration	0.71	0.20	0.12	27.9%	16.6%	59.5%
Program 1229 Safety and Security	6.18	1.54	1.31	24.8%	21.2%	85.1%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	6.18	1.54	1.31	24.8%	21.2%	85.1%
Program 1230 Human Rights and Welfare	124.15	49.83	46.08	40.1%	37.1%	92.5%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	5.33	1.39	1.07	26.1%	20.2%	77.2%
20 Care and Human Rights	116.57	47.75	44.41	41.0%	38.1%	93.0%
21 Social Welfare Services	2.25	0.68	0.59	30.3%	26.4%	87.1%
Program 1231 Prisons Production	33.66	12.22	5.07	36.3%	15.1%	41.5%
<i>Development Projects</i>						
0386 Assistance to the UPS	19.14	7.67	2.79	40.1%	14.6%	36.3%
1395 The maize seed and cotton production project under Uganda Prisons Service	7.86	2.29	1.69	29.2%	21.5%	73.6%
1443 Revitalisation of Prison Industries	6.67	2.26	0.60	33.8%	9.0%	26.5%
Total for Vote	289.89	98.71	84.19	34.1%	29.0%	85.3%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Program: 26 Management and Administration				
<i>Recurrent Programmes</i>				
Subprogram: 12 Finance and Administration				
<i>Outputs Provided</i>				
Output: 01 Administration, planning, policy & support services				
Average of 10,406 in - post staff and pensioners paid their monthly benefits	An average of 10,846 staff paid their salaries timely - staff pay slips printed and distributed monthly. Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	Item	Spent	
259 prisons & barracks supplied with utilities		211101 General Staff Salaries	885,151	
All 259 prisons, 16 regions & 44 DPCs facilitated to operate		211103 Allowances (Inc. Casuals, Temporary)	392,485	
4 Prisons Council & 4 Top Management activities conducted		211104 Statutory salaries	40,927	
		212102 Pension for General Civil Service	1,464,642	
	An average of 1,426 pensioners received monthly pension and gratuity payments; Baggage allowance paid to 6 retired officers	213004 Gratuity Expenses	298,691	
		221001 Advertising and Public Relations	15,000	
		221003 Staff Training	51,092	
	All 259 prisons & barracks supplied with utilities	221007 Books, Periodicals & Newspapers	2,524	
		221008 Computer supplies and Information Technology (IT)	7,236	
	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	221009 Welfare and Entertainment	22,250	
		221011 Printing, Stationery, Photocopying and Binding	100,152	
	3 Prisons Top Management meetings conducted	221016 IFMS Recurrent costs	36,269	
		221020 IPPS Recurrent Costs	5,212	
	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	222001 Telecommunications	79,650	
		223003 Rent – (Produced Assets) to private entities	122,184	
		223005 Electricity	37,500	
		223006 Water	12,500	
	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 259 prisons which are operational.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,814	
		224004 Cleaning and Sanitation	2,500	
		227001 Travel inland	158,993	
		227004 Fuel, Lubricants and Oils	108,350	
		228002 Maintenance - Vehicles	434,197	
		228003 Maintenance – Machinery, Equipment & Furniture	17,230	
		228004 Maintenance – Other	121,500	
		282101 Donations	13,037	
			Total	4,438,086
			Wage Recurrent	926,078

Reasons for Variation in performance

No variation

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	3,512,008
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	4,438,086
		Wage Recurrent	926,078
		Non Wage Recurrent	3,512,008
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Competences enhanced – Training for 11 officers, 25 at NALI, 90 in pre-retirement; 50 protocol officers, 400 for NCOs course, 200 for Command Course and 50 for Senior officers course	Professionalism and management accountability in UPS enhanced through management training of staff – 5 officers trained in management at UMI and 11 officers at NALI; passed out 1,753 recruit warders and wardresses after completion of the 9 months basic training in Prisons Management; 230 officers are undergoing specialized security training; Refresher training of 150 trainers is ongoing at Prisons Academy & Training School	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,690,206 3,495 15,000 1,497,970 112,905 52,050 4,396 35,762 6,966 141,177 30,000
Public perception improved; - 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions	Trained 150 health workers in clinical management of COVID - 19 in preparation for its outbreak in prisons		
Quarterly Performance evaluation of prisons band and sports activities conducted.	UPS participated in the World Half Marathon championship in Poland		
Training of 97 Cadet ASPs completed	Prisons public perception image improved through conducting 6 Press Releases, 3 Television, 3 Radio talk shows and visiting 50 media houses, hence promoting Prisons public image and reduction in complaints from the public.		
1,964 new staff recruited and trained	1 quarterly performance evaluation conducted for prions band and UPS sports activities		
Development of corrections policy completed	97 Cadet ASPs are undergoing training at the Prisons Academy and Training School;		
Job descriptions for UPS staff structure publicized	Recruitment of 1,810 recruit warders and 543 wardresses and 154 Cadet officers ongoing		
	Development of the National Corrections Policy is ongoing – policy research is ongoing		
	Production of job descriptions and person specifications is ongoing		

Reasons for Variation in performance

The outbreak of COVID - 19 pandemic lead to a contraction in some of the planned training activities

Total	5,589,927
Wage Recurrent	3,690,206
Non Wage Recurrent	1,899,721

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	5,589,927
		Wage Recurrent	3,690,206
		Non Wage Recurrent	1,899,721
		AIA	0

Recurrent Programmes

Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 01 Administration, planning, policy & support services

Service delivery standards & operations of H/Rights committees assessed quarterly	Service delivery standards and Human rights reviewed and enforced in 259 prisons	Item	Spent
		211101 General Staff Salaries	634,721
		211103 Allowances (Inc. Casuals, Temporary)	29,200
		221011 Printing, Stationery, Photocopying and Binding	48,500
Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts through monthly supervision visits and reports	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 259 prisoners human rights committees.	227001 Travel inland	53,050
Custodial standards enforced in 259 stations		227004 Fuel, Lubricants and Oils	40,500
12 inspections conducted and 12 reports produced	Management accountability and value for money ensured in all projects, 259 prisons, 16 regions and 44 prison districts Minimum custodial standards maintained in 259 prisons		
	3 inspections conducted in 3 regions and 3 reports produced		

Reasons for Variation in performance

No variation

Total	805,971
Wage Recurrent	634,721
Non Wage Recurrent	171,250
AIA	0
Total For SubProgramme	805,971
Wage Recurrent	634,721
Non Wage Recurrent	171,250
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual performance review for FY2019/20 conducted and performance targets for FY2020/21 set	Institutional annual performance review for FY2019/20 conducted and performance targets for Heads of Departments and Regional Prisons Commanders for FY2020/21 developed;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,500
Quarterly Monitoring & Evaluation of development projects and activities conducted;	Monitoring and evaluation of 4 development projects under Uganda Prisons conducted	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	7,150 153,857 47,455
Annual Budgets, work-plans & reports produced; 4 progress report & 12 statistical reports produced;	3 monthly statistical reports and quarter 1 progress report produced;	227004 Fuel, Lubricants and Oils	5,000
Research Agenda for Strategic Investment Plan V developed	Research Agenda for Strategic Investment Plan developed		
3 research studies conducted	Two (2) research studies ongoing - Rapid assessment of the psycho-social and economic effects of COVID-19 on the social welfare and performance of prisons officers and Analysis of the impact of plea bargaining on reducing recidivism in prisons		
M& E framework and plan for Strategic Investment Plan V developed Development of SIPV completed and published Data management ensured through production of Prisons books and Forms through production of Meta data for UPS Indicators, development & review of data collection tools, production of data mgt guidelines & manuals, training of data clerks & receptionists	Monitoring and Evaluation framework and plan for Strategic Investment Plan V developed to facilitate implementation of the Strategic Investment Plan Uganda Prisons Strategic Development Plan V developed aligned to the National Development Plan III and Governance and Security Program Implementation Action Plan Data management ensured through production of 3,900 Prisons books		

Reasons for Variation in performance

No variation

Total	220,962
Wage Recurrent	0
Non Wage Recurrent	220,962
AIA	0
Total For SubProgramme	220,962
Wage Recurrent	0
Non Wage Recurrent	220,962
AIA	0

Development Projects

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1643 Retooling of Uganda Prisons Service

