

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	80.811	39.157	36.956	48.5%	45.7%	94.4%
Non Wage	146.718	88.297	79.283	60.2%	54.0%	89.8%
Dev't. GoU	37.277	20.559	12.395	55.2%	33.3%	60.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	264.805	148.012	128.634	55.9%	48.6%	86.9%
Total GoU+Ext Fin (MTEF)	264.805	148.012	128.634	55.9%	48.6%	86.9%
Arrears	25.080	40.606	39.401	161.9%	157.1%	97.0%
Total Budget	289.885	188.618	168.036	65.1%	58.0%	89.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	289.885	188.618	168.036	65.1%	58.0%	89.1%
Total Vote Budget Excluding Arrears	264.805	148.012	128.634	55.9%	48.6%	86.9%

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	33.97	26.58	51.7%	40.4%	78.2%
Program: 1227 Prisoners Management	49.25	24.63	23.69	50.0%	48.1%	96.2%
Program: 1228 Rehabilitation and re-integration of Offenders	2.86	1.44	0.99	50.3%	34.7%	69.0%
Program: 1229 Safety and Security	6.18	3.49	2.95	56.5%	47.7%	84.4%
Program: 1230 Human Rights and Welfare	107.14	65.61	62.71	61.2%	58.5%	95.6%
Program: 1231 Prisons Production	33.66	18.88	11.73	56.1%	34.8%	62.1%
Total for Vote	264.80	148.01	128.63	55.9%	48.6%	86.9%

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 48.6% to 50.5%.

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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) Management of the outbreak of corona 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) 35% of staff are housed in permanent houses; Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons is ongoing

b) 525.2 acres of maize seed planted and maintained at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – Expected output is 630.2MT

c) 269.5MT of seed processed, treated and distributed to farmers

d) 5,173 acres of cotton planted and maintained – 5,173 bales expected; 1,808.6 bales already harvested

e) Planted and maintained 4,464 acres of maize in season 2020B – Expected output is 8,035.2MT. 4,731.3MT produced in season 2020A towards prisoners feeding requirements

f) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs.468.56million generated through production of furniture

g) Established & is operating 4 COVID -19 treatment centers at Kitalya, Gulu, Jinja and Moroto

h) A total of 1,119 COVID - 19 cases have been diagnosed and successfully treated at the established prisons COVID treatment centers - 1,015 inmates, 78 staff and 25 relatives to staff.

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 19,866 prisoners while the population is 61,293 (Q2) exceeding the holding capacity by 41,427 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;

a. Walking long distances - staff & prisoners

b. High costs of fuel & vehicle maintenance

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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 19.1 months; Petty offenders - average of 4.1 months; Committals to High Court – 24.9 months; pending Ministers Order – 144.2 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	
0.279 Bn Shs	SubProgram/Project :12 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
160,906,518.000 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.	
58,203,000.000 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	
47,346,000.000 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	
12,500,000.000 UShs	223006 Water
Reason: Payments to NWSA were pending submission of bills from stations by the end of the quarter. Payments have since been effected	
5.103 Bn Shs	SubProgram/Project :13 Corporate Services
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
4,363,518,279.000 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	
270,000,000.000 UShs	221010 Special Meals and Drinks
Reason: These are funds meant to facilitate the standby force securing the electoral process. Payments could not be made before the actual electoral activities start. However, the activities are ongoing and payments have been made	
165,522,656.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
137,094,999.000 UShs	221004 Recruitment Expenses
	Reason: These are funds to facilitate the recruitment process for new staff. The Process is still on going
75,077,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: These are funds meant to facilitate the staff taking part in the electoral process. Payments could not be made before the actual electoral activities start. However, the activities have been conducted and payments made
0.013 Bn Shs	<i>SubProgram/Project :14 Inspectorate and Quality Assurance</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
13,200,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: These were funds meant for health care outreach activities that could not be conducted due to COVID - 19 restrictions
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.
1.008 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>	
547,942,634.000 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.
251,532,040.000 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
108,796,348.000 UShs	225001 Consultancy Services- Short term
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices
100,000,000.000 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 1227 Prisoners Managment	
0.003 Bn Shs	<i>SubProgram/Project :15 Administration of Remand Prisoners</i>

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Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

3,000,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The quarter ended when some supplies had just been delivered. Payments were in the process

Program 1228 Rehabilitation and re-integration of Offenders

0.117 Bn Shs *SubProgram/Project :17 Offender Education and Training*

Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

97,625,000.000 UShs 229201 Sale of goods purchased for resale

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

10,000,000.000 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

6,120,000.000 UShs 221001 Advertising and Public Relations

Reason: The service providers had not invoiced by the end of the quarter. However, payments have since been effected

3,020,000.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: These were funds meant to facilitate teachers under the formal education programs. Payments have since been effected

0.066 Bn Shs *SubProgram/Project :18 Social Rehabilitation and Re-integration*

Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

65,714,392.000 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

0.027 Bn Shs *SubProgram/Project :19 Security Operations*

Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

17,000,000.000 UShs 224005 Uniforms, Beddings and Protective Gear

Reason: These are funds meant for warm clothing of Safety and Security Unit staff. The payments were pending delivery of the supplies

8,939,000.000 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.

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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	
0.209 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>	
196,670,500.000 UShs	221010 Special Meals and Drinks
	Reason: Some suppliers of food supplements for the HIV/AIDS patients from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
7,110,500.000 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.
5,578,500.000 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.
0.940 Bn Shs	<i>SubProgram/Project :20 Care and Human Rights</i>
	Reason:
<i>Items</i>	
853,371,500.000 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
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.
0.094 Bn Shs	<i>SubProgram/Project :21 Social Welfare Services</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
48,000,000.000 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
46,036,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport
Program 1231 Prisons Production	
3.273 Bn Shs	<i>SubProgram/Project :0386 Assistance to the UPS</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below

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<i>Items</i>	
1,160,126,347.000 UShs	312102 Residential Buildings Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
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
726,928,428.000 UShs	312201 Transport Equipment Reason: These are funds meant for transport equipment. Deliveries were still being made by the end of the quarter
331,176,340.000 UShs	228001 Maintenance - Civil Reason: These are funds meant for renovations and repairs of prisons. The service providers had not submitted invoices for payment by the end of the quarter
195,200,000.000 UShs	312101 Non-Residential Buildings Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates
0.619 Bn Shs	<i>SubProgram/Project :1395 The maize seed and cotton production project under Uganda Prisons Service</i> Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
308,902,000.000 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
289,763,600.000 UShs	312101 Non-Residential Buildings Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates
20,368,000.000 UShs	229201 Sale of goods purchased for resale Reason: These are funds meant for purchase of assorted farm production materials. Suppliers had not yet submitted invoices for payment by the end of the quarter
2.964 Bn Shs	<i>SubProgram/Project :1443 Revitalisation of Prison Industries</i> Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
2,002,834,868.000 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
511,865,284.000 UShs	312202 Machinery and Equipment Reason: These are funds meant for procuring industrial machinery. Payments are made after delivery
294,500,000.000 UShs	312101 Non-Residential Buildings

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	Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates
71,668,000.000 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
71,420,000.000 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
(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 Q2
Level of adherence to set standards and systems	Percentage	100%	100%
Programme : 27 Prisoners Management			
Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security			
Programme Outcome: Improved prisoners access to justice and effective case management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of remands to total prisoner population	Percentage	46%	50.5%
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Escape rate	Text	5.3/1000	5.8/1,000
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 Q2
Level of provision of basic necessities of life	Percentage	100%	100%
Mortality rates among prisoners and staff	Percentage	0.29%	0.19%
Programme : 31 Prisons Production			
Responsible Officer: Director of Prisons - Production and Engineering			
Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Non Tax Revenue generation in billion shillings per year	Text	26.86	9.06
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 Q2
Percentage of staff housed in permanent houses	Percentage	41.8%	35%

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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 Q2
warder to prisoner ratio	Ratio	1:5	1:7
Programme : 27 Prisoners Management			
Sub Programme : 15 Administration of Remand Prisoners			
KeyOutPut : 01 Prisons Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
A daily average of inmates delivered to court disaggregated by gender	Number	1750	460
Number of Prisoners linked to actors of the criminal justice system	Number	12000	9788
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 Q2
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			
KeyOutPut : 01 Rehabilitation & re-integration of offenders			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of offenders on rehabilitative programs	Number	54000	24752
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 Q2
Prisons Holding Capacity	Number	20004	19866
Programme : 30 Human Rights and Welfare			
Sub Programme : 04 Prison Medical Services			

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KeyOutPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of HIV/AIDS positive staff that are supported	Number	800	614
Sub Programme : 20 Care and Human Rights			
KeyOutPut : 01 Prisoners and Staff Welfare			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
A daily average of prisoners looked after (fed)	Number	71709	61293
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 Q2
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 Q2
Number of prisons whose land has been surveyed	Number	6	3
MT of Maize seed produced	Number	1200	534

Performance highlights for the Quarter

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1. Completed expansion of Masaka prison & construction of new prison at Mutufu
2. Chain link fencing of Amita, Kotido and Soroti prisons ongoing
3. Installed solar lighting systems at Amita, Kotido and Kaabong to improve security of the prisons
4. 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

Prisons production:

7. Maize Seed: 525.2 acres of maize seed planted and maintained at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – Expected output is 630.2MT. 269.5MT of seed processed, treated and distributed to farmers
8. Cotton production: 5,173 acres of cotton planted and maintained – 5,173 bales expected; 1,808.6 bales already harvested
9. Commercial Grain: Planted and maintained 4,464 acres of maize in season 2020B – Expected output is 8,035.2MT. 4,731.3MT produced in season 2020A towards prisoners feeding requirements
10. Non Tax Revenue worth shs.468.56million 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	48.37	40.98	65.6%	55.5%	84.7%
<i>Class: Outputs Provided</i>	64.15	33.20	26.36	51.8%	41.1%	79.4%
122601 Administration, planning, policy & support services	62.10	32.29	25.91	52.0%	41.7%	80.2%
122602 Prisons Management	2.05	0.91	0.45	44.5%	22.1%	49.6%
<i>Class: Capital Purchases</i>	1.57	0.77	0.22	48.9%	13.9%	28.4%
122677 Purchase of Specialised Machinery & Equipment	1.57	0.77	0.22	48.9%	13.9%	28.4%
<i>Class: Arrears</i>	8.06	14.41	14.41	178.6%	178.6%	100.0%
122699 Arrears	8.06	14.41	14.41	178.6%	178.6%	100.0%
Program 1227 Prisoners Management	49.25	24.63	23.69	50.0%	48.1%	96.2%
<i>Class: Outputs Provided</i>	49.25	24.63	23.69	50.0%	48.1%	96.2%
122701 Prisons Management	49.25	24.63	23.69	50.0%	48.1%	96.2%
Program 1228 Rehabilitation and re-integration of Offenders	2.86	1.44	0.99	50.3%	34.7%	69.0%
<i>Class: Outputs Provided</i>	2.86	1.44	0.99	50.3%	34.7%	69.0%
122801 Rehabilitation & re-integration of offenders	2.86	1.44	0.99	50.3%	34.7%	69.0%
Program 1229 Safety and Security	6.18	3.49	2.95	56.5%	47.7%	84.4%
<i>Class: Outputs Provided</i>	6.18	3.49	2.95	56.5%	47.7%	84.4%
122901 Prisons Management	6.18	3.49	2.95	56.5%	47.7%	84.4%

