

Vote:145

Uganda Prisons

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	81.109	20.277	19.654	25.0%	24.2%	96.9%
Non Wage	156.362	50.663	34.314	32.4%	21.9%	67.7%
Devt. GoU	40.027	14.394	3.438	36.0%	8.6%	23.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	277.497	85.334	57.405	30.8%	20.7%	67.3%
Total GoU+Ext Fin (MTEF)	277.497	85.334	57.405	30.8%	20.7%	67.3%
Arrears	10.120	9.977	7.930	98.6%	78.4%	79.5%
Total Budget	287.617	95.311	65.335	33.1%	22.7%	68.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	287.617	95.311	65.335	33.1%	22.7%	68.5%
Total Vote Budget Excluding Arrears	277.497	85.334	57.405	30.8%	20.7%	67.3%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	277.50	85.33	57.40	30.8%	20.7%	67.3%
Sub-SubProgramme: 26 Management and Administration	62.02	16.95	15.48	27.3%	25.0%	91.4%
Sub-SubProgramme: 27 Prisoners Managment	49.69	12.42	12.31	25.0%	24.8%	99.1%
Sub-SubProgramme: 28 Rehabilitation and re-integration of Offenders	8.10	2.74	2.38	33.9%	29.4%	86.9%
Sub-SubProgramme: 29 Safety and Security	8.95	2.24	2.02	25.0%	22.6%	90.4%
Sub-SubProgramme: 30 Human Rights and Welfare	110.84	38.19	23.19	34.5%	20.9%	60.7%
Sub-SubProgramme: 31 Prisons Production	37.89	12.80	2.02	33.8%	5.3%	15.7%
Sub-SubProgramme: 57 Prison and Correctional Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	277.50	85.33	57.40	30.8%	20.7%	67.3%

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

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numbers and delivery of prisoners to courts. For example, the budget for feeding at shs.93.471bn was to cater for only 60,973 prisoners; and therefore was approved with a shortfall of shs.13.865bn excluding outstanding arrears on food worth shs.23.104bn

b) Delay in administration of Justice: The proportion of remands has increased from 51.0% to 53.5%.

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

d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears of shs.3.740bn on water and shs.2.767bn on electricity

e) Management of Covid-19 pandemic affected the operations of prisons including implementation of the approved work-plan; closure of all prison establishments from the public, the establishment of isolation and quarantine centers, increased prison congestion as there were no court releases/convictions (during lockdown), 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 affects the already constrained UPS budget

Major Performance Highlights

a) 36% of staff are housed in permanent houses; Construction of 200 staff housing units at Loro, Nakasongola, Kibale, Fort portal, Gulu, Rukungiri and other prisons is ongoing

b) 500 acres of maize seed planted and maintained in season 2021B – 600MT of seed expected; Harvesting of 528.5 acres of seed of season 2021A ongoing – 532.3MT already produced

c) 292.2MT of seed processed, treated and distributed to farmers

d) 778 acres of cotton planted raising the total to 5,046 acres – 5,046 bales expected; Harvesting of 2,025 acres on going – 1,072.2 bales already harvested

e) Planted and managed 4,290 acres of maize grain for season 2021B – Expected output is 7,722 MT. Completed harvesting of 5,673 acres of maize grain in 2021A – 3,619MT produced

f) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs.407.6million generated through production of furniture

g) Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide that led to the establishment of 83 isolation centers and 6 COVID -19 treatment centers at Kitalya, Kampala Remand, Mbarara, Gulu, Jinja and Moroto

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

i) Diagnosed & successfully treated 2,242 COVID - 19 cases at established COVID treatment centers – 1,935 inmates, 142 staff & 165 relatives to staff.

j) Successfully vaccinated 10,319 staff and 1,096 staff relatives with two (2) doses of COVID – 19 vaccines, and 11,821 staff with one (1) dose representing a full vaccination rate of 79%. 12,882 prisoners have been vaccinated with the first dose while 1,514 prisoners have been vaccinated with the second dose

Vote Performance Challenges During the Financial Year

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)

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

Prison Congestion: Current prisons carrying capacity is for a daily average of 19,986 prisoners while the population is 65,326 (September 2021) exceeding the holding capacity by 45,326 inmates - occupancy is 327%

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Staff Accommodation: 5,131 staff excluding 2,032 trainees are not properly housed. They stay in improvised houses. This not only explains the high staff attrition rate of over 284 staff per year but also compromises security of prisons and the public at large

Misalignment of Criminal Justice Agencies - long distances to court leading to;

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

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

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

Overstay on Remand: Capital offenders - an average of 19.5 months; Petty offenders - average of 3.8 months: Committals to High Court – 24 months; pending Ministers Order - 139 months

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 26 Management and Administration	
1.101 Bn Shs	Department/Project :12 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
684,890,938.000 UShs	228002 Maintenance - Vehicles
Reason: The funds were for repairs of motor vehicles which are done as and when need arises. Some service providers had not submitted their invoices by end of the quarter	
312,459,905.000 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.	
72,500,000.000 UShs	224004 Cleaning and Sanitation
Reason: The quarter ended when some service providers had not submitted invoices for payment. Payments have since been effected	
13,703,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter and invoices not yet received.	
11,218,882.000 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	
0.003 Bn Shs	Department/Project :13 Corporate Services
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	

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2,869,367.000 UShs	221017 Subscriptions
Reason: This is the Subscription to ACSA, whose membership was under review by the end of the quarter. The subscription has since been effected	
0.021 Bn Shs	<i>Department/Project :22 Policy, Planning and Statistics</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
20,956,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The quarter ended when some supplies had just been delivered. Payments were in the process	
0.125 Bn Shs	<i>Department/Project :1643 Retooling of Uganda Prisons Service</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
125,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
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.	
Sub-SubProgramme 30 Human Rights and Welfare	
2.663 Bn Shs	<i>Department/Project :04 Prison Medical Services</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
1,315,534,992.000 UShs	224001 Medical Supplies
Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.	
1,257,811,000.000 UShs	221010 Special Meals and Drinks
Reason: Some suppliers of food supplements for the HIV/AIDS patients from upcountry stations had not yet submitted invoices for payments by the end of the quarter.	
46,611,500.000 UShs	213001 Medical expenses (To employees)
Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.	
41,627,361.000 UShs	224004 Cleaning and Sanitation
Reason: These are funds meant for acquisition of COVID-19 prevention requirements. Some suppliers were still making deliveries by the end of the quarter. Payments are effected after delivery	
1,633,930.000 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.	
11.199 Bn Shs	<i>Department/Project :20 Care and Human Rights</i>
Reason: Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices by suppliers from upcountry stations	

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<i>Items</i>		
6,832,188,751.000 US\$	221010 Special Meals and Drinks	
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.	
2,726,338,997.000 US\$	224005 Uniforms, Beddings and Protective Gear	
	Reason: These are funds meant for acquisition of prisoners' and staff uniform. Suppliers were still making deliveries by the end of the quarter. Payments are effected after delivery	
1,215,798,192.000 US\$	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.	
226,461,351.000 US\$	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	
129,412,500.000 US\$	224004 Cleaning and Sanitation	
	Reason: These are funds meant for acquisition of prisoners' sanitary requirements. Some suppliers were still making deliveries by the end of the quarter. Payments are effected after delivery	
0.103 Bn Shs	<i>Department/Project :21 Social Welfare Services</i>	
	Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>		
46,728,750.000 US\$	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	
44,897,530.000 US\$	213002 Incapacity, death benefits and funeral expenses	
	Reason: These are funds meant to facilitate decent burials and send off of staff when the need arises	
11,000,000.000 US\$	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.	
Sub-SubProgramme 31 Prisons Production		
9.458 Bn Shs	<i>Department/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>		
5,658,065,572.000 US\$	312102 Residential Buildings	
	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates	
3,500,000,000.000 US\$	312202 Machinery and Equipment	
	Reason: These are funds meant for transport, farm production and security equipment. Deliveries were still being made by the end of the quarter	
150,000,000.000 US\$	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	
150,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates	
1.326 Bn Shs	<i>Department/Project :1443 Revitalisation of Prison Industries</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
500,000,000.000 UShs	312101 Non-Residential Buildings
Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates	
413,501,614.000 UShs	312202 Machinery and Equipment
Reason: These are funds meant for procuring industrial machinery. Payments are made after delivery	
387,554,753.000 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	
25,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: These are funds meant for repairs of industrial machines. Some suppliers had not yet submitted invoices for payments by the end of the quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 26 Management and Administration			
Responsible Officer: Director of Prisons - Administration			
Sub-SubProgramme Outcome: Strategic Leadership, Management and support services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of adherence to set standards and systems	Percentage	100%	100%
Sub-SubProgramme : 27 Prisoners Managment			
Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security			
Sub-SubProgramme Outcome: Improved prisoners access to justice and effective case management			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of remands to total prisoner population	Percentage	48.5%	53.5%
Sub-SubProgramme : 28 Rehabilitation and re-integration of Offenders			