Outputs Provided

Output: 02 Prisons Management

Annual technical support for internal communication system procuredData recovery environment for internal communication systems established	Technical support for internal communication system including maintenance of Network Infrastructure (WAN & LAN), Active Directory Domain Services, Mail Server, Intranet and Back up server, provided	Item	Spent
Annual technical support for internal communication system procuredData recovery environment for internal communication systems established	Technical support for internal communication system including maintenance of Network Infrastructure (WAN & LAN), Active Directory Domain Services, Mail Server, Intranet and Back up server, provided	227001 Travel inland	14,840
Compliance to standards of ICT Projects ensured through monthly monitoring and technical supervision	Compliance to standards of ICT Projects ensured through quarterly monitoring and technical supervision	228003 Maintenance – Machinery, Equipment & Furniture	8,884
System training for Management Information Systems conducted for 300 users.	Data recovery environment for internal communication systems established - Infrastructure setup for Human Resource Management Information System Servers completed; Mirroring of Human Resource Management Information System Servers at PHQs with those acquired at the data Center is ongoing		
Development of Prisoners Mgt Information Systems and Human Resource Mgt Information Systems completed	System training for Management Information Systems conducted for 30 users at Prisons Academy and Training School.		
1 inverter system for the data center procured	Development of Prisoners Management Information Systems is completed – All the 16 modules have been fully developed; User Acceptance Testing completed; piloting of the system is ongoing at Upper, Murchison Bay & Luzira Women Prisons		
	Procurement of 1 inverter system for the data center ongoing – pending Solicitor General's approval		

Reasons for Variation in performance

No variation

System training for management information systems will be conducted in phases. Phase 1 included only 30 participants

Total	23,724
GoU Development	23,724
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	23,724
GoU Development	23,724

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
		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
A daily average of 1,750 prisoners delivered to courts	An average of 440 prisoners (47 females) delivered to 264 courts spread country wide – 50 court sessions attended (34 main court session & 16 plea bargaining sessions);	211101 General Staff Salaries	9,324,034
12,000 remand inmates linked to justice actors	Paralegal advisory services and pro bono activities coordinated - linked 7,071 inmates to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	96,580
Remand population reduced from 47.6% to 46%	Remand population increased from 48.3 to 51.7%.	221011 Printing, Stationery, Photocopying and Binding	3,000
All lawful production warrants adhered to (100%)	Adherence to all lawful production warrants ensured	227004 Fuel, Lubricants and Oils	600,998

Reasons for Variation in performance

There was a slow down in court activities due to COVID - 19 induced lock down which affected achievement of the targets

Total	10,024,612
Wage Recurrent	9,324,034
Non Wage Recurrent	700,578
AIA	0
Total For SubProgramme	10,024,612
Wage Recurrent	9,324,034
Non Wage Recurrent	700,578
AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

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
2,500 offenders (112F) accessing Formal Education in 23 prisons schools & 2,500 (200F) offenders under Functional Adult Literacy in 70 prisons facilitated with scholastic materials	Offender rehabilitation enhanced – 2,756 inmates to benefit from formal education programs (2,570 males and 186 females);	Item	Spent
		211101 General Staff Salaries	148,677
		211103 Allowances (Inc. Casuals, Temporary)	5,980
		221001 Advertising and Public Relations	6,120
430 inmates facilitated to sit UNEB Exams at Primary & Secondary level	2,833 learners (2,584 males and 249 females) have been facilitated to undertake Functional Adult Literacy programs in 88 prisons.	221009 Welfare and Entertainment	13,400
12,000 offenders (500 females) imparted with Vocational skills		224006 Agricultural Supplies	172,800
		227001 Travel inland	4,440
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	21 inmates (3 females) are undertaking Diploma and Degree courses at Makerere University Business School;	227004 Fuel, Lubricants and Oils	39,300
Customized assessment manual for trade testing for inmates in prisons farms developed	1,071 books have been acquired to establish a library at Jinja Main Prison with support from Book Aid International, UK		
	21,617 inmates' (1,247 females) vocational training enhanced through procurement of vocational training materials for different workshops in 73 prisons; 7,132 prisoners undergoing training in agricultural skills (6,814 males and 318 females).		
	316 inmates assessed in preparation for trade testing in various vocational trades by Directorate for Industrial Training and East African Polytechnic College - Kyambogo		

Reasons for Variation in performance

No variation

Total	390,717
Wage Recurrent	148,677
Non Wage Recurrent	242,040
AIA	0
Total For SubProgramme	390,717
Wage Recurrent	148,677
Non Wage Recurrent	242,040
AIA	0

Recurrent Programmes

Subprogram: 18 Social Rehabilitation and Re-integration

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>Outputs Provided</i>			
Output: 01 Rehabilitation & re-integration of offenders			
12,000 inmates (540 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	13,431 inmates (699 females) facilitated with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,970
		221003 Staff Training	44,447
		221009 Welfare and Entertainment	37,943
		227001 Travel inland	20,000
54,000 inmates facilitated with socializing skills - games and sports, music dance & drama	48,633 inmates (1,099 females) facilitated with socializing activities - games and sports, music dance and drama/ creative arts	227004 Fuel, Lubricants and Oils	9,000
54,000 offered (1,800F) spiritual & moral services	18,734 inmates (891 females) offered spiritual and moral rehabilitation services		
Link 12,000 inmates (540F) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world	7,071 inmates (135 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
500 inmate & 30 staff counselors trained 2,500 inmates reintegrated back to their communities;	14,735 inmates provided with counselling and guidance services;		
	1,859 inmates facilitated with life skills training; 427 inmates provided with treatment programs		
	470 inmates reintegrated into their communities		
Reasons for Variation in performance			
No variation			
		Total	118,360
		Wage Recurrent	0
		Non Wage Recurrent	118,360
		AIA	0
		Total For SubProgramme	118,360
		Wage Recurrent	0
		Non Wage Recurrent	118,360
		AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

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
200 armory officers (50F) trained to enhance security operations	230 Safety and Security Unit officers are undergoing specialized security training;	Item	Spent
21 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	211101 General Staff Salaries	578,086
12 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 58 JOC meetings established and functional in 16 regions and 259 prisons	211103 Allowances (Inc. Casuals, Temporary)	32,858
Security monitoring systems maintained in 9 prisons	Security monitoring systems maintained in all the 9 Prisons	221003 Staff Training	33,850
All security equipment maintained (100%)	Assorted security equipment in 259 prisons, 16 regions and 44 prisons districts maintained (100%).	221009 Welfare and Entertainment	2,496
800-man (200F) standby back up force created to manage the pre and post electoral process		221010 Special Meals and Drinks	9,040
300 officers (100F) deployed to sort, pack and load electoral materials with EC		221011 Printing, Stationery, Photocopying and Binding	3,000
1,100 officers (200F) deployed to provide security during elections		224001 Medical Supplies	1,225
		227001 Travel inland	63,910
		227004 Fuel, Lubricants and Oils	17,000
		228001 Maintenance - Civil	564,255
		228003 Maintenance – Machinery, Equipment & Furniture	1,400

Reasons for Variation in performance

The deployment of officers in electoral process activities shall commence in Q2 with guidance from Electoral Commission and other Sister security agencies

Total	1,307,120
Wage Recurrent	578,086
Non Wage Recurrent	729,034
AIA	0
Total For SubProgramme	1,307,120
Wage Recurrent	578,086
Non Wage Recurrent	729,034
AIA	0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	Supported 598 (128 females) staff and 813 prisoners (100 females) on admission, living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections;	211101 General Staff Salaries	653,223
77,228 in-patients & 264,909 out patients treated		211103 Allowances (Inc. Casuals, Temporary)	22,825
		213001 Medical expenses (To employees)	102,651
		221010 Special Meals and Drinks	88,790

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<p>Indoor residual spraying conducted in 55 prisons units</p>	<p>148,264 out patients (124,360M & 23,904F) & 2,003 in patients were treated of various illnesses and ailments</p>	<p>224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils</p>	<p>43,029 8,400 6,000</p>
<p>100% newly admitted prisoners medically examined 258 inmates trained in Integrated Disease Surveillance and Response mechanisms</p>	<p>Indoor residual spraying conducted in 13 prisons units 89% (29,946/33,647) of the newly admitted prisoners in all prison units were medically examined on admission and isolated in 83 quarantine centers country wide. These included 853 males and 29,093 females</p>		
<p>Prevention and Management of Non Communicable Diseases (Cancers, Hypertension, Diabetes and Psychiatric conditions) enhanced - 200 staff and prisoners managed</p>	<p>1,806 prisoners (110 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services</p>		
<p>65 health units provided with medical supplies</p>	<p>Improved the welfare of prisoners through providing 511 prisoners (56 females) with Low Body Mass Index identified on admission to nutritional services.</p>		
	<p>284 cases of Tuberculosis were reported with a TB prevalence rate of 284/100,000 inmates); TB case detection rate for prisoners at entry medical screening is at 45% while the TB cure rate is 92%</p>		
	<p>29,946 inmates (3294 females) newly admitted prisoners were given information on HIV, TB and STIs. Incidence of disease reduced through medically examining, testing and counselling 89% of newly admitted prisoners (33,647 inmates) – given their results</p>		
	<p>Established and opened 4 COVID - 19 treatment centers for prisoners at Kitalya Mini Maxi, Jinja, Gulu and Moroto prison</p>		
	<p>Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self</p>		
	<p>Managed 83 facilities as detention centers for new prisoners to control the possibility of COVID - 19 contamination of other prisoners</p>		
	<p>Instituted a surveillance system which provided sample collection services even to surrounding districts as health workers got contaminated & went into isolation</p>		

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Diagnosed and successfully treated a cumulative number of 819 COVID - 19 cases including 770 inmates, 39 staff and 10 relatives to staff; No COVID - 19 related death in prisons

50 staff and prisoners with Non communicable diseases were identified and managed through provision of palliative care
65 health units provided with medical supplies including tracer medicines (ORS, Measles vaccine, Amoxicillin, IV Artesunate, Fansidar and RDT malaria)

Reasons for Variation in performance

The COVID - 19 outbreak lead to a contraction in some of the planned activities

Total	924,918
Wage Recurrent	653,223
Non Wage Recurrent	271,695
AIA	0

Outputs Funded

Output: 51 Murchison Bay Hospital

20,000 in patients and 125,000 out patients treated.