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<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	91.81	87.70	73.9%	70.6%	95.5%
<i>Class: Outputs Provided</i>	106.54	65.11	62.21	61.1%	58.4%	95.5%
123001 Prisoners and Staff Welfare	106.54	65.11	62.21	61.1%	58.4%	95.5%
<i>Class: Outputs Funded</i>	0.60	0.50	0.50	83.3%	83.3%	100.0%
123051 Murchison Bay Hospital	0.60	0.50	0.50	83.3%	83.3%	100.0%
<i>Class: Arrears</i>	17.02	26.20	24.99	154.0%	146.9%	95.4%
123099 Arrears	17.02	26.20	24.99	154.0%	146.9%	95.4%
Program 1231 Prisons Production	33.66	18.88	11.73	56.1%	34.8%	62.1%
<i>Class: Outputs Provided</i>	19.72	9.51	6.71	48.2%	34.0%	70.5%
123101 Prisons Management	19.72	9.51	6.71	48.2%	34.0%	70.5%
<i>Class: Capital Purchases</i>	13.94	9.37	5.02	67.2%	36.0%	53.6%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.68	0.86	0.13	51.3%	7.9%	15.5%
123177 Purchase of Specialised Machinery & Equipment	1.52	1.52	0.64	100.0%	42.1%	42.1%
123180 Construction and Rehabilitation of Prisons	10.74	6.99	4.25	65.0%	39.5%	60.8%
Total for Vote	289.89	188.62	168.04	65.1%	58.0%	89.1%

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	137.38	122.90	55.2%	49.4%	89.5%
211101 General Staff Salaries	80.65	39.07	36.87	48.5%	45.7%	94.4%
211103 Allowances (Inc. Casuals, Temporary)	3.42	1.62	1.51	47.4%	44.1%	93.2%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	7.11	3.56	3.00	50.0%	42.1%	84.2%
213001 Medical expenses (To employees)	0.71	0.30	0.22	41.6%	30.9%	74.3%
213002 Incapacity, death benefits and funeral expenses	0.29	0.14	0.10	50.0%	33.2%	66.4%
213004 Gratuity Expenses	2.76	1.02	1.02	36.8%	36.7%	99.7%
221001 Advertising and Public Relations	0.16	0.07	0.04	40.9%	25.4%	62.1%
221002 Workshops and Seminars	0.85	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	15.27	10.38	5.76	68.0%	37.8%	55.5%
221004 Recruitment Expenses	0.27	0.27	0.13	100.0%	48.7%	48.7%
221006 Commissions and related charges	0.65	0.30	0.24	46.8%	37.3%	79.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.04	0.04	46.0%	41.0%	89.1%
221009 Welfare and Entertainment	0.37	0.09	0.09	25.0%	24.9%	99.5%
221010 Special Meals and Drinks	81.48	42.38	41.86	52.0%	51.4%	98.8%
221011 Printing, Stationery, Photocopying and Binding	1.88	1.25	1.06	66.9%	56.3%	84.2%

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.97	0.95	0.10	98.2%	10.3%	10.5%
221016 IFMS Recurrent costs	0.15	0.07	0.07	50.0%	49.7%	99.5%
221017 Subscriptions	0.01	0.01	0.01	100.0%	70.4%	70.4%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.30	0.16	0.16	51.4%	51.4%	100.0%
223003 Rent – (Produced Assets) to private entities	1.28	0.54	0.37	42.2%	28.9%	68.4%
223005 Electricity	3.70	1.85	1.85	50.0%	50.0%	100.0%
223006 Water	7.05	3.53	3.51	50.0%	49.8%	99.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.86	1.03	1.03	119.6%	119.5%	100.0%
224001 Medical Supplies	0.24	2.12	2.10	886.5%	878.8%	99.1%
224004 Cleaning and Sanitation	0.33	2.24	0.26	682.6%	80.6%	11.8%
224005 Uniforms, Beddings and Protective Gear	4.55	6.86	7.86	150.9%	172.8%	114.5%
224006 Agricultural Supplies	9.53	3.64	3.21	38.2%	33.7%	88.1%
225001 Consultancy Services- Short term	3.31	1.87	1.76	56.6%	53.3%	94.2%
227001 Travel inland	2.73	1.43	1.41	52.5%	51.8%	98.7%
227002 Travel abroad	0.15	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.19	0.15	50.0%	38.1%	76.2%
227004 Fuel, Lubricants and Oils	4.40	2.48	2.48	56.2%	56.2%	100.0%
228001 Maintenance - Civil	2.60	2.07	1.45	79.6%	55.9%	70.2%
228002 Maintenance - Vehicles	2.02	1.15	1.03	56.9%	50.8%	89.3%
228003 Maintenance – Machinery, Equipment & Furniture	1.67	0.82	0.41	49.4%	24.4%	49.4%
228004 Maintenance – Other	0.47	0.24	0.24	50.9%	50.7%	99.7%
229201 Sale of goods purchased for resale	5.79	3.50	1.38	60.5%	23.9%	39.5%
282101 Donations	0.05	0.03	0.02	50.0%	43.2%	86.4%
Class: Outputs Funded	0.60	0.50	0.50	83.3%	83.3%	100.0%
263104 Transfers to other govt. Units (Current)	0.60	0.50	0.50	83.3%	83.3%	100.0%
Class: Capital Purchases	15.51	10.13	5.24	65.3%	33.8%	51.7%
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	0.05	0.05	44.2%	44.1%	99.7%
311101 Land	0.80	0.80	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.00	1.00	0.22	100.0%	22.1%	22.1%
312102 Residential Buildings	8.64	5.14	3.98	59.5%	46.1%	77.4%
312201 Transport Equipment	1.68	0.86	0.13	51.3%	7.9%	15.5%
312202 Machinery and Equipment	3.09	2.29	0.86	74.1%	27.8%	37.5%
Class: Arrears	25.08	40.61	39.40	161.9%	157.1%	97.0%
321605 Domestic arrears (Budgeting)	17.02	26.20	24.99	154.0%	146.9%	95.4%
321612 Water arrears(Budgeting)	1.03	1.84	1.84	178.6%	178.6%	100.0%
321614 Electricity arrears (Budgeting)	7.03	12.57	12.57	178.6%	178.6%	100.0%
Total for Vote	289.89	188.62	168.04	65.1%	58.0%	89.1%

Vote:145 Uganda Prisons

QUARTER 2: 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	48.37	40.98	65.6%	55.5%	84.7%
<i>Recurrent SubProgrammes</i>						
12 Finance and Administration	29.54	24.81	23.71	84.0%	80.2%	95.6%
13 Corporate Services	36.22	19.67	14.56	54.3%	40.2%	74.0%
14 Inspectorate and Quality Assurance	3.57	1.78	1.63	50.0%	45.7%	91.4%
22 Policy, Planning and Statistics	0.83	0.43	0.42	52.4%	50.8%	96.9%
<i>Development Projects</i>						
1643 Retooling of Uganda Prisons Service	3.62	1.68	0.67	46.4%	18.5%	39.9%
Program 1227 Prisoners Managment	49.25	24.63	23.69	50.0%	48.1%	96.2%
<i>Recurrent SubProgrammes</i>						
15 Administration of Remand Prisoners	40.74	20.37	19.75	50.0%	48.5%	96.9%
16 Administration of Convicted Prisoners	8.51	4.25	3.94	50.0%	46.3%	92.6%
Program 1228 Rehabilitation and re-integration of Offenders	2.86	1.44	0.99	50.3%	34.7%	69.0%
<i>Recurrent SubProgrammes</i>						
17 Offender Education and Training	2.15	1.10	0.72	51.2%	33.8%	65.9%
18 Social Rehabilitation and Re-integration	0.71	0.34	0.27	47.5%	37.6%	79.1%
Program 1229 Safety and Security	6.18	3.49	2.95	56.5%	47.7%	84.4%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	6.18	3.49	2.95	56.5%	47.7%	84.4%
Program 1230 Human Rights and Welfare	124.15	91.81	87.70	73.9%	70.6%	95.5%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	5.33	6.87	4.59	128.8%	86.1%	66.8%
20 Care and Human Rights	116.57	83.55	82.07	71.7%	70.4%	98.2%
21 Social Welfare Services	2.25	1.39	1.04	62.0%	46.1%	74.4%
Program 1231 Prisons Production	33.66	18.88	11.73	56.1%	34.8%	62.1%
<i>Development Projects</i>						
0386 Assistance to the UPS	19.14	10.88	7.32	56.8%	38.2%	67.3%
1395 The maize seed and cotton production project under Uganda Prisons Service	7.86	3.68	3.05	46.8%	38.8%	82.8%
1443 Revitalisation of Prison Industries	6.67	4.33	1.36	64.9%	20.4%	31.5%
Total for Vote	289.89	188.62	168.04	65.1%	58.0%	89.1%

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

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

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 26 Management and Administration			
<i>Recurrent Programmes</i>			
Subprogram: 12 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Administration, planning, policy & support services			
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.	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	1,676,831
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	211103 Allowances (Inc. Casuals, Temporary)	753,722
4 Prisons Council & 4 Top Management activities conducted	All 259 prisons & barracks supplied with utilities	211104 Statutory salaries	81,854
	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	212102 Pension for General Civil Service	2,995,925
	6 Prisons Top Management activities conducted	213004 Gratuity Expenses	840,021
	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	221001 Advertising and Public Relations	34,600
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	221003 Staff Training	103,226
	Minimum custodial standards ensured in all the 259 prisons which are operational.	221006 Commissions and related charges	40,797
		221007 Books, Periodicals & Newspapers	5,044
		221008 Computer supplies and Information Technology (IT)	36,081
		221009 Welfare and Entertainment	22,250
		221011 Printing, Stationery, Photocopying and Binding	331,253
		221016 IFMS Recurrent costs	73,101
		221020 IPPS Recurrent Costs	10,624
		222001 Telecommunications	155,150
		223003 Rent – (Produced Assets) to private entities	176,593
		223005 Electricity	75,000
		223006 Water	12,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,120
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	300,917
		227004 Fuel, Lubricants and Oils	216,700
		228002 Maintenance - Vehicles	1,022,191
		228003 Maintenance – Machinery, Equipment & Furniture	38,654
		228004 Maintenance – Other	238,250
		282101 Donations	22,537
		Total	9,299,941
Reasons for Variation in performance			
No variation			