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Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintegration			
Sub-SubProgramme Outcome: Offenders successfully rehabilitated & reintegrated			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Recidivism rates	Percentage	14.5%	14.5%
Sub-SubProgramme : 29 Safety and Security			
Responsible Officer: Commissioner of Prisons - Estates and Engineering			
Sub-SubProgramme Outcome: Safe and secure prisons environment			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Escape rate	Text	5.0/1000	0.9/1,000
Sub-SubProgramme : 30 Human Rights and Welfare			
Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling			
Sub-SubProgramme Outcome: Increased human rights awareness, observance and practices in UPS			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Mortality rates among prisoners and staff	Percentage	0.31%	0.12%
Sub-SubProgramme : 31 Prisons Production			
Responsible Officer: Director of Prisons - Production and Engineering			
Sub-SubProgramme Outcome: Reduced tax payers' burden of maintaining offenders in custody			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Non Tax Revenue generation in billion shillings per year	Text	26.860	7.095
Sub-SubProgramme Outcome: Improved staff & prisoners' living conditions			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of staff housed in permanent houses	Percentage	36%	36%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 26 Management and Administration			
Department : 13 Corporate Services			
Budget OutPut : 01 Administration, planning, policy & support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
warder to prisoner ratio	Ratio	1:6	1:7

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Sub-SubProgramme : 27 Prisoners Managment			
Department : 15 Administration of Remand Prisoners			
Budget OutPut : 01 Prisons Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
A daily average of inmates delivered to court disaggregated by gender	Number	1825	378
Number of Prisoners linked to actors of the criminal justice system	Number	12000	8741
Sub-SubProgramme : 28 Rehabilitation and re-integration of Offenders			
Department : 17 Offender Education and Training			
Budget OutPut : 01 Rehabilitation & re-integration of offenders			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of prisoners on formal education programmes	Number	2500	2891
Number of Prisoners under Vocational skills training	Number	18000	22699
Department : 18 Social Rehabilitation and Re-integration			
Budget OutPut : 01 Rehabilitation & re-integration of offenders			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of offenders on rehabilitative programs	Number	65000	31549
Sub-SubProgramme : 29 Safety and Security			
Department : 19 Security Operations			
Budget OutPut : 01 Prisons Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Prisons Holding Capacity	Number	20166	19986
Sub-SubProgramme : 30 Human Rights and Welfare			
Department : 04 Prison Medical Services			
Budget OutPut : 01 Prisoners and Staff Welfare			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of HIV/AIDS positive staff that are supported	Number	800	630
Department : 20 Care and Human Rights			

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Budget OutPut : 01 Prisoners and Staff Welfare			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
A daily average of prisoners looked after (fed)	Number	70017	64973
Sub-SubProgramme : 31 Prisons Production			
Project : 1395 The maize seed and cotton production project under Uganda Prisons Service			
Budget OutPut : 01 Prisons Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of staff houses constructed	Number	200	0

Performance highlights for the Quarter

2,032 recruit warders and wardresses (1,473 males and 562 females) are undergoing training in basic prisons management

Phase 3 construction of the staff clinic at Luzira is ongoing – roofing stage

Procurement of materials for fencing of Arua (contract award) and Mbale prisons (bid evaluation), expansion of Rukungiri prison (delivery of materials) and renovation of Lira prison (bid evaluation) is ongoing

Construction of 200 staff housing units at Loro, Nakasongola, Kibale, Fort portal, Gulu, Rukungiri and other prisons is ongoing

Prisons production:

Maize Seed: 500 acres of maize seed planted and maintained in season 2021B – 600MT of seed expected; Harvesting of 528.5 acres of seed of season 2021A ongoing – 532.3MT already produced; 292.2MT of seed processed, treated and distributed to farmers

Cotton production: 778 acres of cotton planted raising the total to 5,046 acres – 5,046 bales expected; Harvesting of 2,025 acres on going – 1,072.2 bales already harvested

Commercial Grain: Planted and managed 4,290 acres of maize grain for season 2021B – Expected output is 7,722 MT. Completed harvesting of 5,673 acres of maize grain in 2021A – 3,619MT produced

Prisons Industries: Non Tax Revenue worth shs.407.6million generated through production of furniture for Government Ministries Departments and Agencies.

Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide that led to the establishment of 83 isolation centers and 6 COVID -19 treatment centers at Kitalya, Kampala Remand, Mbarara, Gulu, Jinja and Moroto

Diagnosed & successfully treated 2,242 COVID - 19 cases at established COVID treatment centers – 1,935 inmates, 142 staff & 165 relatives to staff.

Successfully vaccinated 10,319 staff and 1,096 staff relatives with two (2) doses of COVID – 19 vaccines, and 11,821 staff with one (1) dose representing a full vaccination rate of 79%. 12,882 prisoners have been vaccinated with the first dose while 1,514 prisoners have been vaccinated with the second dose

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 26 Management and Administration	62.77	17.56	15.59	28.0%	24.8%	88.8%
<i>Class: Outputs Provided</i>	<i>60.87</i>	<i>15.95</i>	<i>14.53</i>	<i>26.2%</i>	<i>23.9%</i>	<i>91.1%</i>
122601 Administration, planning, policy & support services	59.89	15.35	14.06	25.6%	23.5%	91.6%
122602 Prisons Management	0.98	0.59	0.47	60.3%	47.6%	78.9%
<i>Class: Capital Purchases</i>	<i>1.15</i>	<i>1.00</i>	<i>0.95</i>	<i>87.0%</i>	<i>82.9%</i>	<i>95.3%</i>
122677 Purchase of Specialised Machinery & Equipment	1.15	1.00	0.95	87.0%	82.9%	95.3%
<i>Class: Arrears</i>	<i>0.75</i>	<i>0.61</i>	<i>0.11</i>	<i>81.0%</i>	<i>14.4%</i>	<i>17.7%</i>
122699 Arrears	0.75	0.61	0.11	81.0%	14.4%	17.7%
Sub-SubProgramme 27 Prisoners Managment	49.69	12.42	12.31	25.0%	24.8%	99.1%
<i>Class: Outputs Provided</i>	<i>49.69</i>	<i>12.42</i>	<i>12.31</i>	<i>25.0%</i>	<i>24.8%</i>	<i>99.1%</i>
122701 Prisons Management	49.69	12.42	12.31	25.0%	24.8%	99.1%
Sub-SubProgramme 28 Rehabilitation and re-integration of Offenders	8.10	2.74	2.38	33.9%	29.4%	86.9%
<i>Class: Outputs Provided</i>	<i>8.10</i>	<i>2.74</i>	<i>2.38</i>	<i>33.9%</i>	<i>29.4%</i>	<i>86.9%</i>
122801 Rehabilitation & re-integration of offenders	8.10	2.74	2.38	33.9%	29.4%	86.9%
Sub-SubProgramme 29 Safety and Security	8.95	2.24	2.02	25.0%	22.6%	90.4%
<i>Class: Outputs Provided</i>	<i>8.95</i>	<i>2.24</i>	<i>2.02</i>	<i>25.0%</i>	<i>22.6%</i>	<i>90.4%</i>
122901 Prisons Management	8.95	2.24	2.02	25.0%	22.6%	90.4%
Sub-SubProgramme 30 Human Rights and Welfare	120.21	47.55	31.01	39.6%	25.8%	65.2%
<i>Class: Outputs Provided</i>	<i>109.84</i>	<i>37.71</i>	<i>22.71</i>	<i>34.3%</i>	<i>20.7%</i>	<i>60.2%</i>
123001 Prisoners and Staff Welfare	109.84	37.71	22.71	34.3%	20.7%	60.2%
<i>Class: Outputs Funded</i>	<i>1.00</i>	<i>0.48</i>	<i>0.48</i>	<i>47.5%</i>	<i>47.5%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	1.00	0.48	0.48	47.5%	47.5%	100.0%
<i>Class: Arrears</i>	<i>9.37</i>	<i>9.37</i>	<i>7.82</i>	<i>100.0%</i>	<i>83.5%</i>	<i>83.5%</i>
123099 Arrears	9.37	9.37	7.82	100.0%	83.5%	83.5%
Sub-SubProgramme 31 Prisons Production	37.89	12.80	2.02	33.8%	5.3%	15.7%
<i>Class: Outputs Provided</i>	<i>1.94</i>	<i>0.98</i>	<i>0.41</i>	<i>50.3%</i>	<i>21.3%</i>	<i>42.3%</i>
123101 Prisons Management	1.94	0.98	0.41	50.3%	21.3%	42.3%
<i>Class: Capital Purchases</i>	<i>35.95</i>	<i>11.83</i>	<i>1.60</i>	<i>32.9%</i>	<i>4.5%</i>	<i>13.6%</i>
123175 Purchase of Motor Vehicles and Other Transport Equipment	4.68	0.00	0.00	0.0%	0.0%	0.0%
123177 Purchase of Specialised Machinery & Equipment	15.09	4.57	0.66	30.3%	4.4%	14.4%
123180 Construction and Rehabilitation of Prisons	16.18	7.25	0.95	44.8%	5.8%	13.0%
Total for Vote	287.62	95.31	65.33	33.1%	22.7%	68.5%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	239.39	72.03	54.37	30.1%	22.7%	75.5%
211101 General Staff Salaries	80.94	20.24	19.61	25.0%	24.2%	96.9%
211103 Allowances (Inc. Casuals, Temporary)	2.50	0.74	0.74	29.7%	29.7%	99.9%
211104 Statutory salaries	0.16	0.04	0.04	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	7.28	1.82	1.72	25.0%	23.7%	94.8%
213001 Medical expenses (To employees)	0.41	0.08	0.03	19.4%	8.1%	41.7%
213002 Incapacity, death benefits and funeral expenses	0.43	0.11	0.06	25.0%	14.5%	57.8%
213004 Gratuity Expenses	3.07	0.77	0.77	25.0%	25.0%	99.8%
221001 Advertising and Public Relations	0.16	0.04	0.04	25.0%	24.9%	99.4%
221002 Workshops and Seminars	0.10	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	5.64	1.39	1.33	24.6%	23.5%	95.6%
221006 Commissions and related charges	1.66	0.44	0.44	26.5%	26.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	24.8%	99.2%
221008 Computer supplies and Information Technology (IT)	0.59	0.14	0.01	24.4%	0.9%	3.7%
221009 Welfare and Entertainment	0.12	0.03	0.03	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	80.05	20.08	11.99	25.1%	15.0%	59.7%
221011 Printing, Stationery, Photocopying and Binding	1.38	0.30	0.26	21.9%	18.9%	86.7%
221012 Small Office Equipment	0.82	0.41	0.18	50.0%	22.4%	44.8%
221016 IFMS Recurrent costs	0.15	0.04	0.04	25.0%	25.0%	99.9%
221017 Subscriptions	0.01	0.01	0.01	100.0%	71.0%	71.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	25.0%	24.9%	99.8%
222001 Telecommunications	0.43	0.14	0.14	32.6%	31.8%	97.7%
223003 Rent – (Produced Assets) to private entities	1.62	0.41	0.09	25.0%	5.7%	22.9%
223005 Electricity	3.70	0.93	0.93	25.0%	25.0%	99.9%
223006 Water	7.05	1.76	1.76	25.0%	24.9%	99.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.66	0.42	0.41	25.0%	24.9%	99.7%
224001 Medical Supplies	0.24	2.52	1.09	1,054.4%	457.3%	43.4%
224003 Classified Expenditure	0.00	0.58	0.00	58.2%	0.0%	0.0%
224004 Cleaning and Sanitation	1.32	0.33	0.09	25.0%	6.5%	26.1%
224005 Uniforms, Beddings and Protective Gear	5.13	5.53	2.81	107.8%	54.7%	50.7%
224006 Agricultural Supplies	9.42	4.21	2.77	44.7%	29.4%	65.8%
225001 Consultancy Services- Short term	0.77	0.62	0.47	80.5%	60.9%	75.7%
227001 Travel inland	2.59	0.72	0.72	27.8%	27.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.10	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	5.59	1.88	1.88	33.6%	33.6%	100.0%
228001 Maintenance - Civil	5.00	1.25	1.13	25.0%	22.6%	90.5%
228002 Maintenance - Vehicles	3.52	1.25	0.57	35.7%	16.1%	45.3%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	0.41	0.32	25.0%	19.2%	76.9%
228004 Maintenance – Other	0.71	0.18	0.18	25.0%	24.9%	99.6%
229201 Sale of goods purchased for resale	3.05	2.11	1.72	69.0%	56.3%	81.6%
282101 Donations	0.05	0.01	0.01	25.0%	12.6%	50.4%