Hospital machinery maintained

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

263104 Transfers to other govt. Units (Current)

Spent

150,000

Reasons for Variation in performance

No variation

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0
Total For SubProgramme	1,074,918
Wage Recurrent	653,223
Non Wage Recurrent	421,695
AIA	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

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	US\$ Thousand
A daily average of 71,709 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 62,046 prisoners (provided with meals, medical care, and basic necessities of life),	Item	Spent
3,015 female prisoners provided with 100% sanitary items & Knickers	A daily average of 2,732 female prisoners provided with adequate sanitary towels;	211101 General Staff Salaries	189,393
229 children staying with their mothers in prisons given special care for growth	Looking after 236 babies staying with their mothers in prison, providing sanitary items to all prisoners	221003 Staff Training	17,185
10,672 staff dressed with a pair of uniform each	Professionalism encouraged through dressing 10,561 uniformed staff with a pair of uniform;	221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	19,626,166
		221011 Printing, Stationery, Photocopying and Binding	18,060
		221012 Small Office Equipment	87,197
		223005 Electricity	887,500
		223006 Water	1,749,869
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	199,643
		224005 Uniforms, Beddings and Protective Gear	4,430,849
		227001 Travel inland	22,970
		227003 Carriage, Haulage, Freight and transport hire	100,000
		227004 Fuel, Lubricants and Oils	137,000
		Total	27,467,331
		Wage Recurrent	189,393
		Non Wage Recurrent	27,277,938
		AIA	0
<i>Arrears</i>		Total For SubProgramme	27,467,331
		Wage Recurrent	189,393
		Non Wage Recurrent	27,277,938
		AIA	0

Reasons for Variation in performance

UPS has no full control on prisoner population

Recurrent Programmes

Subprogram: 21 Social Welfare 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
Duty Free shop services offered to 500 staff - materials distributed to regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores - 43 staff benefited	Item	Spent
		211101 General Staff Salaries	182,433
		211103 Allowances (Inc. Casuals, Temporary)	24,501
Operations of Prisons SACCO enhanced - Membership increased to 10,962	Operations of the Prisons SACCO enhanced; Membership has increased from 9,569 to 10,200 members, Loan Portfolio is shs.5.6bn, Asset Portfolio is shs.7.54bn, share portfolio is shs.3.9bn and savings portfolio of shs.1.9bn	213002 Incapacity, death benefits and funeral expenses	38,500
Staff spouses facilitated to set up self-help projects – 1 Bakery established at Lira prison		224006 Agricultural Supplies	10,000
		227001 Travel inland	18,995
		227003 Carriage, Haulage, Freight and transport hire	34,799
	Establishment of greenhouse project at Lira prison is on going	227004 Fuel, Lubricants and Oils	35,000
		229201 Sale of goods purchased for resale	250,000
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;		
Reasons for Variation in performance			
No variation			
		Total	594,228
		Wage Recurrent	182,433
		Non Wage Recurrent	411,795
		AIA	0
Arrears			
		Total For SubProgramme	594,228
		Wage Recurrent	182,433
		Non Wage Recurrent	411,795
		AIA	0
Program: 31 Prisons Production			
		GRAND TOTAL	59,207,080
		Wage Recurrent	18,309,487
		Non Wage Recurrent	35,799,361
		GoU Development	5,098,232
		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
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			
An average of 10,406 in - post staff and pensioners paid 25% of their their annual benefits	An average of 10,846 staff paid their salaries timely - staff pay slips printed and distributed monthly. Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	Item	Spent
259 prisons & barracks supplied with utilities	An average of 1,426 pensioners received monthly pension and gratuity payments; Baggage allowance paid to 6 retired officers	211101 General Staff Salaries	885,151
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	All 259 prisons & barracks supplied with utilities	211103 Allowances (Inc. Casuals, Temporary)	392,485
1 Prisons Council & Top Management activities conducted	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	211104 Statutory salaries	40,927
	3 Prisons Top Management meetings conducted	212102 Pension for General Civil Service	1,464,642
	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	213004 Gratuity Expenses	298,691
	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 259 prisons which are operational.	221001 Advertising and Public Relations	15,000
		221003 Staff Training	51,092
		221007 Books, Periodicals & Newspapers	2,524
		221008 Computer supplies and Information Technology (IT)	7,236
		221009 Welfare and Entertainment	22,250
		221011 Printing, Stationery, Photocopying and Binding	100,152
		221016 IFMS Recurrent costs	36,269
		221020 IPPS Recurrent Costs	5,212
		222001 Telecommunications	79,650
		223003 Rent – (Produced Assets) to private entities	122,184
		223005 Electricity	37,500
		223006 Water	12,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,814
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	158,993
		227004 Fuel, Lubricants and Oils	108,350
		228002 Maintenance - Vehicles	434,197
		228003 Maintenance – Machinery, Equipment & Furniture	17,230
		228004 Maintenance – Other	121,500
		282101 Donations	13,037
		Total	4,438,086
		Wage Recurrent	926,078
		Non Wage Recurrent	3,512,008

Reasons for Variation in performance

No variation

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Arrears</i>			
		Total For SubProgramme	4,438,086
		Wage Recurrent	926,078
		Non Wage Recurrent	3,512,008
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 13 Corporate Services			
<i>Outputs Provided</i>			
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
Training for 11 officers at UMI, 25 officers at NALI and 90 officers in pre-retirement on going	Professionalism and management accountability in UPS enhanced through management training of staff – 5 officers trained in management at UMI and 11 officers at NALI; passed out 1,753 recruit warders and wardresses after completion of the 9 months basic training in Prisons Management; 230 officers are undergoing specialized security training; Refresher training of 150 trainers is ongoing at Prisons Academy & Training School	Item	Spent
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 1 national function (youth day) conducted	Trained 150 health workers in clinical management of COVID - 19 in preparation for its outbreak in prisons	211101 General Staff Salaries	3,690,206
Quarterly performance evaluation of prisons band activities & UPS sports activities conducted.	UPS participated in the World Half Marathon championship in Poland	211103 Allowances (Inc. Casuals, Temporary)	3,495
Training of new 97 Cadet ASPs in basic prisons management on going	Prisons public perception image improved through conducting 6 Press Releases, 3 Television, 3 Radio talk shows and visiting 50 media houses, hence promoting Prisons public image and reduction in complaints from the public.	213001 Medical expenses (To employees)	15,000
Recruitment of 1,964 new staff (1,810 recruit warders and wardresses and 154 cadets) completed	1 quarterly performance evaluation conducted for prisons band and UPS sports activities	221003 Staff Training	1,497,970
Development of corrections policy ongoing	97 Cadet ASPs are undergoing training at the Prisons Academy and Training School;	221004 Recruitment Expenses	112,905
Job descriptions for UPS staff structure publicized	Recruitment of 1,810 recruit warders and 543 wardresses and 154 Cadet officers ongoing	221006 Commissions and related charges	52,050
	Development of the National Corrections Policy is ongoing – policy research is ongoing	221009 Welfare and Entertainment	4,396
	Production of job descriptions and person specifications is ongoing	221011 Printing, Stationery, Photocopying and Binding	35,762
		221017 Subscriptions	6,966
		227001 Travel inland	141,177
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

The outbreak of COVID - 19 pandemic lead to a contraction in some of the planned training activities

Total	5,589,927
Wage Recurrent	3,690,206
Non Wage Recurrent	1,899,721
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	US\$ Thousand
		Total For SubProgramme	5,589,927
		Wage Recurrent	3,690,206
		Non Wage Recurrent	1,899,721
		AIA	0

Recurrent Programmes

Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 01 Administration, planning, policy & support services