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	1,758,685
		Non Wage Recurrent	7,541,256
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	9,299,941
		Wage Recurrent	1,758,685
		Non Wage Recurrent	7,541,256
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 completed specialized security training; Refresher training of 150 trainers completed at Prisons Academy & Training School	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 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 8,732,975 23,423 15,000 1,060 4,875,007 129,905 101,450 7,196 209,077 6,966 390,601 63,502
Public perception improved; - 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions	Prisons public perception image improved through conducting 12 Press Releases, 9 Television, 15 Radio talk shows and visiting 50 media houses, hence promoting Prisons public image and reduction in complaints from the public.		
Quarterly Performance evaluation of prisons band and sports activities conducted.	Half year evaluation conducted for prisons band and UPS sports activities		
Training of 97 Cadet ASPs completed	97 Cadet ASPs are undergoing training at the Prisons Academy and Training School;		
1,964 new staff recruited and trained	Recruitment of 1,810 recruit warders and 543 wardresses and 154 Cadet officers ongoing		
Development of corrections policy completed	Development of the National Corrections Policy is ongoing – policy research is ongoing		
Job descriptions for UPS staff structure publicized	Production of job descriptions and person specifications is ongoing		
	Trained 150 health workers in clinical management of COVID -19 in preparation for its outbreak in prisons		
	UPS participated in the World Half Marathon championship in Poland		

Reasons for Variation in performance

The out-break of COVID-19 pandemic lead to a contraction in some planned training activities

Total	14,556,163
Wage Recurrent	8,732,975
Non Wage Recurrent	5,823,188
AIA	0

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	14,556,163
		Wage Recurrent	8,732,975
		Non Wage Recurrent	5,823,188
		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	1,298,924
		211103 Allowances (Inc. Casuals, Temporary)	45,200
		221011 Printing, Stationery, Photocopying and Binding	94,100
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 Human rights committees in 259 prisons.	227001 Travel inland	110,795
Custodial standards enforced in 259 stations		227004 Fuel, Lubricants and Oils	81,367
12 inspections conducted and 12 reports produced	Management accountability and value for money ensured in all projects		
	Minimum custodial standards maintained in 259 prisons		
	6 inspections conducted in 6 regions and 6 reports produced		

Reasons for Variation in performance

No variation

Total	1,630,386
Wage Recurrent	1,298,924
Non Wage Recurrent	331,462
AIA	0
Total For SubProgramme	1,630,386
Wage Recurrent	1,298,924
Non Wage Recurrent	331,462
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 14,900
Quarterly Monitoring & Evaluation of development projects and activities conducted;	Institutional half year performance evaluation FY2021 conducted for all departments and service delivery areas	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	7,150 279,326 108,295
Annual Budgets, work-plans & reports produced; 4 progress report & 12 statistical reports produced;	Monitoring and evaluation of 4 development projects under Uganda Prisons conducted	227004 Fuel, Lubricants and Oils	11,400
Research Agenda for Strategic Investment Plan V developed	Research Agenda for Strategic Investment Plan V developed		
3 research studies conducted	6 monthly statistical reports and quarter 2 progress report produced;		
M& E framework and plan for Strategic Investment Plan V developed	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 and published	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 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	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	421,071
Wage Recurrent	0
Non Wage Recurrent	421,071
AIA	0
Total For SubProgramme	421,071

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	421,071
		AIA	0

Development Projects

Project: 1643 Retooling of Uganda Prisons Service

Outputs Provided

Output: 02 Prisons Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Annual technical support for internal communication system procured	Technical support for internal communication system including maintenance of Network Infrastructure (WAN & LAN), Active Directory Domain Services, Mail Server, Intranet and Backup server, provided	225001 Consultancy Services- Short term	404,204
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	227001 Travel inland	29,840
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	18,468
System training for Management Information Systems conducted for 300 users.	System training for Management Information Systems conducted for 30 users at Prisons Academy and Training School.		
Development of Prisoners Mgt Information Systems and Human Resource Mgt Information Systems completed	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		
1 inverter system for the data center procured	Procurement of 1 inverter system for the data center completed – awaiting delivery		

Reasons for Variation in performance

System training for management information systems could not proceed due to COVID-19 preventive restrictions

Total	452,512
GoU Development	452,512
External Financing	0
AIA	0

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
50 IP cameras CCTV Surveillance for Prisons Headquarters procured;	Procurement of 50 IP cameras to upgrade monitoring systems in selected prisons is ongoing – Commitment stage;	312202 Machinery and Equipment	217,057
Security command center established	Requirements gathering, site and market surveys completed.		
56 computers for various users at Prisons Headquarters; firewall; security certificates and anti-virus for 500 users procured	Completed 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 – awaiting delivery		
	Establishment of a control room and security command center at Prisons Headquarters completed		

Reasons for Variation in performance

No variation

Total	217,057
GoU Development	217,057
External Financing	0
AIA	0
Total For SubProgramme	669,569
GoU Development	669,569
External Financing	0
AIA	0

Program: 27 Prisoners Management

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 2: 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
A daily average of 1,750 prisoners delivered to courts	An average of 460 prisoners (45 females) delivered to 264 courts spread country wide – 127 court sessions attended (76 main court session, 42 plea bargaining sessions and 9 Court of Appeal sessions);	Item	Spent
12,000 remand inmates linked to justice actors	Paralegal advisory services and pro bono activities coordinated - linked 9,788 inmates to actors in the criminal justice system.	211101 General Staff Salaries	18,342,191
Remand population reduced from 47.6% to 46%	Remand population increased from 48.3 to 49.3%.	211103 Allowances (Inc. Casuals, Temporary)	199,200
All lawful production warrants adhered to (100%)	Adherence to all lawful production warrants ensured	221011 Printing, Stationery, Photocopying and Binding	3,000
		227004 Fuel, Lubricants and Oils	1,201,996

Reasons for Variation in performance

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

Total	19,746,387
Wage Recurrent	18,342,191
Non Wage Recurrent	1,404,196
AIA	0
Total For SubProgramme	19,746,387
Wage Recurrent	18,342,191
Non Wage Recurrent	1,404,196
AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
5,000 inmates (120 females) facilitated with transport on release;	7,111 inmates enrolled under the prisoners' earning scheme.	Item 211101 General Staff Salaries	Spent 3,725,026
3,000 inmates (90 females) enrolled on prisoners earning scheme	1,726 convicted prisoners facilitated with transport upon release on their due dates	211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses	7,000 175,928
Prisons Congestion regulated through internal transfer of 5,000 prisoners	7,493 inmates redistributed country wide to mitigate congestion and its associated effects	227001 Travel inland 227004 Fuel, Lubricants and Oils	10,000 21,500
100% adherence to production & remand warrants Sentence planning and management conducted for all convicted prisoners - all convicted prisoners released on their due dates	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate. 100% adherence to production & remand warrants through production of prisoners to court – 2,759 inmates were produced to court and released from courts Custodial standards were enforced in 259 custodial units across the country. Sentence planning and management conducted for all convicted prisoners – 1,726 convicted prisoners released on their due dates		

Reasons for Variation in performance

No variation

Total	3,939,454
Wage Recurrent	3,725,026
Non Wage Recurrent	214,428
AIA	0
Total For SubProgramme	3,939,454
Wage Recurrent	3,725,026
Non Wage Recurrent	214,428
AIA	0

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

Vote:145 Uganda Prisons

QUARTER 2: 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)	11,980
		221001 Advertising and Public Relations	6,120
430 inmates facilitated to sit UNEB Exams at Primary & Secondary level	3,117 learners (2,934 males and 183 females) have been facilitated to undertake Functional Adult Literacy programs in 96 prisons.	221003 Staff Training	53,261
12,000 offenders (500 females) imparted with Vocational skills		221009 Welfare and Entertainment	14,000
		224006 Agricultural Supplies	370,594
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;	227001 Travel inland	8,880
		227004 Fuel, Lubricants and Oils	65,500
Customized assessment manual for trade testing for inmates in prisons farms developed	1,071 books have been acquired to establish a library - 2 libraries in Jinja Main and Upper Prison schools stocked with law books	229201 Sale of goods purchased for resale	45,500
	749 inmates internally assessed in preparation for trade testing in various vocational trades by Directorate for Industrial Training and East African Polytechnic College - Kyambogo		
	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).		

Reasons for Variation in performance

No variation

Total	724,512
Wage Recurrent	148,677
Non Wage Recurrent	575,835
AIA	0
Total For SubProgramme	724,512
Wage Recurrent	148,677
Non Wage Recurrent	575,835
AIA	0

Recurrent Programmes

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 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	24,752 inmates (1,200 females) facilitated with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,970
		221003 Staff Training	159,786
		221009 Welfare and Entertainment	37,943
		227001 Travel inland	39,000
		227004 Fuel, Lubricants and Oils	18,000
54,000 inmates facilitated with socializing skills - games and sports, music dance & drama	62,413 inmates (1,996 females) facilitated with socializing activities - games and sports, music dance and drama/creative arts		
54,000 offered (1,800F) spiritual & moral services	36,939 inmates (1,682 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	3,587 inmates facilitated with life skills training; 1,391 inmates provided with treatment programs		
500 inmate & 30 staff counselors trained	21, 251 inmates (470 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
2,500 inmates reintegrated back to their communities;	29,718 inmates provided with counselling and guidance services;		
	1,171 inmates reintegrated into their communities		
Reasons for Variation in performance			
No variation			
		Total	268,699
		Wage Recurrent	0
		Non Wage Recurrent	268,699
		AIA	0
		Total For SubProgramme	268,699
		Wage Recurrent	0
		Non Wage Recurrent	268,699
		AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Prisons Management			
200 armory officers (50F) trained to enhance security operations	230 Safety and Security Unit officers completed 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	1,290,846
12 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 118 JOC meetings established and functional in 16 regions and 259 prisons	211103 Allowances (Inc. Casuals, Temporary)	78,056
Security monitoring systems maintained in 9 prisons	Security monitoring systems maintained in all the 9 Prisons	221003 Staff Training	132,434
All security equipment maintained (100%)	Assorted security equipment maintained (100%).	221009 Welfare and Entertainment	2,496
800-man (200F) standby back up force created to manage the pre and post electoral process	300 officers (50F) standby back up force created to manage the pre and post electoral process	221010 Special Meals and Drinks	21,661
300 officers (100F) deployed to sort, pack and load electoral materials with EC	600 officers (100F) deployed to sort, pack and load electoral materials with EC	221011 Printing, Stationery, Photocopying and Binding	6,000
1,100 officers (200F) deployed to provide security during elections	900-man (150F) deployed to provide security during elections	224001 Medical Supplies	3,350
		227001 Travel inland	127,942
		227004 Fuel, Lubricants and Oils	84,905
		228001 Maintenance - Civil	1,184,503
		228003 Maintenance – Machinery, Equipment & Furniture	15,000

Reasons for Variation in performance

The deployment of officers in electoral process activities was done with guidance from Electoral Commission and other Sister security agencies

Total	2,947,193
Wage Recurrent	1,290,846
Non Wage Recurrent	1,656,347
AIA	0
Total For SubProgramme	2,947,193
Wage Recurrent	1,290,846
Non Wage Recurrent	1,656,347
AIA	0