Vote:145

Uganda Prisons

QUARTER 1: Highlights of Vote Performance

Class: Outputs Funded	1.00	0.48	0.48	47.5%	47.5%	100.0%
263104 Transfers to other govt. Units (Current)	1.00	0.48	0.48	47.5%	47.5%	100.0%
Class: Capital Purchases	37.10	12.83	2.56	34.6%	6.9%	19.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.09	0.02	0.02	25.1%	24.3%	96.5%
312101 Non-Residential Buildings	1.35	0.65	0.00	48.1%	0.0%	0.0%
312102 Residential Buildings	14.79	6.60	0.95	44.6%	6.4%	14.3%
312201 Transport Equipment	4.83	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	15.05	4.55	0.64	30.2%	4.2%	14.0%
312207 Classified Assets	1.00	1.00	0.95	100.0%	95.3%	95.3%
Class: Arrears	10.12	9.98	7.93	98.6%	78.4%	79.5%
321605 Domestic arrears (Budgeting)	9.81	9.81	7.82	100.0%	79.7%	79.7%
321608 General Public Service Pension arrears (Budgeting)	0.31	0.17	0.11	53.9%	35.0%	64.8%
Total for Vote	287.62	95.31	65.33	33.1%	22.7%	68.5%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1226 Management and Administration	62.77	17.56	15.59	28.0%	24.8%	88.8%
<i>Departments</i>						
12 Finance and Administration	30.45	8.44	6.73	27.7%	22.1%	79.8%
13 Corporate Services	25.92	6.50	6.43	25.1%	24.8%	99.0%
14 Inspectorate and Quality Assurance	3.59	0.90	0.90	25.0%	25.0%	100.0%
22 Policy, Planning and Statistics	0.68	0.13	0.11	18.7%	15.6%	83.6%
<i>Development Projects</i>						
1643 Retooling of Uganda Prisons Service	2.13	1.59	1.42	74.7%	66.6%	89.2%
Sub-SubProgramme 1227 Prisoners Managment	49.69	12.42	12.31	25.0%	24.8%	99.1%
<i>Departments</i>						
15 Administration of Remand Prisoners	40.96	10.24	10.22	25.0%	25.0%	99.8%
16 Administration of Convicted Prisoners	8.73	2.18	2.09	25.0%	24.0%	95.9%
Sub-SubProgramme 1228 Rehabilitation and re-integration of Offenders	8.10	2.74	2.38	33.9%	29.4%	86.9%
<i>Departments</i>						
17 Offender Education and Training	7.28	2.54	2.18	34.9%	29.9%	85.8%
18 Social Rehabilitation and Re-integration	0.82	0.21	0.20	25.0%	25.0%	100.0%
Sub-SubProgramme 1229 Safety and Security	8.95	2.24	2.02	25.0%	22.6%	90.4%
<i>Departments</i>						
19 Security Operations	8.95	2.24	2.02	25.0%	22.6%	90.4%
Sub-SubProgramme 1230 Human Rights and Welfare	120.21	47.55	31.01	39.6%	25.8%	65.2%
<i>Departments</i>						

Vote:145

Uganda Prisons

QUARTER 1: Highlights of Vote Performance

04 Prison Medical Services	5.59	6.46	3.21	115.5%	57.5%	49.8%
20 Care and Human Rights	111.36	39.36	26.26	35.3%	23.6%	66.7%
21 Social Welfare Services	3.26	1.73	1.53	53.1%	47.0%	88.6%
Sub-SubProgramme 1231 Prisons Production	37.89	12.80	2.02	33.8%	5.3%	15.7%
<i>Development Projects</i>						
1395 The maize seed and cotton production project under Uganda Prisons Service	33.95	10.43	0.97	30.7%	2.8%	9.3%
1443 Revitalisation of Prison Industries	3.94	2.38	1.05	60.3%	26.6%	44.2%
Total for Vote	287.62	95.31	65.33	33.1%	22.7%	68.5%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 26 Management and Administration

Departments

Department: 12 Finance and Administration

Outputs Provided

Budget Output: 01 Administration, planning, policy & support services

		Item	Spent
Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits	An average of 12,487 staff paid their salaries timely - staff pay slips printed and distributed monthly.	211101 General Staff Salaries	960,375
		211103 Allowances (Inc. Casuals, Temporary)	315,403
259 prisons & barracks supplied with utilities	An average of 1,589 pensioners received monthly pension and gratuity payments;	211104 Statutory salaries	40,927
		212102 Pension for General Civil Service	1,724,765
4 Prisons Council & 4 Top Management activities conducted	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	213004 Gratuity Expenses	623,544
Performance management conducted through 4 quarterly, 2 semi-annual and 1 annual performance evaluations		221001 Advertising and Public Relations	20,000
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	All 259 prisons & barracks supplied with utilities	221003 Staff Training	47,450
		221006 Commissions and related charges	180,198
		221007 Books, Periodicals & Newspapers	2,500
	3 Prisons Top Management and prisons Council activities conducted	221008 Computer supplies and Information Technology (IT)	5,297
		221009 Welfare and Entertainment	9,999
	Performance management conducted through quarter 1 performance evaluation	221010 Special Meals and Drinks	1,000,000
		221011 Printing, Stationery, Photocopying and Binding	85,382
	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.	221016 IFMS Recurrent costs	36,724
		221020 IPPS Recurrent Costs	5,300
		222001 Telecommunications	134,150
		223003 Rent – (Produced Assets) to private entities	92,618
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	223005 Electricity	37,500
		223006 Water	12,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,351
	Minimum custodial standards ensured in all the 259 prisons which are operational.	224004 Cleaning and Sanitation	2,500
		227001 Travel inland	137,917
	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	227004 Fuel, Lubricants and Oils	360,000
		228002 Maintenance - Vehicles	565,109
		228003 Maintenance – Machinery, Equipment & Furniture	26,531
		228004 Maintenance – Other	175,500
		282101 Donations	6,540