Service delivery standards & H/Rights reviewed and enforced in 259 prisons	Service delivery standards and Human rights reviewed and enforced in 259 prisons	Item	Spent
		211101 General Staff Salaries	634,721
		211103 Allowances (Inc. Casuals, Temporary)	29,200
Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts	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 259 prisoners human rights committees.	221011 Printing, Stationery, Photocopying and Binding	48,500
Custodial standards enforced in 259 units		227001 Travel inland	53,050
3 inspections conducted & 3 reports produced		227004 Fuel, Lubricants and Oils	40,500
	Management accountability and value for money ensured in all projects, 259 prisons, 16 regions and 44 prison districts Minimum custodial standards maintained in 259 prisons		
	3 inspections conducted in 3 regions and 3 reports produced		

Reasons for Variation in performance

No variation

Total	805,971
Wage Recurrent	634,721
Non Wage Recurrent	171,250
AIA	0
Total For SubProgramme	805,971
Wage Recurrent	634,721
Non Wage Recurrent	171,250
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual performance review for FY2019/20 conducted	Institutional annual performance review for FY2019/20 conducted and performance targets for Heads of Departments and Regional Prisons Commanders for FY2020/21 developed;	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,500
Performance targets for FY2020/21 developed		221009 Welfare and Entertainment	7,150
Monitoring & Evaluation of development projects and activities conducted; 1 progress report & 3 statistical reports produced;	Monitoring and evaluation of 4 development projects under Uganda Prisons conducted	221011 Printing, Stationery, Photocopying and Binding	153,857
Development of the Research Agenda for Strategic Investment Plan V ongoing	3 monthly statistical reports and quarter 1 progress report produced;	227001 Travel inland	47,455
1 research study conducted	Research Agenda for Strategic Investment Plan developed	227004 Fuel, Lubricants and Oils	5,000
Development of the M& E framework and plan for Strategic Investment Plan V ongoing	Two (2) research studies ongoing - Rapid assessment of the psycho-social and economic effects of COVID-19 on the social welfare and performance of prisons officers and Analysis of the impact of plea bargaining on reducing recidivism in prisons		
Development of SIPV completed	Monitoring and Evaluation framework and plan for Strategic Investment Plan V developed to facilitate implementation of the Strategic Investment Plan		
Data management ensured through production of Prisons books and Forms	Uganda Prisons Strategic Development Plan V developed aligned to the National Development Plan III and Governance and Security Program Implementation Action Plan		
Data management ensured through production of Prisons books and Forms	Data management ensured through production of 3,900 Prisons books		

Reasons for Variation in performance

No variation

Total	220,962
Wage Recurrent	0
Non Wage Recurrent	220,962
AIA	0
Total For SubProgramme	220,962
Wage Recurrent	0
Non Wage Recurrent	220,962
AIA	0

Development Projects

Project: 1643 Retooling of Uganda Prisons Service

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>Outputs Provided</i>			
Output: 02 Prisons Management			
Procurement 56 computers for various users at Prisons Headquarters; firewall; security certificates; windows license and anti-virus for 500 users ongoing	Technical support for internal communication system including maintenance of Network Infrastructure (WAN & LAN), Active Directory Domain Services, Mail Server, Intranet and Back up server, provided	Item 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 14,840 8,884
Technical support for internal communication system provided	Compliance to standards of ICT Projects ensured through quarterly monitoring and technical supervision		
Data recovery environment for internal communication systems Established	Data recovery environment for internal communication systems established - Infrastructure setup for Human Resource Management Information System Servers completed; Mirroring of Human Resource Management Information System Servers at PHQs with those acquired at the data Center is ongoing		
Compliance to standards of ICT Projects ensured through monitoring and technical supervision	System training for Management Information Systems conducted for 50 users.		
System training for Management Information Systems conducted for 50 users.	Development of Prisoners Mgt Information Systems ongoing		
Development of Prisoners Mgt Information Systems ongoing	Procurement of 1 inverter system for the data center ongoing		
Procurement of 1 inverter system for the data center ongoing	System training for Management Information Systems conducted for 30 users at Prisons Academy and Training School.		
	Development of Prisoners Management Information Systems is completed – All the 16 modules have been fully developed; User Acceptance Testing completed; piloting of the system is ongoing at Upper, Murchison Bay & Luzira Women Prisons		
	Procurement of 1 inverter system for the data center ongoing – pending Solicitor General's approval		
Reasons for Variation in performance			
No variation			
System training for management information systems will be conducted in phases. Phase 1 included only 30 participants			
		Total	23,724
		GoU Development	23,724
		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 50 IP cameras, 56 computers for various users at Prisons Headquarters; firewall; security certificates and anti-virus for 500 users, surveillance CCTV for Prisons Headquarters ongoing;	Procurement of 50 IP cameras to upgrade monitoring systems in selected prisons is ongoing – Bidding stage; Requirements gathering, site and market surveys completed.	Item	Spent
Establishment of a control room and security command center ongoing	Procurement 25 computers, 35 Smart UPS and 25 multi-functional printers for various users at Prisons Headquarters; firewall license; security certificates; windows license and anti-virus for 300 users ongoing is at bid evaluation stage		
Reasons for Variation in performance			
No variation			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			23,724
			GoU Development
			23,724
			External Financing
			0
			AIA
			0

Program: 27 Prisoners Management

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

Outputs Provided	Actual Outputs Achieved	Item	Spent
A daily average of 1,674 prisoners (75 females) delivered to courts	An average of 440 prisoners (47 females) delivered to 264 courts spread country wide – 50 court sessions attended (34 main court session & 16 plea bargaining sessions);	211101 General Staff Salaries	9,324,034
3,000 remand inmates (135 females) linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 7,071 inmates to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	96,580
Remand population reduced from 47.6% to 46.5%	Remand population increased from 48.3 to 51.7%.	221011 Printing, Stationery, Photocopying and Binding	3,000
All lawful production warrants adhered to (100%)	Adherence to all lawful production warrants ensured	227004 Fuel, Lubricants and Oils	600,998

Reasons for Variation in performance

There was a slow down in court activities due to COVID - 19 induced lock down which affected achievement of the targets

Total 10,024,612

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
		Wage Recurrent	9,324,034
		Non Wage Recurrent	700,578
		AIA	0
		Total For SubProgramme	10,024,612
		Wage Recurrent	9,324,034
		Non Wage Recurrent	700,578
		AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

	Item	Spent
1,250 inmates (30 females) facilitated with transport on release;	Facilitated 3,031 inmates with transport on release.	211101 General Staff Salaries 1,982,637
750 inmates (22 females) enrolled on prisoners earning scheme	3,541 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary) 3,500
Prisons Congestion regulated through internal transfer of 1,250 prisoners	7,493 inmates redistributed country wide to mitigate congestion and its associated effects	213004 Gratuity Expenses 74,731
100% adherence to production & remand warrants	100% adherence to production & remand warrants through production of prisoners to court – 3,427 inmates were produced to court and released from courts	227001 Travel inland 5,000
Sentence planning and management conducted for all convicted prisoners - all convicted prisoners released on their due dates	Sentence planning and management conducted for all convicted prisoners – 1,489 convicted prisoners released on their due dates	227004 Fuel, Lubricants and Oils 10,750

Reasons for Variation in performance

No variation

Total	2,076,618
Wage Recurrent	1,982,637
Non Wage Recurrent	93,981
AIA	0
Total For SubProgramme	2,076,618
Wage Recurrent	1,982,637
Non Wage Recurrent	93,981
AIA	0

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Subprogram: 17 Offender Education and Training

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>Outputs Provided</i>			
Output: 01 Rehabilitation & re-integration of offenders			
2,500 offenders (112 females) undergoing Formal Education in 23 prisons schools and 2,500 offenders (200 females) on Functional Adult Literacy in 70 prisons - facilitated with scholastic materials	Offender rehabilitation enhanced – 2,756 inmates to benefit from formal education programs (2,570 males and 186 females);	Item	Spent
	2,833 learners (2,584 males and 249 females) have been facilitated to undertake Functional Adult Literacy programs in 88 prisons.	211101 General Staff Salaries	148,677
		211103 Allowances (Inc. Casuals, Temporary)	5,980
		221001 Advertising and Public Relations	6,120
12,000 offenders (500 females) under going vocational skills training in various trades		221009 Welfare and Entertainment	13,400
		224006 Agricultural Supplies	172,800
		227001 Travel inland	4,440
200 inmates (25 females) trade tested in various vocational trades and awarded certificates	21 inmates (3 females) are undertaking Diploma and Degree courses at Makerere University Business School;	227004 Fuel, Lubricants and Oils	39,300
	1,071 books have been acquired to establish a library at Jinja Main Prison with support from Book Aid International, UK		
	21,617 inmates' (1,247 females) vocational training enhanced through procurement of vocational training materials for different workshops in 73 prisons; 7,132 prisoners undergoing training in agricultural skills (6,814 males and 318 females).		
	316 inmates assessed in preparation for trade testing in various vocational trades by Directorate for Industrial Training and East African Polytechnic College - Kyambogo		