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	Promoted health of staff and prisoners through supporting 614 (128 females)
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Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
supplements	staff and 1,880 prisoners (257 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	211101 General Staff Salaries	1,285,742
77,228 in-patients & 264,909 out patients treated		211103 Allowances (Inc. Casuals, Temporary)	45,997
Indoor residual spraying conducted in 55 prisons units	270,865 out patients (246,394 males and 24,471 females), and 2,003 in patients were treated of various illnesses and ailments	213001 Medical expenses (To employees)	204,976
100% newly admitted prisoners medically examined	Indoor residual spraying conducted in 26 prisons units	221010 Special Meals and Drinks	342,759
258 inmates trained in Integrated Disease Surveillance and Response mechanisms	89% (60,150/67,208) of the newly admitted prisoners in all prison units were medically examined on admission into the respective prison unit. These included 55,887 males and 4,263 females	224001 Medical Supplies	2,100,345
Prevention and Management of Non Communicable Diseases (Cancers, Hypertension, Diabetes and Psychiatric conditions) enhanced - 200 staff and prisoners managed	3,384 newly admitted prisoners (212 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services	224004 Cleaning and Sanitation	71,736
65 health units provided with medical supplies	Improved the welfare of prisoners through providing 3,067 prisoners (108 females) with Low Body Mass Index identified on admission to nutritional services.	227001 Travel inland	18,000
	514 cases of Tuberculosis were reported with a TB prevalence rate of 257/100,000 inmates); TB case detection rate for prisoners at entry medical screening is at 46% while the TB cure rate is 85%	227004 Fuel, Lubricants and Oils	12,000
	60,150 inmates (6,704 females) newly admitted prisoners were given information on HIV, TB and STIs. Incidence of disease reduced through medically examining, testing and counselling	228002 Maintenance - Vehicles	3,422
	Established and opened 4 COVID – 19 treatment centers for prisoners at Kitalya Mini Maxi, Jinja, Gulu and Moroto prison	228003 Maintenance – Machinery, Equipment & Furniture	4,885
	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		

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

to surrounding districts as health workers got contaminated & went into isolation

Diagnosed and successfully treated a cumulative number of 1,119 COVID – 19 cases including 1,015 inmates, 78 staff and 25 relatives to staff;

110 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	4,089,861
Wage Recurrent	1,285,742
Non Wage Recurrent	2,804,119
<i>AIA</i>	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 1,411 in-patients and 22,194 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

500,000

Reasons for Variation in performance

No Variation

Total	500,000
Wage Recurrent	0
Non Wage Recurrent	500,000
<i>AIA</i>	0
Total For SubProgramme	4,589,861
Wage Recurrent	1,285,742
Non Wage Recurrent	3,304,119
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 20 Care and Human Rights

Outputs Provided

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Prisoners and Staff Welfare			
A daily average of 71,709 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 61,293 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 2,682 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 228 babies staying with their mothers in prison, providing sanitary items to all prisoners	221003 Staff Training	88,295
10,672 staff dressed with a pair of uniform each	Professionalism encouraged through dressing 10,389 uniformed staff with a pair of uniform;	221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	41,495,283
		221011 Printing, Stationery, Photocopying and Binding	134,107
		221012 Small Office Equipment	99,629
		223005 Electricity	1,777,014
		223006 Water	3,502,128
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	999,898
		224004 Cleaning and Sanitation	187,291
		224005 Uniforms, Beddings and Protective Gear	7,856,832
		227001 Travel inland	45,910
		227003 Carriage, Haulage, Freight and transport hire	100,000
		227004 Fuel, Lubricants and Oils	600,710
		Total	57,077,989
		Wage Recurrent	189,393
		Non Wage Recurrent	56,888,596
		AIA	0
<i>Reasons for Variation in performance</i>			
UPS has no full control on prisoner population			
<i>Arrears</i>			
		Total For SubProgramme	57,077,989
		Wage Recurrent	189,393
		Non Wage Recurrent	56,888,596
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 21 Social Welfare Services			
<i>Outputs Provided</i>			
Output: 01 Prisoners and Staff Welfare			

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 - 86 staff benefited	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 183,367 49,001
Operations of Prisons SACCO enhanced - Membership increased to 10,962	Operations of the Prisons SACCO enhanced; Membership has increased from 9,200 to 10,254 members, Loan Portfolio is shs.5.6bn, Asset Portfolio is shs.7.8bn, share portfolio is shs.4.2bn and savings portfolio of shs.1.7bn	213002 Incapacity, death benefits and funeral expenses 224006 Agricultural Supplies	95,000 19,500
Staff spouses facilitated to set up self-help projects – 1 Bakery established at Lira prison	Completed establishment of greenhouse project at Lira prison; Establishment of the green house project at Gulu Prison to support staff spouses is ongoing	227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 229201 Sale of goods purchased for resale	38,750 47,422 70,136 534,000
	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	1,037,175
		Wage Recurrent	183,367
		Non Wage Recurrent	853,808
		AIA	0
Arrears			
		Total For SubProgramme	1,037,175
		Wage Recurrent	183,367
		Non Wage Recurrent	853,808
		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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10,000 acres planted with maize - 18,000MT produced	Planted and maintained 4,464 acres of maize in season 2020B – Expected output is 8,035.2MT.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 74,993
400 staff (40F) trained in modern production techniques	Harvested 4,731.3MT from 5,526 acres planted in season 2020A	221003 Staff Training	123,988
All 64 tractors and accessories maintained Feasibility study for establishment of production systems in maize grain, cotton and seed production completed	64 tractors and assorted tractor accessories and other farm machinery maintained	224006 Agricultural Supplies	2,334,809
		227001 Travel inland	81,838
		227004 Fuel, Lubricants and Oils	28,000
		228001 Maintenance - Civil	268,824
Face lifting of prisons headquarters completed	2,060 heads of cattle, 816 goats and 540 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	228003 Maintenance – Machinery, Equipment & Furniture	223,701
		50 Long horn Ankole heifers to restocked in Adjumani prison farm	
	Establishment of managed services for credit financing of prisons production systems ongoing – awaiting contract approval by Solicitor General		

Reasons for Variation in performance

No variation

The planned training could not commence due to COVID-19 preventive restrictions

Total	3,136,151
GoU Development	3,136,151
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
5 vehicles procured to facilitate coordination, supervision & transportation of field staff during elections	7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process procured and delivered	312201 Transport Equipment	133,072

Transport equipment for establishment of grain production systems procured

Reasons for Variation in performance

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

Total	133,072
GoU Development	133,072
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted stores and office equipment procured to operationalize new prisons at Sheema, Kyenjojo, Nwoya and Mutuufu	Procured and delivered 04 handheld metal detectors, 40 padlocks, 04 gun boxes, 12 fire extinguishers for new prisons at Sheema, Nwoya, Kyenjojo and Mutuufu.	Item 312202 Machinery and Equipment	Spent 40,380
Farm equipment for establishment of grain production systems procured			
Reasons for Variation in performance			
No variation			
			Total
			40,380
			GoU Development
			40,380
			External Financing
			0
			AIA
			0
Output: 80 Construction and Rehabilitation of Prisons			
Phase 2 construction of the staff clinic at Luzira completed	Phased construction of the staff clinic ongoing - roofing stage with trusses fixed	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 22,482
4 prisoners' wards constructed at Rukungiri prisons	Construction of 4 prisoners' wards at Rukungiri prisons ongoing – site clearing and resources mobilization ongoing	312101 Non-Residential Buildings	4,800
150 staff housing units constructed at Sheema, Mutuufu, Nwoya & Kyenjojo	Construction of 150 staff housing units at Sheema, Mutuufu, Nwoya, Kyenjojo and other prisons ongoing. (Completed – 40 units, foundation - 80 units, Roofing -10 units, Ring Beam – 20 units)	312102 Residential Buildings	3,979,874
40 acres of land procured for prisons at Kyenjojo & Sheema prisonsCommence establishment of production infrastructure for grain production systems	Procurement of 20 acres at Kyenjojo (15 acres) and Sheema (5 acres) is ongoing – bid evaluation		
Reasons for Variation in performance			
No variation			
			Total
			4,007,156
			GoU Development
			4,007,156
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			7,316,759
			GoU Development
			7,316,759
			External Financing
			0
			AIA
			0

Development Projects

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

Outputs Provided

Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1,000 acres planted with maize seed – 1,200MT	525.2 acres of maize seed maintained at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – Expected output is 630.2MT in season 2020B.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 143,762
10,000 acres planted with cotton – 10,000 bales	534MT of maize seed harvested from 578 acres in season 2020A.	221003 Staff Training	209,960
1,200MT of maize seed processed & distributed	269.5MT of seed processed, treated and distributed to farmers	221006 Commissions and related charges	100,000
6 prisons (Lututuru, Rubanda, Ibuga, Kibale, Buhweju, Paidha) surveyed & boundaries opened - Masaka & Lira Feasibility study for establishment of seed and cotton production systems conducted	5,173 acres of cotton maintained – 5,173 bales expected. Harvesting of 3,949 acres on going – 1,808.6 bales already harvested	223003 Rent – (Produced Assets) to private entities	191,290
Farm machinery and equipment maintained; Quality assurance ensured	3 parcels of prisons (Masaka, Kitalya and Lira) surveyed	224006 Agricultural Supplies	485,875
	36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	225001 Consultancy Services- Short term	1,358,880
	6 Quality Assurance Visits conducted on all seed producing stations by NARO, MAAIF and UPS	227001 Travel inland	64,981
	Feasibility study for establishment of production systems ongoing - pending contract approval and signature for establishment of production systems	228003 Maintenance – Machinery, Equipment & Furniture	97,592
		229201 Sale of goods purchased for resale	69,632

Reasons for Variation in performance

No variation

Total	2,721,971
GoU Development	2,721,971
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Assorted security equipment procured to enhance security of prisons	Solar lighting systems installed at Amita, Kotido and Kaabong to improve security of the prisons	312202 Machinery and Equipment	92,098
Procurement of farm equipment for establishment of seed and cotton production systems completed	Procurement process of assorted security equipment to enhance security of prisons on going – commitment stage		

Reasons for Variation in performance

No variation

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	92,098
		GoU Development	92,098
		External Financing	0
		AIA	0

Output: 80 Construction and Rehabilitation of Prisons

		Item	Spent
5 storage facilities (maize cribs) constructed using Force on Account	Construction of 5 storage facilities (seed cribs and drying platforms) using Force on Account ongoing – preliminary foundation works ongoing	281504 Monitoring, Supervision & Appraisal of Capital work	23,402
Chain link fencing of Loro and Soroti prisons completed	Chain link fencing of Amita, Kotido and Soroti prisons ongoing – casting of the foundation	312101 Non-Residential Buildings	210,236

Reasons for Variation in performance

No variation

Total	233,638
GoU Development	233,638
External Financing	0
AIA	0
Total For SubProgramme	3,047,707
GoU Development	3,047,707
External Financing	0
AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
Assorted industrial production materials procured to enhance production-shs.0.930bn produced in cash and shs.1.2bn in Non cash	Products worth shs.468.56 million (Cash – shs.167million and Non Cash – 301.56 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	211103 Allowances (Inc. Casuals, Temporary)	49,780
Industrial equipment and machinery maintained in 8 prison units		221003 Staff Training	18,580
150 staff & 300 inmates trained in modern production methods		227001 Travel inland	37,870
		228003 Maintenance – Machinery, Equipment & Furniture	8,332
		229201 Sale of goods purchased for resale	733,165
	Industrial equipment and machinery maintained at 8 workshops in Upper, Murchison Bay, Jinja, Mbale, Masindi, Fort portal, Tororo and Soroti		