Reasons for Variation in performance

No variation

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	6,623,081
		Wage Recurrent	1,001,302
		Non Wage Recurrent	5,621,779
		Arrears	0
		<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	108,433

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	108,433
<i>AIA</i>	0
Total For Department	6,623,081
Wage Recurrent	1,001,302
Non Wage Recurrent	5,621,779
Arrears	108,433
<i>AIA</i>	0

Departments

Department: 13 Corporate Services

Outputs Provided

Budget Output: 01 Administration, planning, policy & support services

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Competences enhanced; Management training conducted for 11 officers at UMI & 25 officers at NALI.	Professionalism and management accountability in UPS enhanced through management training of staff – 9 officers trained in management at UMI and 11 officers at NALI; 267 Non Commissioned Officers completed the Non Commissioned officers course;	Item	Spent
97 Cadet ASPs trained; 1,964 new staff recruited & trained		211101 General Staff Salaries	4,993,227
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		221001 Advertising and Public Relations	14,768
		221003 Staff Training	938,932
		221006 Commissions and related charges	165,342
Public perception improved; 24 radio shows, 12 TV shows, 12 press releases & 7 national functions	Passed out 97 Cadet Assistant Superintendent of Prisons after completion of the basic training course in Prisons Management	221009 Welfare and Entertainment	2,500
4 quarterly Performance evaluation of prisons band and sports activities conducted.		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	59,999
Development of corrections policy completed	2,032 recruit warders and wardresses (1,470 males and 562 females) are undergoing training in basic prisons management	221017 Subscriptions	7,025
		222001 Telecommunications	1,500
		227001 Travel inland	177,750
		227004 Fuel, Lubricants and Oils	35,000
		229201 Sale of goods purchased for resale	25,000
	Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 13 media houses, hence promoting Prisons public image and reduction in complaints from the public.		
	First quarter evaluation conducted for prisons band and UPS sports activities		
	Development of the National Corrections Policy is ongoing – policy research is ongoing		

Reasons for Variation in performance

No variation

Total	6,434,042
Wage Recurrent	4,993,227
Non Wage Recurrent	1,440,815
Arrears	0
AIA	0
Total For Department	6,434,042
Wage Recurrent	4,993,227
Non Wage Recurrent	1,440,815
Arrears	0
AIA	0

Departments

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Department: 14 Inspectorate and Quality Assurance

Outputs Provided

Budget Output: 01 Administration, planning, policy & support services

		Item	Spent
Custodial standards enforced in 259 stations - 12 inspections conducted; 12 reports produced	Minimum custodial standards maintained in 259 prisons - 3 inspections conducted in 3 regions and 3 reports produced	211101 General Staff Salaries	717,644
		211103 Allowances (Inc. Casuals, Temporary)	35,000
Service delivery standards & Human Rights committees assessed quarterly	Service delivery standards and Human rights reviewed and enforced in 259 prisons	221011 Printing, Stationery, Photocopying and Binding	49,500
		227001 Travel inland	55,471
Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 259 prisons.	227004 Fuel, Lubricants and Oils	41,000
	Management accountability and value for money ensured in all projects		

Reasons for Variation in performance

No variation

Total	898,615
Wage Recurrent	717,644
Non Wage Recurrent	180,971
Arrears	0
AIA	0
Total For Department	898,615
Wage Recurrent	717,644
Non Wage Recurrent	180,971
Arrears	0
AIA	0

Departments

Department: 22 Policy, Planning and Statistics

Outputs Provided

Budget Output: 01 Administration, planning, policy & support services

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		221003 Staff Training	11,500
		221006 Commissions and related charges	7,500
		221011 Printing, Stationery, Photocopying and Binding	39,044
		227001 Travel inland	32,500
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Total	107,044
Wage Recurrent	0
Non Wage Recurrent	107,044
Arrears	0
AIA	0
Total For Department	107,044
Wage Recurrent	0
Non Wage Recurrent	107,044
Arrears	0
AIA	0

Development Projects

Project: 1643 Retooling of Uganda Prisons Service

Outputs Provided

Budget Output: 02 Prisons Management

50 IP CCTV cameras and surveillance system with Artificial Intelligence installed at Arua prison;	Procurement of 20 IP CCTV cameras for installation at Arua, 20 computers, firewall, security certificates and anti-virus for 200 users is ongoing – Bid Evaluation	Item	Spent
20 computers for various users at 16 regional prisons; firewall; security certificates and antivirus for 200 users procured	Quarterly technical support for 3 internal communication systems, Prisoners Management Information System and human Resource Management Information System conducted	225001 Consultancy Services- Short term	468,000

Reasons for Variation in performance

The procurement of the CCTV surveillance equipment will be complete in quarter two

Total	468,000
GoU Development	468,000
External Financing	0

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted classified security and communication equipment to enhance security of staff acquired	Procurement of assorted classified security equipment to enhance security of staff and prisoners is ongoing – Bid evaluation	Item	Spent
		312207 Classified Assets	953,411

Reasons for Variation in performance

The procurement of assorted security equipment will be complete in quarter two

Total	953,411
GoU Development	953,411
External Financing	0
Arrears	0
AIA	0
Total For Project	1,421,411
GoU Development	1,421,411
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 27 Prisoners Managment

Departments

Department: 15 Administration of Remand Prisoners

Outputs Provided

Budget Output: 01 Prisons Management

An average of 1,825 prisoners delivered to courts	An average of 378 prisoners (45 females) delivered to 264 courts spread country wide	Item	Spent
		211101 General Staff Salaries	9,463,216
18,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 8,741 inmates (350 females) to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	104,000
Remand population reduced from 50.5% to 48.7%		221011 Printing, Stationery, Photocopying and Binding	3,000
		227004 Fuel, Lubricants and Oils	652,248
All lawful production warrants adhered to (100%)	Remand population increased from 51.0% to 53.5%.		
	Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

The number of inmates taken to court was affected by COVID-19 restrictions that affected court operations

Total	10,222,464
Wage Recurrent	9,463,216

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	759,248
		Arrears	0
		AIA	0
		Total For Department	10,222,464
		Wage Recurrent	9,463,216
		Non Wage Recurrent	759,248
		Arrears	0
		AIA	0

Departments

Department: 16 Administration of Convicted Prisoners

Outputs Provided

Budget Output: 01 Prisons Management

		Item	Spent
7,000 inmates (120 females) facilitated with transport on release;	6,791 convicted prisoners facilitated with transport upon release on their due dates	211101 General Staff Salaries	1,929,125
6,000 inmates (200 females) enrolled on prisoners earning scheme	5,809 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	3,500
		213004 Gratuity Expenses	142,906
Prisons congestion regulated through internal transfer of 12,000 prisoners	2,500 inmates redistributed country wide to mitigate congestion and its associated effects	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,750
100% adherence to production & remand warrants	100% adherence to production & remand warrants through production of prisoners to court – 10,290 inmates were produced to court and released from courts		
Sentence planning and management conducted for all convicted prisoners – all convicted prisoners released on their due dates	Sentence planning and management conducted for all convicted prisoners – 6,791 convicted prisoners released on their due dates		
	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		
	Custodial standards were enforced in 259 custodial units across the country.		