Reasons for Variation in performance

No variation

Total	390,717
Wage Recurrent	148,677
Non Wage Recurrent	242,040
AIA	0
Total For SubProgramme	390,717
Wage Recurrent	148,677
Non Wage Recurrent	242,040
AIA	0

Recurrent Programmes

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

		Item	Spent
3,000 inmates (135 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	13,431 inmates (699 females) facilitated with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	211103 Allowances (Inc. Casuals, Temporary)	6,970
		221003 Staff Training	44,447
		221009 Welfare and Entertainment	37,943
13,500 inmates (450 females) facilitated with socializing skills - games and sports, music dance and drama/creative arts	48,633 inmates (1,099 females) facilitated with socializing activities - games and sports, music dance and drama/ creative arts	227001 Travel inland	20,000
13,500 inmates (450 females) offered spiritual and moral rehabilitation services	18,734 inmates (891 females) offered spiritual and moral rehabilitation services	227004 Fuel, Lubricants and Oils	9,000
Link 3,000 inmates (135 inmates) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world	7,071 inmates (135 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
625 inmates (30 females) reintegrated back to their communities;	14,735 inmates provided with counselling and guidance services;		
	1,859 inmates facilitated with life skills training; 427 inmates provided with treatment programs		
	470 inmates reintegrated into their communities		

Reasons for Variation in performance

No variation

Total	118,360
Wage Recurrent	0
Non Wage Recurrent	118,360
AIA	0
Total For SubProgramme	118,360
Wage Recurrent	0
Non Wage Recurrent	118,360
AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

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
Training of 200 armory officers (25 females) to enhance security operations on going	230 Safety and Security Unit officers are undergoing specialized security training;	Item	Spent
21 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	211101 General Staff Salaries	578,086
3 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 58 JOC meetings established and functional in 16 regions and 259 prisons	211103 Allowances (Inc. Casuals, Temporary)	32,858
Security monitoring systems maintained in 9 prisons	Security monitoring systems maintained in all the 9 Prisons	221003 Staff Training	33,850
All security equipment maintained (100%)	Assorted security equipment in 259 prisons, 16 regions and 44 prisons districts maintained (100%).	221009 Welfare and Entertainment	2,496
		221010 Special Meals and Drinks	9,040
		221011 Printing, Stationery, Photocopying and Binding	3,000
		224001 Medical Supplies	1,225
		227001 Travel inland	63,910
		227004 Fuel, Lubricants and Oils	17,000
		228001 Maintenance - Civil	564,255
		228003 Maintenance – Machinery, Equipment & Furniture	1,400

Reasons for Variation in performance

The deployment of officers in electoral process activities shall commence in Q2 with guidance from Electoral Commission and other Sister security agencies

Total	1,307,119
Wage Recurrent	578,086
Non Wage Recurrent	729,034
AIA	0
Total For SubProgramme	1,307,119
Wage Recurrent	578,086
Non Wage Recurrent	729,034
AIA	0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Outputs	Actual Outputs	Item	Spent
800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	Supported 598 (128 females) staff and 813 prisoners (100 females) on admission, living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections;	211101 General Staff Salaries	653,223
19,307 in-patients & 66,228 out patients treated		211103 Allowances (Inc. Casuals, Temporary)	22,825
Indoor residual spraying conducted in 13 prisons units	148,264 out patients (124,360M & 23,904F) & 2,003 in patients were treated of various illnesses and ailments	213001 Medical expenses (To employees)	102,651
100% newly admitted prisoners medically examined	Indoor residual spraying conducted in 13 prisons units	221010 Special Meals and Drinks	88,790
Prevention and Management of Non		224001 Medical Supplies	43,029
		227001 Travel inland	8,400
		227004 Fuel, Lubricants and Oils	6,000

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Communicable Diseases (Cancers, Hypertension, Diabetes and Psychiatric conditions) enhanced - 20 staff and prisoners managed 65 health units provided with medical supplies

89% (29,946/33,647) of the newly admitted prisoners in all prison units were medically examined on admission and isolated in 83 quarantine centers country wide. These included 853 males and 29,093 females

1,806 prisoners (110 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services

Improved the welfare of prisoners through providing 511 prisoners (56 females) with Low Body Mass Index identified on admission to nutritional services.

284 cases of Tuberculosis were reported with a TB prevalence rate of 284/100,000 inmates); TB case detection rate for prisoners at entry medical screening is at 45% while the TB cure rate is 92%

29,946 inmates (3294 females) newly admitted prisoners were given information on HIV, TB and STIs. Incidence of disease reduced through medically examining, testing and counselling 89% of newly admitted prisoners (33,647 inmates) – given their results

Established and opened 4 COVID - 19 treatment centers for prisoners at Kitalya Mini Maxi, Jinja, Gulu and Moroto prison

Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self

Managed 83 facilities as detention centers for new prisoners to control the possibility of COVID - 19 contamination of other prisoners

Instituted a surveillance system which provided sample collection services even to surrounding districts as health workers got contaminated & went into isolation

Diagnosed and successfully treated a cumulative number of 819 COVID - 19 cases including 770 inmates, 39 staff and 10 relatives to staff; No COVID - 19 related death in prisons

50 staff and prisoners with Non communicable diseases were identified and managed through provision of

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

palliative care
65 health units provided with medical supplies including tracer medicines (ORS, Measles vaccine, Amoxicillin, IV Artesunate, Fansidar and RDT malaria)

Reasons for Variation in performance

The COVID - 19 outbreak lead to a contraction in some of the planned activities

Total	924,917
Wage Recurrent	653,223
Non Wage Recurrent	271,695
<i>AIA</i>	0

Outputs Funded

Output: 51 Murchison Bay Hospital

5,000 in patients and 31,250 out patients treated.

Hospital machinery maintained

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

263104 Transfers to other govt. Units (Current)

Spent

150,000

Reasons for Variation in performance

No variation

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
<i>AIA</i>	0
Total For SubProgramme	1,074,917
Wage Recurrent	653,223
Non Wage Recurrent	421,695
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A daily average of 69,009 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 62,046 prisoners (provided with meals, medical care, and basic necessities of life),	Item	Spent
A daily average of 3,105 female prisoners provided with 100% sanitary items & Knickers	A daily average of 2,732 female prisoners provided with adequate sanitary towels;	211101 General Staff Salaries	189,393
A daily average of 229 children staying with their mothers in prisons given special care for growth	Looking after 236 babies staying with their mothers in prison, providing sanitary items to all prisoners	221003 Staff Training	17,185
An average of 10,672 uniformed staff dressed with a pair of uniform	Professionalism encouraged through dressing 10,561 uniformed staff with a pair of uniform;	221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	19,626,166
		221011 Printing, Stationery, Photocopying and Binding	18,060
		221012 Small Office Equipment	87,197
		223005 Electricity	887,500
		223006 Water	1,749,869
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	199,643
		224005 Uniforms, Beddings and Protective Gear	4,430,849
		227001 Travel inland	22,970
		227003 Carriage, Haulage, Freight and transport hire	100,000
		227004 Fuel, Lubricants and Oils	137,000

Reasons for Variation in performance

UPS has no full control on prisoner population

	Total	27,467,331
	Wage Recurrent	189,393
	Non Wage Recurrent	27,277,938
	AIA	0
<i>Arrears</i>		
	Total For SubProgramme	27,467,331
	Wage Recurrent	189,393
	Non Wage Recurrent	27,277,938
	AIA	0

Recurrent Programmes

Subprogram: 21 Social Welfare Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Duty Free shop services offered to 125 staff - materials distributed to regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores - 43 staff benefited	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 182,433 24,501
Operations of Prisons SACCO enhanced	Operations of the Prisons SACCO enhanced; Membership has increased from 9,569 to 10,200 members, Loan Portfolio is shs.5.6bn, Asset Portfolio is shs.7.54bn, share portfolio is shs.3.9bn and savings portfolio of shs.1.9bn	213002 Incapacity, death benefits and funeral expenses 224006 Agricultural Supplies	38,500 10,000
Establishment of a bakery at Lira prison on going	Establishment of greenhouse project at Lira prison is on going	227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 229201 Sale of goods purchased for resale	18,995 34,799 35,000 250,000
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;		
Reasons for Variation in performance			
No variation			
		Total	594,228
		Wage Recurrent	182,433
		Non Wage Recurrent	411,795
		AIA	0
Arrears			
		Total For SubProgramme	594,228
		Wage Recurrent	182,433
		Non Wage Recurrent	411,795
		AIA	0