Reasons for Variation in performance

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

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	847,727
		GoU Development	847,727
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 procured 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 procured 1 hydraulic hot press, 10 sewing machines and 10 pairs of scissors procured	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 – awaiting delivery..	312202 Machinery and Equipment	508,135
Procurement of machinery for establishment of furniture production systems completed			
		Total	508,135
		GoU Development	508,135
		External Financing	0
		AIA	0

Reasons for Variation in performance

No variation

Output: 80 Construction and Rehabilitation of Prisons

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1 storage facility for finished industrial products constructed at Luzira prisons complex	Construction of a storage facility for finished industrial products at Luzira Prisons complex is ongoing – mobilization of raw materials is on going	312101 Non-Residential Buildings	5,500
Reasons for Variation in performance			
No variation			
		Total	5,500
		GoU Development	5,500
		External Financing	0
		AIA	0
		Total For SubProgramme	1,361,362
		GoU Development	1,361,362

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	128,634,225
		Wage Recurrent	36,955,826
		Non Wage Recurrent	79,283,003
		GoU Development	12,395,396
		External Financing	0
		AIA	0

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	An average of 10,846 staff paid their salaries timely - staff pay slips printed and distributed monthly.	Item	Spent
An average of 1,426 pensioners received monthly pension and gratuity payments;		211101 General Staff Salaries	791,680
259 prisons & barracks supplied with utilities		211103 Allowances (Inc. Casuals, Temporary)	361,237
All 259 prisons, 16 regions & 44 DPCs facilitated to operate 4 Prisons Council & 4 Top Management activities conducted	An average of 1,426 pensioners received monthly pension and gratuity payments; Baggage allowance paid to 6 retired officers	211104 Statutory salaries	40,927
Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	212102 Pension for General Civil Service	1,531,699
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	All 259 prisons & barracks supplied with utilities	213004 Gratuity Expenses	541,331
3 Prisons Top Management activities conducted	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	221001 Advertising and Public Relations	19,600
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.	3 Prisons Top Management activities conducted	221003 Staff Training	52,134
Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	221006 Commissions and related charges	40,797
Minimum custodial standards ensured in all the 259 prisons which are operational.	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	221007 Books, Periodicals & Newspapers	2,520
	Minimum custodial standards ensured in all the 259 prisons which are operational.	221008 Computer supplies and Information Technology (IT)	28,845
		221011 Printing, Stationery, Photocopying and Binding	231,101
		221016 IFMS Recurrent costs	36,832
		221020 IPPS Recurrent Costs	5,412
		222001 Telecommunications	75,500
		223003 Rent – (Produced Assets) to private entities	54,409
		223005 Electricity	37,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,306
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	141,925
		227004 Fuel, Lubricants and Oils	108,350
		228002 Maintenance - Vehicles	587,994
		228003 Maintenance – Machinery, Equipment & Furniture	21,424
		228004 Maintenance – Other	116,750
		282101 Donations	9,500
Reasons for Variation in performance			
No variation			
			Total
			4,862,272
			Wage Recurrent
			832,607
			Non Wage Recurrent
			4,029,665
			AIA
			0

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Arrears</i>			
Total For SubProgramme			4,862,272
Wage Recurrent			832,607
Non Wage Recurrent			4,029,665
<i>AIA</i>			0

Recurrent Programmes

Subprogram: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

	Item	Spent
Competences enhanced – Training for 5 officers at UMI, 25 officers at NALI, 90 in pre-retirement; 50 protocol officers completed	Professionalism and management accountability in UPS enhanced through management training of staff – 5 officers trained in management at UMI and 230 officers are completed specialized security training; Refresher training of 150 trainers completed at Prisons Academy & Training School	211101 General Staff Salaries 5,042,769 211103 Allowances (Inc. Casuals, Temporary) 19,928 221001 Advertising and Public Relations 1,060 221003 Staff Training 3,377,037 221004 Recruitment Expenses 17,000
Specialized security training for 230 officers completed; Refresher training of 150 trainers completed at Prisons Academy & Training School	Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 10 media houses, hence promoting Prisons public image and reduction in complaints from the public.	221006 Commissions and related charges 49,400 221009 Welfare and Entertainment 2,800 221011 Printing, Stationery, Photocopying and Binding 173,315 227001 Travel inland 249,424 227004 Fuel, Lubricants and Oils 33,502
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 1 national function	1 quarterly evaluation conducted for prisons band and UPS sports activities	
Quarterly Performance evaluation of prisons band and sports activities conducted.	97 Cadet ASPs are undergoing training at the Prisons Academy and Training School;	
Training of 97 Cadet ASPs completed		
Recruitment of 1,810 new junior staff and 154 senior staff completed; training in basic prisons management is ongoing.	Recruitment of 1,810 recruit warders and 543 wardresses and 154 Cadet officers ongoing	
Development of corrections policy ongoing	Development of the National Corrections Policy is ongoing – policy research is ongoing	
Job descriptions for UPS staff structure publicized	Production of job descriptions and person specifications is ongoing	

Reasons for Variation in performance

The out-break of COVID-19 pandemic lead to a contraction in some planned training activities

Total	8,966,235
Wage Recurrent	5,042,769
Non Wage Recurrent	3,923,466
<i>AIA</i>	0

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	8,966,235
		Wage Recurrent	5,042,769
		Non Wage Recurrent	3,923,466
		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 Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts through monthly supervision visits and reports Custodial standards enforced in 259 stations 12 inspections conducted and 12 reports produced	Service delivery standards and Human rights reviewed and enforced in 259 prisons Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 259 prisons. Management accountability and value for money ensured in all projects Minimum custodial standards maintained in 259 prisons 3 inspections conducted in 3 regions and 3 reports produced	Item	Spent
		211101 General Staff Salaries	664,203
		211103 Allowances (Inc. Casuals, Temporary)	16,000
		221011 Printing, Stationery, Photocopying and Binding	45,600
		227001 Travel inland	57,745
		227004 Fuel, Lubricants and Oils	40,867

Reasons for Variation in performance

No variation

Total	824,416
Wage Recurrent	664,203
Non Wage Recurrent	160,212
AIA	0
Total For SubProgramme	824,416
Wage Recurrent	664,203
Non Wage Recurrent	160,212
AIA	0

Recurrent Programmes

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance review conducted for quarter one FY2020/21	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 7,400
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 227001 Travel inland	125,469 60,840
Development of the Research Agenda for Strategic Investment Plan V completed	3 monthly statistical reports and quarter 1 progress report produced;	227004 Fuel, Lubricants and Oils	6,400
M& E framework and plan for Strategic Investment Plan V developed Strategic Investment Plan V published	Research Agenda for Strategic Investment Plan developed		
Data management ensured through production of Prisons books and Forms 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	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 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	200,109
Wage Recurrent	0
Non Wage Recurrent	200,109
AIA	0
Total For SubProgramme	200,109
Wage Recurrent	0
Non Wage Recurrent	200,109
AIA	0

Development Projects

Project: 1643 Retooling of Uganda Prisons Service

Outputs Provided

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Prisons Management			
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	Technical support for internal communication system including maintenance of Network Infrastructure (WAN & LAN), Active Directory Domain Services, Mail Server, Intranet and Backup server, provided	Item 225001 Consultancy Services- Short term 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 404,204 15,000 9,584
Provide technical support for internal communication system including maintenance of Network Infrastructure (WAN & LAN), Active Directory Domain Services, Mail Server, Intranet and Backup server 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	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 quarterly monitoring and technical supervision		
Compliance to standards of ICT Projects ensured through quarterly monitoring and technical supervision	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		
System training for Management Information Systems conducted for 30 users at Prisons Academy and Training School.	Procurement of 1 inverter system for the data center completed – awaiting delivery		
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			
Reasons for Variation in performance			
System training for management information systems could not proceed due to COVID-19 preventive restrictions			
			Total
			428,788
			GoU Development
			428,788
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Complete procurement of 50 IP cameras to upgrade monitoring systems in selected prisons	Procurement of 50 IP cameras to upgrade monitoring systems in selected prisons is ongoing – Commitment stage;	Item	Spent
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	Requirements gathering, site and market surveys completed.	312202 Machinery and Equipment	217,057
	Completed 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 – awaiting delivery		
Reasons for Variation in performance			
No variation			
		Total	217,057
		GoU Development	217,057
		External Financing	0
		AIA	0
		Total For SubProgramme	645,845
		GoU Development	645,845
		External Financing	0
		AIA	0

Program: 27 Prisoners Management

Recurrent Programmes

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
A daily average of 510 prisoners delivered to courts	An average of 480 prisoners (44 females) delivered to 264 courts spread country wide – 77 court sessions attended (42 main court sessions, 26 plea bargaining sessions and 9 Court of Appeal sessions);	211101 General Staff Salaries	9,018,156
7,500 remand inmates linked to justice actors		211103 Allowances (Inc. Casuals, Temporary)	102,620
		227004 Fuel, Lubricants and Oils	600,998
Remand population reduced from 51.7% to 51%	Paralegal advisory services and pro bono activities coordinated - linked 2,717 inmates to actors in the criminal justice system.		
All lawful production warrants adhered to (100%)	Remand population reduced from 51.7% to 50.5%.		
	Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

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

Total 9,721,775

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	9,018,156
		Non Wage Recurrent	703,618
		AIA	0
		Total For SubProgramme	9,721,775
		Wage Recurrent	9,018,156
		Non Wage Recurrent	703,618
		AIA	0

Recurrent Programmes

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
3,000 inmates (120 females) facilitated with transport on release;	3,570 inmates enrolled under the prisoners' earning scheme.	211101 General Staff Salaries	1,742,389
1,000 inmates (90 females) enrolled on prisoners earning scheme	237 convicted prisoners facilitated with transport upon release on their due dates	211103 Allowances (Inc. Casuals, Temporary)	3,500
Prisons Congestion regulated through internal transfer of 5,000 prisoners	7,493 inmates redistributed country wide to mitigate congestion and its associated effects	213004 Gratuity Expenses	101,197
100% adherence to production & remand warrants	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.	227001 Travel inland	5,000
Sentence planning and management conducted for all convicted prisoners - 1,500 convicted prisoners released on their due dates	100% adherence to production & remand warrants through production of prisoners to court – a daily 2,759 inmates were produced to court and released from courts	227004 Fuel, Lubricants and Oils	10,750
	Custodial standards were enforced in 259 custodial units across the country.		
	Sentence planning and management conducted for all convicted prisoners – 237 convicted prisoners released on their due dates		

Reasons for Variation in performance

No variation

Total	1,862,836
Wage Recurrent	1,742,389
Non Wage Recurrent	120,447
AIA	0
Total For SubProgramme	1,862,836
Wage Recurrent	1,742,389