Reasons for Variation in performance

No variation

Total	2,091,281
Wage Recurrent	1,929,125
Non Wage Recurrent	162,156

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	2,091,281
		Wage Recurrent	1,929,125
		Non Wage Recurrent	162,156
		Arrears	0
		AIA	0

Sub-SubProgramme: 28 Rehabilitation and re-integration of Offenders

Departments

Department: 17 Offender Education and Training

Outputs Provided

Budget Output: 01 Rehabilitation & re-integration of offenders

		Item	Spent
18,000 offenders (700 females) imparted with vocational skills	22,699 inmates' (1,247 females) vocational training enhanced through procurement of vocational training materials for different vocational trades in 126 prisons;	211101 General Staff Salaries	72,917
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	7,027 prisoners undergoing training in agricultural skills (6,679 males and 348 females).	211103 Allowances (Inc. Casuals, Temporary)	59,000
2,500 offenders (112F) accessing Formal Education in 37 prisons schools & 2,500 (200F) offenders under Functional Adult Literacy in 150 prisons facilitated with scholastic materials	541 inmates internally assessed in preparation for trade testing in various vocational trades	221001 Advertising and Public Relations	6,120
430 inmates facilitated to sit UNEB Exams at Primary & Secondary level	Offender rehabilitation enhanced – 2,891 inmates to benefit from formal education programs (2,718 males and 173 females);	221003 Staff Training	99,960
Patriotism training and civic ideological orientation conducted for 35,000 inmates;	3,516 learners (3,373 males and 143 females) have been facilitated to undertake Functional Adult Literacy programs in 131 prisons.	221009 Welfare and Entertainment	14,000
25 inmate prisons patriotic clubs established	54 inmates (5 females) are undertaking Diploma and Degree courses;	224006 Agricultural Supplies	1,435,538
1,000 acres of maize seed planted - 1,200MT	2 libraries at Jinja Main and Masaka Prison schools stocked school based curriculum textbooks	227001 Travel inland	102,440
1,200MT of seed processed	Patriotism training and civic ideological orientation conducted for 292 inmates in Kampala Extra and Central Regions.	227004 Fuel, Lubricants and Oils	51,200
10,000 acres of cotton planted - 10,000 bales	Produced 500 copies of patriotism/ civic training manuals and 600 copies of voter education manuals	228003 Maintenance – Machinery, Equipment & Furniture	276,433
6 prisons (Lututuru, Rubanda, Ibuga, Kibale, Buhweju, Paidha) surveyed & boundaries opened at Masaka & Lira)		229201 Sale of goods purchased for resale	59,980
Quality assurance ensured			

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

500 acres of maize seed planted and maintained in season 2021B – 600MT of seed expected

Harvesting of 528.5 acres of seed of season 2021A ongoing – 532.3MT already produced

292.2MT of seed processed, treated and distributed to farmers

778 acres of cotton planted raising the total to 5,046 acres – 5,046 bales expected.

Harvesting of 2,025 acres on going – 1,072.2 bales already harvested

Land surveys carried out on 4 parcels of prisons land at Rubirizi, Budaka, Sheema and Ntwetwe

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

135 prisoners and 48 staff trained in seed multiplication protocols and management practices at Orom – Tikau and Ruimi prisons

404 acres of sunflower planted in season 2021B as an alternate crop to seed production

Harvesting of 761 acres of sunflower of season 2021A is ongoing – 373.3MT already harvested

Reasons for Variation in performance

Prisons farms performance was due to unreliable weather patterns

The performance on offender education was enhanced with support from Justice Law and Order Sector

Total	2,177,588
Wage Recurrent	72,917
Non Wage Recurrent	2,104,671
Arrears	0
<i>AIA</i>	0

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	2,177,588
		Wage Recurrent	72,917
		Non Wage Recurrent	2,104,671
		Arrears	0
		AIA	0

Departments

Department: 18 Social Rehabilitation and Re-integration

Outputs Provided

Budget Output: 01 Rehabilitation & re-integration of offenders

		Item	Spent
35,000 inmates (800 females) imparted with life skills – anger management, interpersonal skills, self-management & regulation, and parenting skills	31,549 inmates (1,540 females) facilitated with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	211103 Allowances (Inc. Casuals, Temporary)	7,000
65,000 inmates facilitated with socializing skills - games and sports, music dance & drama	1,205 inmates (62 females) facilitated with socializing activities - games and sports, music dance and drama /creative arts	221003 Staff Training	117,500
2,500 inmates reintegrated back to their communities;		221006 Commissions and related charges	38,000
65,000 offered (1,800F) spiritual & moral services	1,120 inmates (43 females) reintegrated into their communities;	227001 Travel inland	31,990
Link 18,000 inmates (840F) to their families & relatives through social contacts to maintain social relations between inmates & the outside world	14,083 inmates (563 females) offered spiritual and moral rehabilitation services	227004 Fuel, Lubricants and Oils	10,500
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioural change	15,089 inmates (1,203 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
1000 inmate & 40 staff counsellors trained	250 inmates provided with treatment programs		
	5,879 inmates (235 females) provided with counselling and guidance services;		
	Sex offender psychological and rehabilitative training conducted for 350 inmates		
	600 inmates (24 females) facilitated with life skills training;		

Reasons for Variation in performance

The performance was enhanced with support from Justice Law and Order sector

Total **204,990**

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	204,990
		Arrears	0
		AIA	0
		Total For Department	204,990
		Wage Recurrent	0
		Non Wage Recurrent	204,990
		Arrears	0
		AIA	0

Sub-SubProgramme: 29 Safety and Security

Departments

Department: 19 Security Operations

Outputs Provided

Budget Output: 01 Prisons Management

		Item	Spent
21 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	211101 General Staff Salaries	661,724
12 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 4 JOC meetings coordinated, intelligence committees established and functional in 16 regions and 259 prisons	211103 Allowances (Inc. Casuals, Temporary)	16,996
Security monitoring systems maintained in 9 prisons	Security monitoring systems maintained in all the 9 Prisons	221003 Staff Training	61,000
All security equipment maintained (100%)	Assorted security equipment maintained (100%).	221006 Commissions and related charges	50,000
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	15,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		224001 Medical Supplies	2,125
		227001 Travel inland	51,500
		227004 Fuel, Lubricants and Oils	18,725
		228001 Maintenance - Civil	1,131,048
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

Reasons for Variation in performance

No variation

Total	2,021,118
Wage Recurrent	661,724
Non Wage Recurrent	1,359,394
Arrears	0
AIA	0
Total For Department	2,021,118
Wage Recurrent	661,724
Non Wage Recurrent	1,359,394

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

Sub-SubProgramme: 30 Human Rights and Welfare

Departments

Department: 04 Prison Medical Services

Outputs Provided

Budget Output: 01 Prisoners and Staff Welfare

		Item	Spent
65 health units provided with medical supplies	65 health units provided with medical supplies including tracer medicines	211101 General Staff Salaries	689,208
800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	Promoted health of staff & prisoners through supporting 630 (128 females) staff & 5,717 prisoners (400 females) living with HIV/AIDS with nutritional supplements & drugs for opportunistic infections;	211103 Allowances (Inc. Casuals, Temporary)	139,600
77,228 in-patients & 264,908 out patients treated		213001 Medical expenses (To employees)	33,389
		221010 Special Meals and Drinks	123,089
		224001 Medical Supplies	1,092,635
		224004 Cleaning and Sanitation	83,373
Indoor residual spraying conducted in 55 prisons units	142,926 out patients (119,926 males & 23,000 females), and 1,431 in patients were treated of various illnesses and ailments	227001 Travel inland	80,161
		227004 Fuel, Lubricants and Oils	489,580
		228002 Maintenance - Vehicles	2,866
		228003 Maintenance – Machinery, Equipment & Furniture	5,850
	Indoor residual spraying conducted in 40 prisons units		
	19,788 of the newly admitted prisoners in all prison units were medically examined - 17,611 males & 2,177 females		
	1,583 newly admitted prisoners (95 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services		
	Improved the welfare of prisoners through providing 5,717 prisoners (400 females) with Low Body Mass Index with nutritional services.		
	TB case detection rate for prisoners at entry medical screening is at 47% (173/368 cases) while the TB cure rate is 71% (124/176 cases)		
	19,788 inmates (2,177 females) newly admitted prisoners were given information on HIV, TB and STIs.		
	Incidence of disease reduced through medically examining, testing and counselling		

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide that led to the establishment of 83 isolation centers and 6 treatment centers.

Diagnosed & successfully treated 2,242 COVID - 19 cases at established COVID treatment centers – 1,935 inmates, 142 staff & 165 relatives to staff.