Program: 31 Prisons Production

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5,000 acres planted with maize - 9,000MT expected	Planted 4,464 acres of maize in season 2020B – Expected output is 8,035.2MT.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 28,715
		221003 Staff Training	29,922
200 staff (20 females) trained in modern production techniques	4,731.3MT is expected to be harvested from 5,526 acres planted in season 2020A	224006 Agricultural Supplies	1,045,975
		227001 Travel inland	38,644
All 64 tractors and accessories maintained	64 tractors and assorted tractor accessories and other farm machinery maintained	227004 Fuel, Lubricants and Oils	18,000
Face lifting of prisons headquarters started		228003 Maintenance – Machinery, Equipment & Furniture	117,219
Activities under production Systems	2,220 heads of cattle, 876 goats and 590 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;		
Land survey for 2 parcels of prisons land completed			
Establishment of the soil testing center is ongoing	Procurement of 50 heifers to restock Adjumani prisons is ongoing		
Procurement of the consultant to conduct environmental studies under production systems ongoing	Procurement of a consultant to conduct the feasibility study for establishment of production systems ongoing		

Reasons for Variation in performance

No variation

The variation in the acreage planted will be planted in season 2021A

Total	1,278,475
GoU Development	1,278,475
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of 5 vehicles to facilitate coordination, supervision & transportation of field staff during elections ongoing	Procurement of 7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process is ongoing – contract award		
Procurement of transport equipment (1 Grain Trailer, 2 Pickups & 10 Motor Cycles) for establishment of grain production systems on going			

Reasons for Variation in performance

Transport equipment for establishment of grain production systems is pending contract approval by Solicitor General

Total	0
GoU Development	0
External Financing	0
AIA	0

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 assorted stores and office equipment to operationalize new prisons at Sheema, Kyenjojo, Nwoya and Mutuufu ongoing	Procurement of 04 handheld metal detectors, 40 padlocks, 04 gun boxes, 12 fire extinguishers for new prisons at Sheema, Nwoya, Kyenjonjo and Mutufu on going – Bid Evaluation.	Item 312202 Machinery and Equipment	Spent 8,352
Procurement of 1 Turnkey Bulk-storage and milling facility, 4 heavy duty tractors (560hp) and 6 Medium duty (160hp) tractors with their accessories on going			
Procurement of shared machinery for maize grain production systems (1-wheel loader, 1 grader, 1 excavator, 2 back hoe machines and 2 dump trucks) for establishment of grain production systems ongoing			
Reasons for Variation in performance			
No variation			
		Total	8,352
		GoU Development	8,352
		External Financing	0
		AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Phased construction of the staff clinic ongoing	Phased construction of the staff clinic ongoing - roofing stage with trusses fixed	281504 Monitoring, Supervision & Appraisal of Capital work	6,692
Construction of 4 prisoners' wards at Rukungiri prisons ongoing - site clearing and foundation stage	Construction of 4 prisoners' wards at Rukungiri prisons ongoing – site clearing and resources mobilization ongoing	312102 Residential Buildings	1,493,371
Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing	Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing. (Painting – 40 units, foundation - 44 units)		
40 acres procured for prisons at Kyenjojo & Sheema)	Procurement of 20 acres at Kyenjojo (15 acres) and Sheema (5 acres) is ongoing – site surveys and boundary opening completed		
Establishment of a giant store at Luzira complex for establishment of grain production systems ongoing	Establishment of a giant store at Luzira complex for establishment of grain production systems ongoing - pending Contract approval and signature for establishment of production systems		

Reasons for Variation in performance

No variation

Total	1,500,063
GoU Development	1,500,063

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
		External Financing	0
		AIA	0
		Total For SubProgramme	2,786,890
		GoU Development	2,786,890
		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
500 acres planted with maize seed – 600MT expected	525.2 acres of maize seed planted at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – Expected output is 630.2MT in season season 2020B.	211103 Allowances (Inc. Casuals, Temporary)	38,400
5,000 acres planted with cotton		221003 Staff Training	96,339
3 prisons (Kibale, Buhweju, Paidha) surveyed	5,173 acres of cotton planted – 5,173 bales expected. Harvesting of 2,200 acres on going – 957.34 bales already harvested	221006 Commissions and related charges	44,800
Feasibility study for establishment of production systems ongoing		225001 Consultancy Services- Short term	1,358,880
Farm machinery and equipment maintained; Quality assurance ensured	237.1MT of seed processed, treated and distributed to farmers	227001 Travel inland	25,450
		228003 Maintenance – Machinery, Equipment & Furniture	34,053
	3 parcels of prisons (Masaka, Kitalya and Lira) surveyed	229201 Sale of goods purchased for resale	38,405
	36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained		
	3 Quality Assurance Visits conducted on all seed producing stations by NARO, MAAIF and UPS		
	Feasibility study for establishment of production systems ongoing - pending contract approval and signature for establishment of production systems		

Reasons for Variation in performance

No variation

Total	1,636,327
GoU Development	1,636,327
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 assorted security equipment procured to enhance security of prisons on going	Solar lighting systems installed at Amita, Kotido and Kaabong to improve security of the prisons	Item	Spent
Procurement of 1 turnkey seed processing & treatment plant with dryers and farm machinery (1 tractor -240hp and 10 light maneuver tractors-160hp with sprayers, water bowsers and accessories) for establishment of seed and cotton production systems ongoing	Procurement process of assorted security equipment to enhance security of prisons on going – Bid Evaluation		
Procurement of transport equipment (3 trailers and 2 pickup trucks), establishment of 1 machine shade and 1 service bay for seed and cotton production systems ongoing			
Reasons for Variation in performance			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction of 5 storage facilities (maize cribs) constructed using Force on Account ongoing	Procurement of materials for construction of 5 storage facilities (seed cribs and drying platforms) using Force on Account ongoing – contract award stage	281504 Monitoring, Supervision & Appraisal of Capital work	9,300
Chain link fencing of Loro and Soroti prisons ongoing	Chain link fencing of Amita, Kotido and Soroti prisons ongoing – casting of the foundation	312101 Non-Residential Buildings	43,290
Reasons for Variation in performance			
No variation			
		Total	52,590
		GoU Development	52,590
		External Financing	0
		AIA	0
		Total For SubProgramme	1,688,917
		GoU Development	1,688,917
		External Financing	0
		AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

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
Assorted industrial production materials procured to enhance production-shs.0.23bn produced in cash and shs.0.3bn in Non cash	Products worth shs.432 million (Cash – shs.167million and Non Cash – 265 million) produced in Non-Tax Revenue through production of furniture for UNATU, Mityana Local Government, Local Government Finance Commission, EOC, MUBS, UPF, UNRA, CAA, LVFO Secretariat, BoU and Busitema University among others	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 229201 Sale of goods purchased for resale	Spent 24,340 13,200 53,027
Industrial equipment and machinery maintained	Industrial equipment and machinery maintained at 8 workshops in Upper, Murchsion Bay, Jinja, Mbale, Masindi, Fort portal, Tororo and Soroti		
75 staff and 350 inmates trained in various modern production technologies			

Reasons for Variation in performance

The training of staff and inmates in industrial safety could not take place due to COVID -19 induced lockdown

Total	90,567
GoU Development	90,567
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of 2 Compressor, 1 Head boring, 2 Hinge boring, 1 CNC Router, 4 Pneumatic hand held belt sander, 20 Pneumatic hand held Orbital sanders, 11 Pneumatic nail guns, 12 Pneumatic staple guns, 20 carpentry tool kits, 20 sash cramp, 6 power screw drivers ongoing - Bid Evaluation	Assorted industrial machines - 1 Automatic Garment cutting machine, 2 Thicknessor, 2 Circular saw machines, 2 Surface planners, 2 Spindle molders, 2 Wood turning Lathes, 1 Belt sander, 2 Band saw, 2 Tenoning Machine, 2 Morticing machines, 2 Grinding Machines, 2 Compressor machine procured	Item 312202 Machinery and Equipment	Spent 508,135
Procurement of 2 heavy duty power drill, 6 work benches with vices, 2 Drum sanders, 2 Cross cutting machines, 2 edge banders, 2 radial arm power saws, 2 sharpening planer blades, 1 sharpening circular blade, 1 Hydraulic frame clamping, 1 hydraulic cold press ongoing - Bid Evaluation	.		
Procurement of 1 hydraulic hot press, 10 sewing machines and 10 pairs of scissors ongoing - Bid Evaluation	.		