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	120,447
		AIA	0

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

		Item	Spent
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 12,000 offenders (500 females) imparted with Vocational skills	Offender rehabilitation enhanced – 2,756 inmates to benefit from formal education programs (2,570 males and 186 females);	211103 Allowances (Inc. Casuals, Temporary)	6,000
	3,117 learners (2,934 males and 183 females) have been facilitated to undertake Functional Adult Literacy programs in 96 prisons.	221003 Staff Training	53,261
		221009 Welfare and Entertainment	600
		224006 Agricultural Supplies	197,794
		227001 Travel inland	4,440
		227004 Fuel, Lubricants and Oils	26,200
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;	229201 Sale of goods purchased for resale	45,500
Customized assessment manual for trade testing for inmates in prisons farms developed	2 libraries in Jinja Main and Upper Prison schools stocked with law books 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).		
	433 inmates internally 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	333,795
Wage Recurrent	0
Non Wage Recurrent	333,795
AIA	0
Total For SubProgramme	333,795
Wage Recurrent	0
Non Wage Recurrent	333,795
AIA	0

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

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

Subprogram: 18 Social Rehabilitation and Re-integration

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

		Item	Spent
12,000 inmates (540 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	11,321 inmates (501 females) facilitated with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	211103 Allowances (Inc. Casuals, Temporary)	7,000
40,000 inmates facilitated with socializing skills - games and sports, music dance & drama	13,780 inmates (897 females) facilitated with socializing activities - games and sports, music dance and drama/creative arts	221003 Staff Training	115,339
20,000 offered (1,800F) spiritual & moral services	1,728 inmates facilitated with life skills training; 964 inmates provided with treatment programs	227001 Travel inland	19,000
8,000 inmates (540F) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world	18,205 inmates (791 females) offered spiritual and moral rehabilitation services	227004 Fuel, Lubricants and Oils	9,000
500 inmate & 30 staff counselors trained	14,180 inmates (335 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
500 inmates reintegrated back to their communities;	14,983 inmates provided with counselling and guidance services; 701 inmates reintegrated into their communities		

Reasons for Variation in performance

No variation

Total	150,339
Wage Recurrent	0
Non Wage Recurrent	150,339
AIA	0
Total For SubProgramme	150,339
Wage Recurrent	0
Non Wage Recurrent	150,339
AIA	0

Program: 29 Safety and Security

Recurrent Programmes

Subprogram: 19 Security Operations

Outputs Provided

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Prisons Management			
Specialized training for 230 Safety and Security Unit officers completed	230 Safety and Security Unit officers completed specialized security training;	Item	Spent
		211101 General Staff Salaries	712,761
Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	211103 Allowances (Inc. Casuals, Temporary)	45,198
		221003 Staff Training	98,584
	Prisons intelligence operations coordinated - 60 JOC meetings	221010 Special Meals and Drinks	12,621
Prisons intelligence operations coordinated - 58 JOC meetings coordinated,	coordinated, intelligence committees established and functional in 16 regions and 259 prisons	221011 Printing, Stationery, Photocopying and Binding	3,000
intelligence committees established and functional in 16 regions and 259 prisons		224001 Medical Supplies	2,125
		227001 Travel inland	64,032
Security monitoring systems maintained in all the 9 Prisons	Security monitoring systems maintained in all the 9 Prisons	227004 Fuel, Lubricants and Oils	67,905
		228001 Maintenance - Civil	620,248
Assorted security equipment maintained (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	Assorted security equipment maintained (100%). 300 officers (50F) standby back up force created to manage the pre and post electoral process 600 officers (100F) deployed to sort, pack and load electoral materials with EC 900-man (150F) deployed to provide security during elections	228003 Maintenance – Machinery, Equipment & Furniture	13,600

Reasons for Variation in performance

The deployment of officers in electoral process activities was done with guidance from Electoral Commission and other Sister security agencies

Total	1,640,074
Wage Recurrent	712,761
Non Wage Recurrent	927,313
AIA	0
Total For SubProgramme	1,640,074
Wage Recurrent	712,761
Non Wage Recurrent	927,313
AIA	0

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Promoted health of staff and prisoners through supporting 614 (128 females) staff and 1,067 prisoners (157 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	Item	Spent
Prevention and Management of Non Communicable Diseases (Cancers, Hypertension, Diabetes and Psychiatric conditions) enhanced - 50 staff and prisoners managed	122,601 new out patients (122,034 males and 567 females), and 2,003 in patients were treated of various illnesses and ailments	211101 General Staff Salaries	632,519
65 health units provided with medical supplies	Indoor residual spraying conducted in 13 prisons units	211103 Allowances (Inc. Casuals, Temporary)	23,172
	90% (30,204/33,561) of the newly admitted prisoners in all prison units were medically examined on admission into the respective prison unit. These included 26,794 males and 3,410 females	213001 Medical expenses (To employees)	102,325
	1,578 newly admitted prisoners (102 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services	221010 Special Meals and Drinks	253,969
	Improved the welfare of prisoners through providing 2,556 prisoners (52 females) with Low Body Mass Index identified on admission to nutritional services.	224001 Medical Supplies	2,057,316
	230 cases of Tuberculosis were reported with a TB prevalence rate of 230/100,000 inmates); TB case detection rate for prisoners at entry medical screening is at 47% while the TB cure rate is 78%	224004 Cleaning and Sanitation	71,736
	30,204 inmates (3,410 females) newly admitted prisoners were given information on HIV, TB and STIs. Incidence of disease reduced through medically examining, testing and counselling	227001 Travel inland	9,600
	60 staff and prisoners with Non communicable diseases were identified and managed through provision of palliative care	227004 Fuel, Lubricants and Oils	6,000
	65 health units provided with medical supplies including tracer medicines (ORS, Measles vaccine, Amoxicillin, IV Artesunate, Fansidar and RDT malaria)	228002 Maintenance - Vehicles	3,422
		228003 Maintenance – Machinery, Equipment & Furniture	4,885

Reasons for Variation in performance

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

Total 3,164,944

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	632,519
		Non Wage Recurrent	2,532,425
		AIA	0

Outputs Funded

Output: 51 Murchison Bay Hospital

1,000 in patients and 25,000 out patients treated. Hospital machinery maintained

Health and welfare improved through treating 673 in-patients and 3,219 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

350,000

Reasons for Variation in performance

No Variation

Total	350,000
Wage Recurrent	0
Non Wage Recurrent	350,000
AIA	0
Total For SubProgramme	3,514,944
Wage Recurrent	632,519
Non Wage Recurrent	2,882,425
AIA	0

Recurrent Programmes

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

Prisoners' welfare enhanced by looking after a daily average of 60,540 prisoners (provided with meals, medical care, and basic necessities of life),

A daily average of 2,632 female prisoners provided with adequate sanitary towels;

Looking after 219 babies staying with their mothers in prison, providing sanitary items to all prisoners

Professionalism encouraged through dressing 10,389 uniformed staff with a pair of uniform;

Item

221003 Staff Training

71,110

221010 Special Meals and Drinks

21,869,117

221011 Printing, Stationery, Photocopying and Binding

116,047

221012 Small Office Equipment

12,432

223005 Electricity

889,514

223006 Water

1,752,258

223007 Other Utilities- (fuel, gas, firewood, charcoal)

800,255

224004 Cleaning and Sanitation

187,291

224005 Uniforms, Beddings and Protective Gear

3,425,983

227001 Travel inland

22,940

227004 Fuel, Lubricants and Oils

463,710

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

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

UPS has no full control on prisoner population

		Total	29,610,657
		Wage Recurrent	0
		Non Wage Recurrent	29,610,657
		<i>AIA</i>	0
<i>Arrears</i>			
		Total For SubProgramme	29,610,657
		Wage Recurrent	0
		Non Wage Recurrent	29,610,657
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 21 Social Welfare Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

		Item	Spent
Duty Free shop services offered to 75 staff - materials distributed to regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores - 43 staff benefited	211101 General Staff Salaries	934
Operations of Prisons SACCO enhanced - Membership increased to 11,000	Operations of the Prisons SACCO enhanced; Membership has increased from 9,200 to 10,254 members, Loan Portfolio is shs.5.6bn, Asset Portfolio is shs.7.8bn, share portfolio is shs.4.2bn and savings portfolio of shs.1.7bn	211103 Allowances (Inc. Casuals, Temporary)	24,500
Staff spouses facilitated to set up self-help projects – establishment of a bakery at Lira prison completed	Completed establishment of greenhouse project at Lira prison; Establishment of the green house project at Gulu Prison to support staff spouses is ongoing	213002 Incapacity, death benefits and funeral expenses	56,500
		224006 Agricultural Supplies	9,500
		227001 Travel inland	19,755
		227003 Carriage, Haulage, Freight and transport hire	12,623
		227004 Fuel, Lubricants and Oils	35,136
		229201 Sale of goods purchased for resale	284,000
	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	442,947
		Wage Recurrent	934
		Non Wage Recurrent	442,013
		<i>AIA</i>	0
<i>Arrears</i>			
		Total For SubProgramme	442,947
		Wage Recurrent	934

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	442,013
		AIA	0

Program: 31 Prisons Production

Development Projects

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Maintain 4,464 acres of maize - Produce 8,035.2MT of maize grain.	Maintained 4,464 acres of maize in season 2020B – Expected output is 8,035.2MT.	211103 Allowances (Inc. Casuals, Temporary)	46,278
64 tractors and assorted tractor accessories and other farm machinery maintained	Harvested 4,731.3MT from 5,526 acres planted in season 2020A	221003 Staff Training	94,066
2,220 heads of cattle, 876 goats and 590 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	64 tractors and assorted tractor accessories and other farm machinery maintained	224006 Agricultural Supplies	1,288,834
Complete procurement of 50 heifers to restock Adjumani prisons	1,900 heads of cattle, 756 goats and 490 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	227001 Travel inland	43,194
.	50 Long horn Ankole heifers to restocked in Adjumani prison farm	227004 Fuel, Lubricants and Oils	10,000
	Establishment of managed services for credit financing of prisons production systems ongoing – awaiting contract approval by Solicitor General	228001 Maintenance - Civil	268,824
		228003 Maintenance – Machinery, Equipment & Furniture	106,481

Reasons for Variation in performance

No variation

The planned training could not commence due to COVID-19 preventive restrictions

Total	1,857,677
GoU Development	1,857,677
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
Complete procurement of 7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process	7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process procured and delivered	312201 Transport Equipment	133,072

Reasons for Variation in performance

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

Total	133,072
GoU Development	133,072

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Complete procurement of 04 handheld metal detectors, 40 padlocks, 04 gun boxes, 12 fire extinguishers for new prisons at Sheema, Nwoya, Kyenjojo and Mutufu	Procured and delivered 04 handheld metal detectors, 40 padlocks, 04 gun boxes, 12 fire extinguishers for new prisons at Sheema, Nwoya, Kyenjojo and Mutufu.	Item 312202 Machinery and Equipment	Spent 32,028
Reasons for Variation in performance			
No variation			
		Total	32,028
		GoU Development	32,028
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Prisons			
Phased construction of the staff clinic ongoing	Phased construction of the staff clinic ongoing - roofing stage with trusses fixed	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 15,790
Construction of 4 prisoners' wards at Rukungiri prisons ongoing	Construction of 4 prisoners' wards at Rukungiri prisons ongoing – site clearing and resources mobilization ongoing	312101 Non-Residential Buildings	4,800
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. (Completed – 40 units, foundation - 80 units, Roofing -10 units, Ring Beam – 20 units)	312102 Residential Buildings	2,486,502
Complete procurement of 20 acres at Kyenjojo (15 acres) and Sheema (5 acres)	Procurement of 20 acres at Kyenjojo (15 acres) and Sheema (5 acres) is ongoing – bid evaluation		
Reasons for Variation in performance			
No variation			
		Total	2,507,092
		GoU Development	2,507,092
		External Financing	0
		AIA	0
		Total For SubProgramme	4,529,869
		GoU Development	4,529,869
		External Financing	0
		AIA	0