Successfully vaccinated 10,319 staff and 1,096 staff relatives with two doses of COVID – 19 vaccines, and 11,821 staff with one dose - 79%. 12,882 prisoners vaccinated with the first dose while 1,514 prisoners vaccinated with the second dose

119 staff and prisoners with Non communicable diseases were identified and managed through provision of palliative care

Reasons for Variation in performance

The positive performance was due to a supplementary budget towards the management of COVID-19 pandemic

Total	2,739,750
Wage Recurrent	689,208
Non Wage Recurrent	2,050,542
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Murchison Bay Hospital

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

Hospital machinery maintained

Health and welfare improved through treating 344 in-patients and 20,009 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

475,000

Reasons for Variation in performance

No variation

Total	475,000
Wage Recurrent	0
Non Wage Recurrent	475,000
Arrears	0
<i>AIA</i>	0
Total For Department	3,214,750
Wage Recurrent	689,208
Non Wage Recurrent	2,525,542

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

Departments

Department: 20 Care and Human Rights

Outputs Provided

Budget Output: 01 Prisoners and Staff Welfare

		Item	Spent
A daily average of 70,017 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 64,793 prisoners (provided with meals, medical care, and basic necessities of life),	221003 Staff Training	50,000
3,151 female prisoners provided with 100% sanitary items & Knickers		221009 Welfare and Entertainment	1,500
250 children staying with their mothers in prisons given special care for growth	A daily average of 2,827 female prisoners provided with adequate sanitary towels;	221010 Special Meals and Drinks	10,850,879
10,672 staff dressed with a pair of uniform each	Looking after 264 babies staying with their mothers in prison, providing sanitary items to all prisoners	221011 Printing, Stationery, Photocopying and Binding	20,850
10,000 acres planted with maize - 18,000MT produced		221012 Small Office Equipment	183,539
All 64 tractors and accessories maintained	Professionalism encouraged through dressing 10,341 uniformed staff with a pair of uniform;	223005 Electricity	887,507
	Planted and managed 4,290 acres of maize grain for season 2021B – Expected output is 7,722 MT. Completed harvesting of 5,673 acres of maize grain in 2021A – 3,619MT produced	223006 Water	1,743,568
	Planting of 450 acres is ongoing – expected output is 500MT	223007 Other Utilities- (fuel, gas, firewood, charcoal)	400,000
	Trained 20 staff and 50 prisoners at Bufulubi prison farm in modern farming skills	224005 Uniforms, Beddings and Protective Gear	2,806,331
	64 tractors and assorted tractor accessories and other farm machinery maintained	224006 Agricultural Supplies	1,336,202
		227001 Travel inland	23,008
		227004 Fuel, Lubricants and Oils	137,500

Reasons for Variation in performance

Prisons farm performance was affected by un reliable weather partterns
UPS has no control on prisoner population

Total	18,440,883
Wage Recurrent	0
Non Wage Recurrent	18,440,883
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		321605 Domestic arrears (Budgeting)	7,821,348

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	7,821,348
AIA	0
Total For Department	18,440,883
Wage Recurrent	0
Non Wage Recurrent	18,440,883
Arrears	7,821,348
AIA	0

Departments

Department: 21 Social Welfare Services

Outputs Provided

Budget Output: 01 Prisoners and Staff Welfare

		Item	Spent
Duty Free shop services offered to 200 staff - materials distributed to regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores - 84 staff benefited	211101 General Staff Salaries	125,153
		211103 Allowances (Inc. Casuals, Temporary)	44,500
Operations of Prisons SACCO enhanced - Membership increased to 11,962	Operations of the Prisons SACCO enhanced; Membership has increased to 10,301 members: Loan Portfolio is shs.6.6bn, Asset Portfolio is shs.7.9bn, share portfolio is shs.4.5bn and savings portfolio of shs.1.35bn	213002 Incapacity, death benefits and funeral expenses	61,602
Staff spouses facilitated - 1 bakery & welfare project established at Kitanya prison complex		227001 Travel inland	19,725
		227004 Fuel, Lubricants and Oils	60,636
		229201 Sale of goods purchased for resale	1,220,000
	Establishment of a staff spouses' empowerment project at Kitanya is ongoing		
	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	1,531,616
Wage Recurrent	125,153
Non Wage Recurrent	1,406,463

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	1,531,616
		Wage Recurrent	125,153
		Non Wage Recurrent	1,406,463
		Arrears	0
		AIA	0

Sub-SubProgramme: 31 Prisons Production

Development Projects

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

Outputs Provided

Budget Output: 01 Prisons Management

Item	Spent
Visibility of Uganda Prisons increased - prisons development documentary developed	Promotion of UPS programs improved through media coverage of Uganda Prisons activities - Live coverage of the Pass out of Cadets and Non-commissioned officers, publication of UPS programs in the print media and news letters

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Installation of 3 silo storage facilities at Isimba, Lugore and Ruimi prisons farms - Phase 1 completed	Procurement of contractors for installation of 3 silo storage facilities at Isimba, Lugore and Ruimi prisons farms is ongoing – bid evaluation
281504 Monitoring, Supervision & Appraisal of Capital work	21,230

Reasons for Variation in performance

No variation

Total	21,230
GoU Development	21,230
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Construction and Rehabilitation of Prisons

Vote:145 Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Phase 3 construction of the staff clinic at Luzira completed	Phase 3 construction of the staff clinic at Luzira is ongoing – roofing stage	Item 312102 Residential Buildings	Spent 945,919
Complete fencing of Arua and Mbale prisons, renovation of Lira prison & expansion of Rukungiri	Procurement of materials for fencing of Arua (contract award) and Mbale prisons (bid evaluation) is ongoing		
200 double roomed staff housing units constructed at Kumi, Kibaale, Loro & other selected prisons	Procurement of materials for expansion of Rukungiri prison is ongoing – works to start in October 2021		
	Procurement of a contractor for renovation of Lira prison is ongoing – bid evaluation		
	Procurement of materials for construction of 200 staff housing units at Loro, Nakasongola, Kibale, Fort portal, Gulu, Rukungiri and other prisons using Force on Account is ongoing		
	Construction of a new prison at Ntungamo is ongoing – Construction of 1 ward is in final finishes (painting & flooring)		

Reasons for Variation in performance

No variation

Total	945,919
GoU Development	945,919
External Financing	0
Arrears	0
AIA	0
Total For Project	967,149
GoU Development	967,149
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Budget Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted industrial production materials procured to enhance production shs.0.930bn produced in cash and shs.1.2bn in Non cash	Products worth shs.407.6million produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	Item 229201 Sale of goods purchased for resale	Spent 412,445
Industrial equipment and machinery maintained in 8 prison units	Supported Balumbuli Resettlement Project in partnership with OPM through the production of 176 doors and 88 windows		
150 staff & 300 inmates trained in modern production methods	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

Total	412,445
GoU Development	412,445
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

37 assorted industrial equipment acquired - Wood turning Lathe, 1 Belt sander, Band saw, 1 Tenoning machine, 1 Grinding machine, 1 Bit morticing machine, 1 Chain morticing, 1 Hinge boring, 2 Head boring, 1 CNC Router, 20 Work Benches with Vices	Procurement of assorted industrial machines (Needle lockstitch machine -60; Needle lockstitch machine, -5, Overlock machine - 2, Zigzag lock stitching machine – 3, Button holing machine -1, Button fixing machine -2 and Embroidery machine -1) is ongoing at bid evaluation stage	Item 312202 Machinery and Equipment	Spent 636,498
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Reasons for Variation in performance

No variation

Total	636,498
GoU Development	636,498
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Construction and Rehabilitation of Prisons

Complete construction of the industrial workshop at Luzira complex,	Procurement of a contractor for electrical installation to complete the industrial workshop at Luzira complex is ongoing – bid evaluation stage	Item	Spent
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Reasons for Variation in performance

Vote:145

Uganda Prisons

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	1,048,944
		GoU Development	1,048,944
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	57,404,975
		Wage Recurrent	19,653,517
		Non Wage Recurrent	34,313,955
		GoU Development	3,437,503
		External Financing	0
		Arrears	7,929,781
		AIA	0

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 26 Management and Administration			
<i>Departments</i>			
Department: 12 Finance and Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administration, planning, policy & support services			
Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits	An average of 12,487 staff paid their salaries timely - staff pay slips printed and distributed monthly.	Item	Spent
		211101 General Staff Salaries	960,375
		211103 Allowances (Inc. Casuals, Temporary)	315,403
259 prisons & barracks supplied with utilities	An average of 1,589 pensioners received monthly pension and gratuity payments;	211104 Statutory salaries	40,927
		212102 Pension for General Civil Service	1,724,765
1 Prisons Council & 1 Top Management activities conducted	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions;	213004 Gratuity Expenses	623,544
Performance management conducted through 1 quarterly performance evaluation		221001 Advertising and Public Relations	20,000
	All 259 prisons & barracks supplied with utilities	221003 Staff Training	47,450
		221006 Commissions and related charges	180,198
All 259 prisons, 16 regions & 44 DPCs facilitated to operate		221007 Books, Periodicals & Newspapers	2,500
	3 Prisons Top Management and prisons Council activities conducted	221008 Computer supplies and Information Technology (IT)	5,297
		221009 Welfare and Entertainment	9,999
	Performance management conducted through quarter 1 performance evaluation	221010 Special Meals and Drinks	1,000,000
		221011 Printing, Stationery, Photocopying and Binding	85,382
	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.	221016 IFMS Recurrent costs	36,724
		221020 IPPS Recurrent Costs	5,300
		222001 Telecommunications	134,150
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained;	223003 Rent – (Produced Assets) to private entities	92,618
		223005 Electricity	37,500
		223006 Water	12,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,351
	Minimum custodial standards ensured in all the 259 prisons which are operational.	224004 Cleaning and Sanitation	2,500
		227001 Travel inland	137,917
	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	227004 Fuel, Lubricants and Oils	360,000
		228002 Maintenance - Vehicles	565,109
		228003 Maintenance – Machinery, Equipment & Furniture	26,531
		228004 Maintenance – Other	175,500
		282101 Donations	6,540
Reasons for Variation in performance			
No variation			
Total			6,623,082