Reasons for Variation in performance

No variation

Total	508,135
GoU Development	508,135
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Prisons

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction 1 storage facility for finished industrial products at Luzira prisons complex is ongoing	Procurement of materials for construction of a storage facility for finished industrial products at Luzira Prisons complex is ongoing – Bid evaluation	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	598,702
		GoU Development	598,702
		External Financing	0
		AIA	0
		GRAND TOTAL	59,207,080
		Wage Recurrent	18,309,487
		Non Wage Recurrent	35,799,361
		GoU Development	5,098,232
		External Financing	0
		AIA	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)			
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					
Average of 10,846 in - post staff and pensioners paid their monthly benefits	Item	Balance b/f	New Funds	Total	
An average of 1,426 pensioners received monthly pension and gratuity payments;	211101 General Staff Salaries	1,461	0	1,461	
259 prisons & barracks supplied with utilities	211103 Allowances (Inc. Casuals, Temporary)	15	0	15	
All 259 prisons, 16 regions & 44 DPCs facilitated to operate 4 Prisons Council & 4 Top Management activities conducted	212102 Pension for General Civil Service	313,989	0	313,989	
	213004 Gratuity Expenses	2,734	0	2,734	
Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	221001 Advertising and Public Relations	5,000	0	5,000	
All 259 prisons & barracks supplied with utilities All 259 prisons, 16 regions & 44 DPCs facilitated to operate 3 Prisons Top Management activities conducted	221003 Staff Training	1,408	0	1,408	
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.	221006 Commissions and related charges	39,000	0	39,000	
Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	221008 Computer supplies and Information Technology (IT)	11,764	0	11,764	
	221011 Printing, Stationery, Photocopying and Binding	37,611	0	37,611	
	221016 IFMS Recurrent costs	481	0	481	
	221020 IPPS Recurrent Costs	101	0	101	
Minimum custodial standards ensured in all the 259 prisons which are operational.	223003 Rent – (Produced Assets) to private entities	46,566	0	46,566	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,799	0	6,799	
	227001 Travel inland	7	0	7	
	228002 Maintenance - Vehicles	65,803	0	65,803	
	228003 Maintenance – Machinery, Equipment & Furniture	25,770	0	25,770	
	Total	558,508	0	558,508	
	Wage Recurrent	1,461	0	1,461	
	Non Wage Recurrent	557,048	0	557,048	
	AIA	0	0	0	

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

Subprogram: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

Competences enhanced – Training for 5 officers at UMI, 25 officers at NALI, 90 in pre-retirement; 50 protocol officers completed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	55,706	0	55,706
	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
Specialized security training for 230 officers completed; Refresher training of 150 trainers completed at Prisons Academy & Training School	221003 Staff Training	1,252,030	0	1,252,030
	221004 Recruitment Expenses	154,095	0	154,095
	221006 Commissions and related charges	450	0	450
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 1 national function	221009 Welfare and Entertainment	3,104	0	3,104
Quarterly Performance evaluation of prisons band and sports activities conducted.	221011 Printing, Stationery, Photocopying and Binding	185,238	0	185,238
	221017 Subscriptions	2,928	0	2,928
Training of 97 Cadet ASPs completed	227001 Travel inland	323	0	323
	Total	1,653,879	0	1,653,879
Recruitment of 1,810 new junior staff and 154 senior staff completed; training in basic prisons management is ongoing.		<i>Wage Recurrent</i> 55,706	<i>0</i>	<i>55,706</i>
Development of corrections policy ongoing		<i>Non Wage Recurrent</i> 1,598,173	<i>0</i>	<i>1,598,173</i>
Job descriptions for UPS staff structure publicized		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 01 Administration, planning, policy & support services

Service delivery standards & operations of H/Rights committees assessed quarterly Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts through monthly supervision visits and reports	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	82,924	0	82,924
	227001 Travel inland	2,450	0	2,450
	Total	85,374	0	85,374
Custodial standards enforced in 259 stations 12 inspections conducted and 12 reports produced		<i>Wage Recurrent</i> 82,924	<i>0</i>	<i>82,924</i>
		<i>Non Wage Recurrent</i> 2,450	<i>0</i>	<i>2,450</i>
		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221009 Welfare and Entertainment	100	0	100
221011 Printing, Stationery, Photocopying and Binding	1,143	0	1,143
227001 Travel inland	45	0	45
Total	3,788	0	3,788
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,788</i>	<i>0</i>	<i>3,788</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1643 Retooling of Uganda Prisons Service

Outputs Provided

Output: 02 Prisons Management

Item	Balance b/f	New Funds	Total	
Complete procurement of 25 computers, 35 Smart UPS and 25 multi-functional printers for various users at Prisons Headquarters; firewall license; security certificates; windows license and anti-virus for 300 users	221003 Staff Training	50,000	0	50,000
	225001 Consultancy Services- Short term	243,000	0	243,000
Provide technical support for internal communication system including maintenance of Network Infrastructure (WAN & LAN), Active Directory Domain Services, Mail Server, Intranet and Backup server	227001 Travel inland	160	0	160
	228003 Maintenance – Machinery, Equipment & Furniture	111,116	0	111,116
	Total	404,276	0	404,276
	<i>GoU Development</i>	<i>404,276</i>	<i>0</i>	<i>404,276</i>
Data recovery environment for internal communication systems established – complete mirroring of Human Resource Management Information System Servers at PHQs with those acquired at the data Center	<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>

Compliance to standards of ICT Projects ensured through quarterly monitoring and technical supervision

System training for Management Information Systems conducted for 30 users at Prisons Academy and Training School.

Complete User Acceptance testing for development of Prisoners Management Information Systems Testing Pilot PMIS in Kampala Extra Region - Upper, Murchison Bay & Luzira Women Prisons

Complete procurement of 1 inverter system for the data center

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Complete procurement of 50 IP cameras to upgrade monitoring systems in selected prisons	312202 Machinery and Equipment	195,000	0	195,000
Complete procurement 25 computers, 35 Smart UPS and 25 multi-functional printers for various users at Prisons Headquarters; firewall license; security certificates; windows license and anti-virus for 300 users				
	Total	195,000	0	195,000
	<i>GoU Development</i>	<i>195,000</i>	<i>0</i>	<i>195,000</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>

Program: 27 Prisoners Management

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
A daily average of 510 prisoners delivered to courts	211101 General Staff Salaries	157,862	0	157,862
7,500 remand inmates linked to justice actors	211103 Allowances (Inc. Casuals, Temporary)	3,420	0	3,420
Remand population reduced from 51.7% to 51%				
	Total	161,282	0	161,282
All lawful production warrants adhered to (100%)				
	<i>Wage Recurrent</i>	<i>157,862</i>	<i>0</i>	<i>157,862</i>
	<i>Non Wage Recurrent</i>	<i>3,420</i>	<i>0</i>	<i>3,420</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
3,000 inmates (120 females) facilitated with transport on release;	211101 General Staff Salaries	36,548	0	36,548
1,000 inmates (90 females) enrolled on prisoners earning scheme	213004 Gratuity Expenses	13,594	0	13,594
	Total	50,142	0	50,142
Prisons Congestion regulated through internal transfer of 5,000 prisoners				
	<i>Wage Recurrent</i>	<i>36,548</i>	<i>0</i>	<i>36,548</i>
	<i>Non Wage Recurrent</i>	<i>13,594</i>	<i>0</i>	<i>13,594</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

100% adherence to production & remand warrants

Sentence planning and management conducted for all convicted prisoners - 1,500 convicted prisoners released on their due dates

Development Projects

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

	Item	Balance b/f	New Funds	Total
2,500 offenders (112F) accessing Formal Education in 23 prisons schools & 2,500 (200F) offenders under Functional Adult Literacy in 70 prisons facilitated with scholastic materials 430 inmates facilitated to sit UNEB Exams at Primary & Secondary level	211101 General Staff Salaries	11,576	0	11,576
	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	221003 Staff Training	15,000	0	15,000
12,000 offenders (500 females) imparted with Vocational skills	221009 Welfare and Entertainment	600	0	600
	224006 Agricultural Supplies	78,700	0	78,700
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	229201 Sale of goods purchased for resale	80,500	0	80,500
	Total	186,396	0	186,396
Customized assessment manual for trade testing for inmates in prisons farms developed		Wage Recurrent	11,576	0
		Non Wage Recurrent	174,820	0
		AIA	0	0

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

	Item	Balance b/f	New Funds	Total
12,000 inmates (540 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills 40,000 inmates facilitated with socializing skills - games and sports, music dance & drama	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
	221003 Staff Training	78,553	0	78,553
	221009 Welfare and Entertainment	57	0	57
20,000 offered (1,800F) spiritual & moral services Link 8,000 inmates (540F) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world 500 inmate & 30 staff counselors trained	227001 Travel inland	2,000	0	2,000
	Total	80,640	0	80,640
		Wage Recurrent	0	0
		Non Wage Recurrent	80,640	0
		AIA	0	0