Development Projects

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1395 The maize seed and cotton production project under Uganda Prisons Service			
<i>Outputs Provided</i>			
Output: 01 Prisons Management			
Maintain 525.2 acres of maize seed at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – produce 630.2MT of maize seed	525.2 acres of maize seed maintained at Ruimi, Kitalya, Orom- Tikau & Ragem prisons – Expected output is 630.2MT in season 2020B.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 105,362
Maintain 5,173 acres of cotton – produce 5,173 bales.	534MT of maize seed harvested from 578 acres in season 2020A.	221003 Staff Training	113,621
3 parcels of prisons (Lututuru, Rubanda, Ibuga) surveyed	32.4MT of seed processed, treated and distributed to farmers	221006 Commissions and related charges	55,200
36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	5,173 acres of cotton maintained – 5,173 bales expected. Harvesting of 3,949 acres on going – 1,808.6 bales already harvested	223003 Rent – (Produced Assets) to private entities	191,290
3 Quality Assurance Visits conducted on all seed producing stations by NARO, MAAIF and UPS	36 tractors and accessories, 1 bull dozer and other assorted farm machinery maintained	224006 Agricultural Supplies	485,875
.	3 Quality Assurance Visits conducted on all seed producing stations by NARO, MAAIF and UPS	227001 Travel inland	39,531
	Feasibility study for establishment of production systems ongoing - pending contract approval and signature for establishment of production systems	228003 Maintenance – Machinery, Equipment & Furniture	63,539
		229201 Sale of goods purchased for resale	31,227
Reasons for Variation in performance			
No variation			
		Total	1,085,644
		GoU Development	1,085,644
		External Financing	0
		AIA	0
Capital Purchases			
Output: 77 Purchase of Specialised Machinery & Equipment			
Complete procurement of assorted security equipment to enhance security of prisons on going	Solar lighting systems installed at Amita, Kotido and Kaabong to improve security of the prisons	Item 312202 Machinery and Equipment	Spent 92,098
	Procurement process of assorted security equipment to enhance security of prisons on going – commitment stage		
Reasons for Variation in performance			
No variation			

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	92,098
		GoU Development	92,098
		External Financing	0
		AIA	0

Output: 80 Construction and Rehabilitation of Prisons

		Item	Spent
Construction of 5 storage facilities (maize cribs) constructed using Force on Account completed	Construction of 5 storage facilities (seed cribs and drying platforms) using Force on Account ongoing – preliminary foundation works ongoing	281504 Monitoring, Supervision & Appraisal of Capital work	14,102
Chain link fencing Amita, Kotido and Soroti prisons completed	Chain link fencing of Amita, Kotido and Soroti prisons ongoing – casting of the foundation	312101 Non-Residential Buildings	166,946

Reasons for Variation in performance

No variation

Total	181,048
GoU Development	181,048
External Financing	0
AIA	0
Total For SubProgramme	1,358,790
GoU Development	1,358,790
External Financing	0
AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

		Item	Spent
Assorted industrial production materials procured to enhance production - shs.0.5bn produced in Non Tax Revenue	Products worth shs.91million 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	211103 Allowances (Inc. Casuals, Temporary)	25,440
		221003 Staff Training	18,580
		227001 Travel inland	24,670
Industrial equipment and machinery maintained	Industrial equipment and machinery maintained at 8 workshops in Upper, Murchison Bay, Jinja, Mbale, Masindi, Fort portal, Tororo and Soroti	228003 Maintenance – Machinery, Equipment & Furniture	8,332
		229201 Sale of goods purchased for resale	680,138

Reasons for Variation in performance

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

Total	757,160
GoU Development	757,160

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Complete procurement of assorted industrial machinery and equipment - 1	Assorted industrial machines – 1	Item	Spent
Automatic Garment cutting machine, 2	Automatic Garment cutting machine, 2		
Thicknessor, 2 Circular saw machines, 2	Thicknessor, 2 Circular saw machines, 2		
Surface planners, 2 Spindle molders, 2	Surface planners, 2 Spindle molders, 2		
Wood turning Lathes, 1 Belt sander, 2	Wood turning Lathes, 1 Belt sander, 2		
Band saw, 2 Tenoning Machine, 2	Band saw, 2 Tenoning Machine, 2		
Morticing machines, 2 Grinding Machines, 2 compressor machine	Morticing machines, 2 Grinding Machines, 2 Compressor machine procured – awaiting delivery		
.	.		
.	.		
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Prisons			
Complete construction of a storage facility for finished industrial products at Luzira Prisons complex	Construction of a storage facility for finished industrial products at Luzira Prisons complex is ongoing – mobilization of raw materials is on going	Item	Spent
		312101 Non-Residential Buildings	5,500
<i>Reasons for Variation in performance</i>			
No variation			
		Total	5,500
		GoU Development	5,500
		External Financing	0
		AIA	0
		Total For SubProgramme	762,660
		GoU Development	762,660
		External Financing	0
		AIA	0
		GRAND TOTAL	69,427,561
		Wage Recurrent	18,646,339
		Non Wage Recurrent	43,484,058
		GoU Development	7,297,164
		External Financing	0
		AIA	0

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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 annual benefits	Item	Balance b/f	New Funds	Total	
	211101 General Staff Salaries	96,392	0	96,392	
259 prisons & barracks supplied with utilities	211103 Allowances (Inc. Casuals, Temporary)	16,278	0	16,278	
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	212102 Pension for General Civil Service	561,337	0	561,337	
1 Prisons Council & Top Management activities conducted	213004 Gratuity Expenses	1,866	0	1,866	
	221001 Advertising and Public Relations	5,400	0	5,400	
	221003 Staff Training	1,774	0	1,774	
	221006 Commissions and related charges	58,203	0	58,203	
	221008 Computer supplies and Information Technology (IT)	1,919	0	1,919	
	221011 Printing, Stationery, Photocopying and Binding	13,895	0	13,895	
	221016 IFMS Recurrent costs	399	0	399	
	221020 IPPS Recurrent Costs	1	0	1	
	223003 Rent – (Produced Assets) to private entities	160,907	0	160,907	
	223006 Water	12,500	0	12,500	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	105	0	105	
	227001 Travel inland	1	0	1	
	228002 Maintenance - Vehicles	117,809	0	117,809	
	228003 Maintenance – Machinery, Equipment & Furniture	47,346	0	47,346	
	228004 Maintenance – Other	750	0	750	
	282101 Donations	3,537	0	3,537	
	Total	1,100,420	0	1,100,420	
	Wage Recurrent	96,392	0	96,392	
	Non Wage Recurrent	1,004,028	0	1,004,028	
	AIA	0	0	0	

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

Subprogram: 13 Corporate Services

Outputs Provided

Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
Training for 11 officers at UMI and 25 officers at NALI on going	211101 General Staff Salaries	7,487	0	7,487
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 2 national functions (Liberation and Women's day) conducted	211103 Allowances (Inc. Casuals, Temporary)	75,077	0	75,077
	213001 Medical expenses (To employees)	75,000	0	75,000
Quarterly performance evaluation of prisons band activities & UPS sports activities conducted.	221001 Advertising and Public Relations	13,940	0	13,940
	221003 Staff Training	4,363,518	0	4,363,518
Training of 97 Cadet ASPs completed	221004 Recruitment Expenses	137,095	0	137,095
	221006 Commissions and related charges	3,550	0	3,550
Training of 1,964 new staff (1,810 recruit warders and wardresses and 154 cadets) ongoing in Prisons Academy and Training School	221009 Welfare and Entertainment	304	0	304
	221010 Special Meals and Drinks	270,000	0	270,000
	221011 Printing, Stationery, Photocopying and Binding	165,523	0	165,523
Development of corrections policy ongoing	221017 Subscriptions	2,928	0	2,928
	227001 Travel inland	646	0	646
	Total	5,115,069	0	5,115,069
	Wage Recurrent	7,487	0	7,487
	Non Wage Recurrent	5,107,582	0	5,107,582
	AIA	0	0	0

Subprogram: 14 Inspectorate and Quality Assurance

Outputs Provided

Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
Custodial standards enforced in 259 units	211101 General Staff Salaries	136,365	0	136,365
3 inspections conducted & 3 reports produced	211103 Allowances (Inc. Casuals, Temporary)	13,200	0	13,200
	221011 Printing, Stationery, Photocopying and Binding	3,900	0	3,900
Service delivery standards & H/Rights reviewed and enforced in 259 prisons	227001 Travel inland	205	0	205
	Total	153,670	0	153,670
	Wage Recurrent	136,365	0	136,365
	Non Wage Recurrent	17,305	0	17,305
	AIA	0	0	0

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

Subprogram: 22 Policy, Planning and Statistics

Outputs Provided

Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
1 progress report & 3 statistical reports produced;				
1 research study conducted	211103 Allowances (Inc. Casuals, Temporary)	100	0	100
Semi Annual performance review for FY2020/21 conducted	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
Monitoring & Evaluation of development projects and activities conducted;	221009 Welfare and Entertainment	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	10,627	0	10,627
Data management ensured through production of Prisons books and Forms	227001 Travel inland	5	0	5
	Total	13,332	0	13,332
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,332</i>	<i>0</i>	<i>13,332</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
Technical support for internal communication system including maintenance of Network Infrastructure (WAN & LAN), Active Directory Domain Services, Mail Server, Intranet and Backup server, provided	221003 Staff Training	100,000	0	100,000
	225001 Consultancy Services- Short term	108,796	0	108,796
Data recovery environment for internal communication systems established	227001 Travel inland	160	0	160
Compliance to standards of ICT Projects ensured through monthly monitoring and technical supervision	228003 Maintenance – Machinery, Equipment & Furniture	251,532	0	251,532
System training for Management Information Systems conducted for 300 users.	Total	460,488	0	460,488
	<i>GoU Development</i>	<i>460,488</i>	<i>0</i>	<i>460,488</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
50 IP cameras CCTV Surveillance for Prisons Headquarters procured;	312202 Machinery and Equipment	547,943	0	547,943
Security command center established	Total	547,943	0	547,943
56 computers for various users at Prisons Headquarters; firewall; security certificates and anti-virus for 500 users procured	<i>GoU Development</i>	<i>547,943</i>	<i>0</i>	<i>547,943</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

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

Subprogram: 15 Administration of Remand Prisoners

Outputs Provided

Output: 01 Prisons Management

An average of 460 prisoners (60 females) delivered to courts	Item	Balance b/f	New Funds	Total
3,000 remand inmates (135 females) linked to criminal justice actors	211101 General Staff Salaries	621,601	0	621,601
	211103 Allowances (Inc. Casuals, Temporary)	800	0	800
Remand population reduced from 49.3% to 45.9%	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	Total	625,401	0	625,401
All lawful production warrants adhered to (100%)		Wage Recurrent	621,601	0
		Non Wage Recurrent	3,800	0
		AIA	0	0