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,001,302
		Non Wage Recurrent	5,621,779
		AIA	0
<i>Arrears</i>			
		Total For Department	6,623,082
		Wage Recurrent	1,001,302
		Non Wage Recurrent	5,621,779
		AIA	0

Departments

Department: 13 Corporate Services

Outputs Provided

Budget Output: 01 Administration, planning, policy & support services

		Item	Spent
Management training for 11 officers at UMI ongoing	Professionalism and management accountability in UPS enhanced through management training of staff – 9 officers trained in management at UMI and 11 officers at NALI; 267 Non Commissioned Officers completed the Non Commissioned officers course;	211101 General Staff Salaries	4,993,227
97 Cadet ASPs trained and passed;		211103 Allowances (Inc. Casuals, Temporary)	8,000
Training of 1,964 new junior staff ongoing		221001 Advertising and Public Relations	14,768
		221003 Staff Training	938,932
		221006 Commissions and related charges	165,342
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 2 national functions	Passed out 97 Cadet Assistant Superintendent of Prisons after completion of the basic training course in Prisons Management	221009 Welfare and Entertainment	2,500
1 quarterly Performance evaluation of prisons band and sports activities conducted.		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	59,999
Development of corrections policy ongoing	2,032 recruit warders and wardresses (1,470 males and 562 females) are undergoing training in basic prisons management	221017 Subscriptions	7,025
		222001 Telecommunications	1,500
		227001 Travel inland	177,750
		227004 Fuel, Lubricants and Oils	35,000
		229201 Sale of goods purchased for resale	25,000
	Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 13 media houses, hence promoting Prisons public image and reduction in complaints from the public.		
	First quarter evaluation conducted for prions band and UPS sports activities		
	Development of the National Corrections Policy is ongoing – policy research is ongoing		

Reasons for Variation in performance

No variation

Total 6,434,042

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	4,993,227
		Non Wage Recurrent	1,440,815
		AIA	0
		Total For Department	6,434,042
		Wage Recurrent	4,993,227
		Non Wage Recurrent	1,440,815
		AIA	0

Departments

Department: 14 Inspectorate and Quality Assurance

Outputs Provided

Budget Output: 01 Administration, planning, policy & support services

		Item	Spent
Custodial standards enforced in 259 stations - 3 inspections conducted and 3 reports produced	Minimum custodial standards maintained in 259 prisons - 3 inspections conducted in 3 regions and 3 reports produced	211101 General Staff Salaries	717,644
		211103 Allowances (Inc. Casuals, Temporary)	35,000
Service delivery standards & operations of Human Rights committees assessed quarterly	Service delivery standards and Human rights reviewed and enforced in 259 prisons	221011 Printing, Stationery, Photocopying and Binding	49,500
Accountability ensured in all service delivery areas - 259 prisons, 16 regions, 44 districts through monthly supervision visits and reports	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 259 prisons.	227001 Travel inland	55,471
		227004 Fuel, Lubricants and Oils	41,000
	Management accountability and value for money ensured in all projects		

Reasons for Variation in performance

No variation

Total	898,615
Wage Recurrent	717,644
Non Wage Recurrent	180,971
AIA	0
Total For Department	898,615
Wage Recurrent	717,644
Non Wage Recurrent	180,971
AIA	0

Departments

Department: 22 Policy, Planning and Statistics

Outputs Provided

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 01 Administration, planning, policy & support services			
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		221003 Staff Training	11,500
		221006 Commissions and related charges	7,500
		221011 Printing, Stationery, Photocopying and Binding	39,044
		227001 Travel inland	32,500
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Total	107,044
Wage Recurrent	0
Non Wage Recurrent	107,044
AIA	0
Total For Department	107,044
Wage Recurrent	0
Non Wage Recurrent	107,044
AIA	0

Development Projects

Project: 1643 Retooling of Uganda Prisons Service

Outputs Provided

Budget Output: 02 Prisons Management

Procurement of 20 IP CCTV cameras and surveillance system with Artificial Intelligence for Arua prison is ongoing - bid evaluation;	Procurement of 20 IP CCTV cameras for installation at Arua, 20 computers, firewall, security certificates and anti-virus for 200 users is ongoing – Bid Evaluation	Item	Spent
		225001 Consultancy Services- Short term	468,000
Procurement of 20 computers for various users at 16 regional prisons; firewall; security certificates and anti-virus for 200 users is ongoing - bid evaluation	Quarterly technical support for 3 internal communication systems, Prisoners Management Information System and human Resource Management Information System conducted		
Quarterly technical support for 3 internal communication systems, and 2 Management information systems conducted			

Reasons for Variation in performance

The procurement of the CCTV surveillance equipment will be complete in quarter two

Total	468,000
GoU Development	468,000
External Financing	0
AIA	0

Capital Purchases

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted security and communication equipment enhance security of prisons on going - bid evaluation	Procurement of assorted classified security equipment to enhance security of staff and prisoners is ongoing – Bid evaluation	Item	Spent
		312207 Classified Assets	953,411

Reasons for Variation in performance

The procurement of assorted security equipment will be complete in quarter two

Total	953,411
GoU Development	953,411
External Financing	0
AIA	0
Total For Project	1,421,411
GoU Development	1,421,411
External Financing	0
AIA	0

Sub-SubProgramme: 27 Prisoners Managment

Departments

Department: 15 Administration of Remand Prisoners

Outputs Provided

Budget Output: 01 Prisons Management

An average of 1,790 prisoners delivered to courts	An average of 378 prisoners (45 females) delivered to 264 courts spread country wide	Item	Spent
		211101 General Staff Salaries	9,463,216
4,500 remand inmates linked to criminal justice actors		211103 Allowances (Inc. Casuals, Temporary)	104,000
	Paralegal advisory services and pro bono activities coordinated - linked 8,741 inmates (350 females) to actors in the criminal justice system.	221011 Printing, Stationery, Photocopying and Binding	3,000
Remand population reduced from 50.5% to 50.2%		227004 Fuel, Lubricants and Oils	652,248
All lawful production warrants adhered to (100%)	Remand population increased from 51.0% to 53.5%.		
	Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

The number of inmates taken to court was affected by COVID-19 restrictions that affected court operations

Total	10,222,464
Wage Recurrent	9,463,216
Non Wage Recurrent	759,248
AIA	0
Total For Department	10,222,464
Wage Recurrent	9,463,216
Non Wage Recurrent	759,248
AIA	0

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

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

Department: 16 Administration of Convicted Prisoners

Outputs Provided

Budget Output: 01 Prisons Management

		Item	Spent
1,750 inmates (30 females) facilitated with transport on release;	6,791 convicted prisoners facilitated with transport upon release on their due dates	211101 General Staff Salaries	1,929,125
1,500 inmates (50 females) enrolled on prisoners earning scheme	5,809 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	3,500
		213004 Gratuity Expenses	142,906
Prisons congestion regulated through internal transfer of 3,000 prisoners	2,500 inmates redistributed country wide to mitigate congestion and its associated effects	227001 Travel inland	5,000
100% adherence to production & remand warrants		227004 Fuel, Lubricants and Oils	10,750
Sentence planning and management conducted for all convicted prisoners – all convicted prisoners released on their due dates	100% adherence to production & remand warrants through production of prisoners to court – 10,290 inmates were produced to court and released from courts		
	Sentence planning and management conducted for all convicted prisoners – 6,791 convicted prisoners released on their due dates		
	259 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.		
	Custodial standards were enforced in 259 custodial units across the country.		

Reasons for Variation in performance

No variation

Total	2,091,281
Wage Recurrent	1,929,125
Non Wage Recurrent	162,156
AIA	0
Total For Department	2,091,281
Wage Recurrent	1,929,125
Non Wage Recurrent	162,156
AIA	0