Development Projects

Program: 29 Safety and Security

Recurrent Programmes

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

Specialized training for 230 Safety and Security Unit officers completed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	180,205	0	180,205
Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	211103 Allowances (Inc. Casuals, Temporary)	6,642	0	6,642
	221003 Staff Training	22,150	0	22,150
Prisons intelligence operations coordinated - 58 JOC meetings coordinated,	221009 Welfare and Entertainment	4	0	4
intelligence committees established and functional in 16 regions and 259 prisons	221010 Special Meals and Drinks	6,260	0	6,260
	224001 Medical Supplies	900	0	900
Security monitoring systems maintained in all the 9 Prisons	227001 Travel inland	90	0	90
	228001 Maintenance - Civil	5,745	0	5,745
Assorted security equipment maintained (100%).	228003 Maintenance – Machinery, Equipment & Furniture	6,100	0	6,100
800-man (200F) standby back up force created to manage the pre and post electoral process 300 officers (100F) deployed to sort, pack and load electoral materials with EC 1,100 officers (200F) deployed to provide security during elections		Total	0	228,096
		<i>Wage Recurrent</i>	<i>0</i>	<i>180,205</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>47,891</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements 77,228 in-patients & 264,909 out patients treated Indoor residual spraying conducted in 55 prisons units 100% newly admitted prisoners medically examined	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	35,986	0	35,986
	211103 Allowances (Inc. Casuals, Temporary)	175	0	175
	213001 Medical expenses (To employees)	332	0	332
Prevention and Management of Non Communicable Diseases (Cancers, Hypertension, Diabetes and Psychiatric conditions) enhanced - 50 staff and prisoners managed	221010 Special Meals and Drinks	180,925	0	180,925
	224001 Medical Supplies	89,691	0	89,691
65 health units provided with medical supplies	227001 Travel inland	600	0	600
	228002 Maintenance - Vehicles	4,500	0	4,500
	228003 Maintenance – Machinery, Equipment & Furniture	5,998	0	5,998
	Total	318,207	0	318,207
		<i>Wage Recurrent</i>	<i>0</i>	<i>35,986</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>282,221</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

A daily average of 61,921 inmates looked after 2,786 female prisoners provided with 100% sanitary items & Knickers 236 children staying with their mothers in prisons given special care for growth 10,561 staff dressed with a pair of uniform each	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	44,644	0	44,644
	221003 Staff Training	32,815	0	32,815
	221010 Special Meals and Drinks	1,995,230	0	1,995,230
	221011 Printing, Stationery, Photocopying and Binding	21,940	0	21,940
	221012 Small Office Equipment	865,804	0	865,804
	223005 Electricity	1,007	0	1,007
	223006 Water	1,195	0	1,195
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	358	0	358
	224004 Cleaning and Sanitation	124,413	0	124,413
	224005 Uniforms, Beddings and Protective Gear	97,868	0	97,868
	224006 Agricultural Supplies	87,000	0	87,000
	227001 Travel inland	30	0	30
	Total	3,272,302	0	3,272,302
	Wage Recurrent	44,644	0	44,644
	Non Wage Recurrent	3,227,658	0	3,227,658
	AIA	0	0	0

Subprogram: 21 Social Welfare Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Duty Free shop services offered to 75 staff - materials distributed to regional stores	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	37,632	0	37,632
Operations of Prisons SACCO enhanced - Membership increased to 11,000	213002 Incapacity, death benefits and funeral expenses	33,000	0	33,000
	227001 Travel inland	5	0	5
Staff spouses facilitated to set up self-help projects – establishment of a bakery at Lira prison completed	227003 Carriage, Haulage, Freight and transport hire	11,930	0	11,930
	Total	82,567	0	82,567
	Wage Recurrent	37,632	0	37,632
	Non Wage Recurrent	44,935	0	44,935
	AIA	0	0	0

Development Projects

Program: 31 Prisons Production

Recurrent Programmes

Development Projects

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
Maintain 4,464 acres of maize - Produce 8,035.2MT of maize grain.	211103 Allowances (Inc. Casuals, Temporary)	1,285	0	1,285
64 tractors and assorted tractor accessories and other farm machinery maintained	221003 Staff Training	30,078	0	30,078
	224006 Agricultural Supplies	1,413,145	0	1,413,145
2,220 heads of cattle, 876 goats and 590 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	227001 Travel inland	1,357	0	1,357
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
Complete procurement of 50 heifers to restock Adjumani prisons	228003 Maintenance – Machinery, Equipment & Furniture	82,781	0	82,781
	Total	1,530,645	0	1,530,645
	<i>GoU Development</i>	<i>1,530,645</i>	<i>0</i>	<i>1,530,645</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
Complete procurement of 04 handheld metal detectors, 40 padlocks, 04 gun boxes, 12 fire extinguishers for new prisons at Sheema, Nwoya, Kyenjojo and Mutufu	312202 Machinery and Equipment	91,648	0	91,648
	Total	91,648	0	91,648
	<i>GoU Development</i>	<i>91,648</i>	<i>0</i>	<i>91,648</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
Phased construction of the staff clinic ongoing				
Construction of 4 prisoners' wards at Rukungiri prisons ongoing	281504 Monitoring, Supervision & Appraisal of Capital work	3,308	0	3,308
Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing.	311101 Land	800,000	0	800,000
Complete procurement of 20 acres at Kyenjojo (15 acres) and Sheema (5 acres)	312101 Non-Residential Buildings	100,000	0	100,000
	312102 Residential Buildings	2,354,629	0	2,354,629
	Total	3,257,937	0	3,257,937
	<i>GoU Development</i>	<i>3,257,937</i>	<i>0</i>	<i>3,257,937</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

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
Maintain 525.2 acres of maize seed at Ruimi, Kitalya, Orom-Tikau & Ragem prisons – produce 630.2MT of maize seed	211103 Allowances (Inc. Casuals, Temporary)	36,600	0	36,600
Maintain 5,173 acres of cotton – produce 5,173 bales.	221003 Staff Training	8,661	0	8,661
3 parcels of prisons (Lututuru, Rubanda, Ibuga) surveyed	221006 Commissions and related charges	5,200	0	5,200
	223003 Rent – (Produced Assets) to private entities	200,000	0	200,000
36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	227001 Travel inland	9,550	0	9,550
	228003 Maintenance – Machinery, Equipment & Furniture	65,947	0	65,947
3 Quality Assurance Visits conducted on all seed producing stations by NARO, MAAIF and UPS	229201 Sale of goods purchased for resale	1,595	0	1,595
	Total	327,553	0	327,553
	<i>GoU Development</i>	<i>327,553</i>	<i>0</i>	<i>327,553</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
Complete procurement of assorted security equipment to enhance security of prisons on going	312202 Machinery and Equipment	20,000	0	20,000
	Total	20,000	0	20,000
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction and Rehabilitation of Prisons

	Item	Balance b/f	New Funds	Total
Construction of 5 storage facilities (maize cribs) constructed using Force on Account completed	281504 Monitoring, Supervision & Appraisal of Capital work	700	0	700
Chain link fencing Amita, Kotido and Soroti prisons completed	312101 Non-Residential Buildings	256,710	0	256,710
	Total	257,410	0	257,410
	<i>GoU Development</i>	<i>257,410</i>	<i>0</i>	<i>257,410</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

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

Assorted industrial production materials procured to enhance production - shs.0.5bn produced in Non Tax Revenue	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	793	0	793
Industrial equipment and machinery maintained	221003 Staff Training	45,000	0	45,000
	227001 Travel inland	11,800	0	11,800
	228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	40,000
	229201 Sale of goods purchased for resale	1,391,973	0	1,391,973
	Total	1,489,566	0	1,489,566
	<i>GoU Development</i>	<i>1,489,566</i>	<i>0</i>	<i>1,489,566</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

Complete procurement of assorted industrial machinery and equipment - 1 Automatic Garment cutting machine, 2 Thicknessor, 2 Circular saw machines, 2 Surface planners, 2 Spindle molders, 2 Wood turning Lathes, 1 Belt sander, 2 Band saw, 2 Tenoning Machine, 2 Morticing machines, 2 Grinding Machines, 2 compressor machine	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	167,065	0	167,065
	Total	167,065	0	167,065
	<i>GoU Development</i>	<i>167,065</i>	<i>0</i>	<i>167,065</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	14,422,281	0	14,422,281
	<i>Wage Recurrent</i>	<i>644,543</i>	<i>0</i>	<i>644,543</i>
	<i>Non Wage Recurrent</i>	<i>6,036,637</i>	<i>0</i>	<i>6,036,637</i>
	<i>GoU Development</i>	<i>7,741,101</i>	<i>0</i>	<i>7,741,101</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>