Subprogram: 16 Administration of Convicted Prisoners

Outputs Provided

Output: 01 Prisons Management

500 inmates (30 females) facilitated with transport on release;	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	313,343	0	313,343
750 inmates (23 females) enrolled on prisoners earning scheme	213004 Gratuity Expenses	723	0	723
	Total	314,066	0	314,066
Prisons Congestion regulated through internal transfer of 1,250 prisoners		Wage Recurrent	313,343	0
		Non Wage Recurrent	723	0
100% adherence to production & remand warrants		AIA	0	0

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

Development Projects

Program: 28 Rehabilitation and re-integration of Offenders

Recurrent Programmes

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

Subprogram: 17 Offender Education and Training

Outputs Provided

Output: 01 Rehabilitation & re-integration of offenders

	Item	Balance b/f	New Funds	Total
2,756 offenders (186 females) undergoing Formal Education in 23 prisons schools and 3,117 offenders (183 females) on Functional Adult Literacy in 96 prisons - facilitated with scholastic materials	211101 General Staff Salaries	171,829	0	171,829
	211103 Allowances (Inc. Casuals, Temporary)	3,020	0	3,020
21,617 offenders (1,247 females) undergoing vocational skills training in various trades	221001 Advertising and Public Relations	6,120	0	6,120
	221003 Staff Training	240	0	240
200 inmates (25 females) trade tested in various vocational trades and awarded certificates	224006 Agricultural Supplies	86,156	0	86,156
	228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000
	229201 Sale of goods purchased for resale	97,625	0	97,625
	Total	374,990	0	374,990
	Wage Recurrent	171,829	0	171,829
	Non Wage Recurrent	203,161	0	203,161
	AIA	0	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
3,000 inmates (135 females) imparted with life skills – anger management, interpersonal skills, self-management & regulation, communication and parenting skills	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
	221003 Staff Training	65,714	0	65,714
13,500 inmates (450 females) facilitated with socializing skills - games and sports, music dance and drama/creative arts	221009 Welfare and Entertainment	57	0	57
	227001 Travel inland	5,000	0	5,000
625 inmates (30 females) reintegrated back to their communities;	Total	70,801	0	70,801
	Wage Recurrent	0	0	0
13,500 inmates (450 females) offered spiritual and moral rehabilitation services	Non Wage Recurrent	70,801	0	70,801
	AIA	0	0	0
Link 3,000 inmates (135 inmates) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world				

Development Projects

Program: 29 Safety and Security

Recurrent Programmes

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

Subprogram: 19 Security Operations

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
21 dogs looked after, trained & deployed				
3 Prisons intelligence operations coordinated	211101 General Staff Salaries	225,735	0	225,735
Security monitoring systems maintained in 9 prisons	211103 Allowances (Inc. Casuals, Temporary)	944	0	944
All security equipment maintained (100%)	221003 Staff Training	3,816	0	3,816
	221009 Welfare and Entertainment	4	0	4
	221010 Special Meals and Drinks	8,939	0	8,939
	224001 Medical Supplies	900	0	900
	224005 Uniforms, Beddings and Protective Gear	17,000	0	17,000
	227001 Travel inland	58	0	58
	228001 Maintenance - Civil	285,497	0	285,497
	Total	542,893	0	542,893
	<i>Wage Recurrent</i>	<i>225,735</i>	<i>0</i>	<i>225,735</i>
	<i>Non Wage Recurrent</i>	<i>317,158</i>	<i>0</i>	<i>317,158</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 30 Human Rights and Welfare

Recurrent Programmes

Subprogram: 04 Prison Medical Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

	Item	Balance b/f	New Funds	Total
65 health units provided with medical supplies				
614 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	211101 General Staff Salaries	92,675	0	92,675
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
19,307 in-patients & 66,228 out patients treated	213001 Medical expenses (To employees)	991	0	991
Indoor residual spraying conducted in 15 prisons units	221010 Special Meals and Drinks	196,671	0	196,671
	224001 Medical Supplies	17,425	0	17,425
100% newly admitted prisoners medically examined	224004 Cleaning and Sanitation	1,956,064	0	1,956,064
	228002 Maintenance - Vehicles	5,579	0	5,579
	228003 Maintenance – Machinery, Equipment & Furniture	7,111	0	7,111
	Total	2,276,517	0	2,276,517
	<i>Wage Recurrent</i>	<i>92,675</i>	<i>0</i>	<i>92,675</i>
	<i>Non Wage Recurrent</i>	<i>2,183,842</i>	<i>0</i>	<i>2,183,842</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

Subprogram: 20 Care and Human Rights

Outputs Provided

Output: 01 Prisoners and Staff Welfare

A daily average of 60,862 inmates looked after	Item	Balance b/f	New Funds	Total
3,043 female prisoners provided with 100% sanitary items & Knickers	211101 General Staff Salaries	278,681	0	278,681
	221003 Staff Training	11,705	0	11,705
225 children staying with their mothers in prisons given special care for growth	221010 Special Meals and Drinks	40,707	0	40,707
	221011 Printing, Stationery, Photocopying and Binding	893	0	893
An average of 10,389 uniformed staff dressed with a pair of uniform	221012 Small Office Equipment	853,372	0	853,372
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	103	0	103
	224004 Cleaning and Sanitation	16,534	0	16,534
	224005 Uniforms, Beddings and Protective Gear	(1,013,015)	0	(1,013,015)
	224006 Agricultural Supplies	87,000	0	87,000
	227001 Travel inland	90	0	90
	Total	276,069	0	276,069
	<i>Wage Recurrent</i>	<i>278,681</i>	<i>0</i>	<i>278,681</i>
	<i>Non Wage Recurrent</i>	<i>(2,612)</i>	<i>0</i>	<i>(2,612)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 21 Social Welfare Services

Outputs Provided

Output: 01 Prisoners and Staff Welfare

Duty Free shop services offered to 125 staff - materials distributed to regional stores	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	256,764	0	256,764
Operations of Prisons SACCO enhanced	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	213002 Incapacity, death benefits and funeral expenses	48,000	0	48,000
	224006 Agricultural Supplies	500	0	500
	227003 Carriage, Haulage, Freight and transport hire	46,036	0	46,036
	Total	351,300	0	351,300
	<i>Wage Recurrent</i>	<i>256,764</i>	<i>0</i>	<i>256,764</i>
	<i>Non Wage Recurrent</i>	<i>94,537</i>	<i>0</i>	<i>94,537</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 31 Prisons Production

Recurrent Programmes

Development Projects

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

Project: 0386 Assistance to the UPS

Outputs Provided

Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
4,464 acres of maize maintained – 8,035.2MT expected				
All 64 tractors and accessories maintained	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
Land survey for 2 parcels of prisons land completed	221003 Staff Training	12	0	12
	224006 Agricultural Supplies	259,311	0	259,311
	227001 Travel inland	163	0	163
	228001 Maintenance - Civil	331,176	0	331,176
	228003 Maintenance – Machinery, Equipment & Furniture	26,299	0	26,299
	Total	616,969	0	616,969
	<i>GoU Development</i>	<i>616,969</i>	<i>0</i>	<i>616,969</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process procured and delivered				
	312201 Transport Equipment	726,928	0	726,928
	Total	726,928	0	726,928
	<i>GoU Development</i>	<i>726,928</i>	<i>0</i>	<i>726,928</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procurement of assorted stores and office equipment to operationalize new prisons at Sheema, Kyenjojo, Nwoya and Mutufu completed				
	312202 Machinery and Equipment	59,620	0	59,620
	Total	59,620	0	59,620
	<i>GoU Development</i>	<i>59,620</i>	<i>0</i>	<i>59,620</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 – roofing completed				
	281504 Monitoring, Supervision & Appraisal of Capital work	18	0	18
Construction of 4 prisoners' wards at Rukungiri prisons ongoing	311101 Land	800,000	0	800,000
Construction of 150 staff housing units at Sheema, Mutufu, Nwoya, Kyenjojo and other prisons ongoing.	312101 Non-Residential Buildings	195,200	0	195,200
	312102 Residential Buildings	1,160,126	0	1,160,126
Procurement of Sheema (5 acres) completed	Total	2,155,344	0	2,155,344
	<i>GoU Development</i>	<i>2,155,344</i>	<i>0</i>	<i>2,155,344</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Prisons Management

525.2 acres planted with maize seed – 630.2MT expected	Item	Balance b/f	New Funds	Total
5,173 acres planted with cotton – 5,173 bales harvested	211103 Allowances (Inc. Casuals, Temporary)	1,238	0	1,238
3 prisons surveyed	221003 Staff Training	40	0	40
Farm machinery and equipment maintained;	223003 Rent – (Produced Assets) to private entities	8,710	0	8,710
Quality assurance ensured	227001 Travel inland	19	0	19
	228003 Maintenance – Machinery, Equipment & Furniture	2,408	0	2,408
	229201 Sale of goods purchased for resale	20,368	0	20,368
	Total	32,784	0	32,784
	<i>GoU Development</i>	<i>32,784</i>	<i>0</i>	<i>32,784</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

Procurement process of assorted security equipment to enhance security of prisons completed	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	308,902	0	308,902
	Total	308,902	0	308,902
	<i>GoU Development</i>	<i>308,902</i>	<i>0</i>	<i>308,902</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

Construction of 5 storage facilities (seed cribs and drying platforms) using Force on Account completed	Item	Balance b/f	New Funds	Total
Chain link fencing of Amita, Kotido and Soroti prisons completed	281504 Monitoring, Supervision & Appraisal of Capital work	134	0	134
	312101 Non-Residential Buildings	289,764	0	289,764
	Total	289,897	0	289,897
	<i>GoU Development</i>	<i>289,897</i>	<i>0</i>	<i>289,897</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Output: 01 Prisons Management

Assorted industrial production materials procured to enhance production-shs.0.23bn produced in cash and shs.0.3bn in Non cash	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	353	0	353
Industrial equipment and machinery maintained	221003 Staff Training	71,420	0	71,420
	227001 Travel inland	12,130	0	12,130
	228003 Maintenance – Machinery, Equipment & Furniture	71,668	0	71,668
	229201 Sale of goods purchased for resale	2,002,835	0	2,002,835
	Total	2,158,406	0	2,158,406
	<i>GoU Development</i>	<i>2,158,406</i>	<i>0</i>	<i>2,158,406</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

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 delivered	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	511,865	0	511,865
	Total	511,865	0	511,865
	<i>GoU Development</i>	<i>511,865</i>	<i>0</i>	<i>511,865</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

Construction of a storage facility for finished industrial products at Luzira Prisons complex is ongoing - super structure completed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	294,500	0	294,500
	Total	294,500	0	294,500
	<i>GoU Development</i>	<i>294,500</i>	<i>0</i>	<i>294,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	19,378,174	0	19,378,174
	<i>Wage Recurrent</i>	<i>2,200,872</i>	<i>0</i>	<i>2,200,872</i>
	<i>Non Wage Recurrent</i>	<i>9,013,656</i>	<i>0</i>	<i>9,013,656</i>
	<i>GoU Development</i>	<i>8,163,647</i>	<i>0</i>	<i>8,163,647</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>