Sub-SubProgramme: 28 Rehabilitation and re-integration of Offenders

Departments

Department: 17 Offender Education and Training

Outputs Provided

Budget Output: 01 Rehabilitation & re-integration of offenders

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
4,500 offenders (175 females) imparted with vocational skills	22,699 inmates' (1,247 females) vocational training enhanced through procurement of vocational training materials for different vocational trades in 126 prisons;	211101 General Staff Salaries	72,917
200 inmates (25 females) trade tested in various vocational trades and awarded certificates	2,500 offenders (112F) accessing Formal Education in 37 prisons schools & 2,500 (200F) offenders under Functional Adult Literacy in 150 prisons facilitated with scholastic materials	211103 Allowances (Inc. Casuals, Temporary)	59,000
Patriotism training and civic ideological orientation conducted for 8,750 inmates;	7,027 prisoners undergoing training in agricultural skills (6,679 males and 348 females).	221001 Advertising and Public Relations	6,120
6 inmate prisons patriotic clubs established	5,000 acres planted with cotton - 5,000 bales expected	221003 Staff Training	99,960
300MT of maize seed processed & distributed	541 inmates internally assessed in preparation for trade testing in various vocational trades	221009 Welfare and Entertainment	14,000
3 prisons (Lututuru, Rubanda and Buhweju) surveyed	Offender rehabilitation enhanced – 2,891 inmates to benefit from formal education programs (2,718 males and 173 females);	224006 Agricultural Supplies	1,435,538
Farm machinery and equipment maintained;	3,516 learners (3,373 males and 143 females) have been facilitated to undertake Functional Adult Literacy programs in 131 prisons.	227001 Travel inland	102,440
Quality assurance ensured - 3 visits conducted	54 inmates (5 females) are undertaking Diploma and Degree courses;	227004 Fuel, Lubricants and Oils	51,200
	2 libraries at Jinja Main and Masaka Prison schools stocked school based curriculum textbooks	228003 Maintenance – Machinery, Equipment & Furniture	276,433
	Patriotism training and civic ideological orientation conducted for 292 inmates in Kampala Extra and Central Regions.	229201 Sale of goods purchased for resale	59,980
	Produced 500 copies of patriotism/ civic training manuals and 600 copies of voter education manuals		
	500 acres of maize seed planted and maintained in season 2021B – 600MT of seed expected		
	Harvesting of 528.5 acres of seed of season 2021A ongoing – 532.3MT already produced		
	292.2MT of seed processed, treated and distributed to farmers		
	778 acres of cotton planted raising the total to 5,046 acres – 5,046 bales expected.		
	Harvesting of 2,025 acres on going – 1,072.2 bales already harvested		
	Land surveys carried out on 4 parcels of prisons land at Rubirizi, Budaka, Sheema and Ntwetwe		

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

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

135 prisoners and 48 staff trained in seed multiplication protocols and management practices at Orom – Tikau and Ruimi prisons

404 acres of sunflower planted in season 2021B as an alternate crop to seed production

Harvesting of 761 acres of sunflower of season 2021A is ongoing – 373.3MT already harvested

Reasons for Variation in performance

Prisons farms performance was due to unreliable weather patterns

The performance on offender education was enhanced with support from Justice Law and Order Sector

Total	2,177,587
Wage Recurrent	72,917
Non Wage Recurrent	2,104,671
AIA	0
Total For Department	2,177,587
Wage Recurrent	72,917
Non Wage Recurrent	2,104,671
AIA	0

Departments

Department: 18 Social Rehabilitation and Re-integration

Outputs Provided

Budget Output: 01 Rehabilitation & re-integration of offenders

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
8,750 inmates (200 females) imparted with life skills - anger management, interpersonal skills self-management & regulation, communication and parenting skills	31,549 inmates (1,540 females) facilitated with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,000
		221003 Staff Training	117,500
		221006 Commissions and related charges	38,000
16,250 inmates facilitated with socializing skills - games and sports, music dance & drama	1,205 inmates (62 females) facilitated with socializing activities - games and sports, music dance and drama /creative arts	227001 Travel inland	31,990
625 inmates reintegrated back to their communities;		227004 Fuel, Lubricants and Oils	10,500
6,250 offered (450F) spiritual & moral services	1,120 inmates (43 females) reintegrated into their communities;		
Link 4,500 inmates (210F) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world	14,083 inmates (563 females) offered spiritual and moral rehabilitation services		
250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	15,089 inmates (1,203 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
250 inmate & 10 staff counselors trained	250 inmates provided with treatment programs		
	5,879 inmates (235 females) provided with counselling and guidance services;		
	Sex offender psychological and rehabilitative training conducted for 350 inmates		
	600 inmates (24 females) facilitated with life skills training;		

Reasons for Variation in performance

The performance was enhanced with support from Justice Law and Order sector

Total	204,990
Wage Recurrent	0
Non Wage Recurrent	204,990
AIA	0
Total For Department	204,990
Wage Recurrent	0
Non Wage Recurrent	204,990
AIA	0

Sub-SubProgramme: 29 Safety and Security

Departments

Department: 19 Security Operations

Outputs Provided

Budget Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
21 dogs looked after, trained & deployed	Security of the prison enhanced; - 21 dogs under canine unit trained & deployed;	Item	Spent
3 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 4 JOC meetings coordinated, intelligence committees established and functional in 16 regions and 259 prisons	211101 General Staff Salaries	661,724
Security monitoring systems maintained in 9 prisons		211103 Allowances (Inc. Casuals, Temporary)	16,996
		221003 Staff Training	61,000
		221006 Commissions and related charges	50,000
		221009 Welfare and Entertainment	2,500
All security equipment maintained (100%)	Security monitoring systems maintained in all the 9 Prisons	221010 Special Meals and Drinks	15,000
	Assorted security equipment maintained (100%).	221011 Printing, Stationery, Photocopying and Binding	3,000
		224001 Medical Supplies	2,125
		227001 Travel inland	51,500
		227004 Fuel, Lubricants and Oils	18,725
		228001 Maintenance - Civil	1,131,048
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

Reasons for Variation in performance

No variation

Total	2,021,118
Wage Recurrent	661,724
Non Wage Recurrent	1,359,394
AIA	0
Total For Department	2,021,118
Wage Recurrent	661,724
Non Wage Recurrent	1,359,394
AIA	0

Sub-SubProgramme: 30 Human Rights and Welfare

Departments

Department: 04 Prison Medical Services

Outputs Provided

Budget Output: 01 Prisoners and Staff Welfare

		Item	Spent
65 health units provided with medical supplies	65 health units provided with medical supplies including tracer medicines	211101 General Staff Salaries	689,208
800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	Promoted health of staff & prisoners through supporting 630 (128 females) staff & 5,717 prisoners (400 females) living with HIV/AIDS with nutritional supplements & drugs for opportunistic infections;	211103 Allowances (Inc. Casuals, Temporary)	139,600
		213001 Medical expenses (To employees)	33,389
19,307 in-patients & 66,227 out patients treated		221010 Special Meals and Drinks	123,089
		224001 Medical Supplies	1,092,635
		224004 Cleaning and Sanitation	83,373
Indoor residual spraying conducted in 14 prisons units	142,926 out patients (119,926 males & 23,000 females), and 1,431 in patients were treated of various illnesses and ailments	227001 Travel inland	80,161
		227004 Fuel, Lubricants and Oils	489,580
100% newly admitted prisoners medically examined		228002 Maintenance - Vehicles	2,866

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Indoor residual spraying conducted in 40 prisons units	228003 Maintenance – Machinery, Equipment & Furniture	5,850
19,788 of the newly admitted prisoners in all prison units were medically examined - 17,611 males & 2,177 females		
1,583 newly admitted prisoners (95 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services		
Improved the welfare of prisoners through providing 5,717 prisoners (400 females) with Low Body Mass Index with nutritional services.		
TB case detection rate for prisoners at entry medical screening is at 47% (173/368 cases) while the TB cure rate is 71% (124/176 cases)		
19,788 inmates (2,177 females) newly admitted prisoners were given information on HIV, TB and STIs.		
Incidence of disease reduced through medically examining, testing and counselling		
Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide that led to the establishment of 83 isolation centers and 6 treatment centers.		
Diagnosed & successfully treated 2,242 COVID - 19 cases at established COVID treatment centers – 1,935 inmates, 142 staff & 165 relatives to staff.		
Successfully vaccinated 10,319 staff and 1,096 staff relatives with two doses of COVID – 19 vaccines, and 11,821 staff with one dose - 79%. 12,882 prisoners vaccinated with the first dose while 1,514 prisoners vaccinated with the second dose		
119 staff and prisoners with Non communicable diseases were identified and managed through provision of palliative care		

Reasons for Variation in performance

The positive performance was due to a supplementary budget towards the management of COVID-19 pandemic

Total	2,739,750
Wage Recurrent	689,208
Non Wage Recurrent	2,050,542

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0
<i>Outputs Funded</i>			
Budget Output: 51 Murchison Bay Hospital			
5,000 in patients and 31,250 out patients treated.	Health and welfare improved through treating 344 in-patients and 20,009 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.	Item 263104 Transfers to other govt. Units (Current)	Spent 475,000
Hospital machinery maintained	Hospital machinery and equipment maintained.		
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			475,000
			Wage Recurrent
			0
			Non Wage Recurrent
			475,000
			AIA
			0
			Total For Department
			3,214,750
			Wage Recurrent
			689,208
			Non Wage Recurrent
			2,525,542
			AIA
			0

Departments

Department: 20 Care and Human Rights

Outputs Provided

Budget Output: 01 Prisoners and Staff Welfare

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A daily average of 65,201 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 64,793 prisoners (provided with meals, medical care, and basic necessities of life),	Item	Spent
2,934 female prisoners provided with 100% sanitary items & Knickers		221003 Staff Training	50,000
230 children staying with their mothers in prisons given special care for growth	A daily average of 2,827 female prisoners provided with adequate sanitary towels;	221009 Welfare and Entertainment	1,500
10,672 staff dressed with a pair of uniform	Looking after 264 babies staying with their mothers in prison, providing sanitary items to all prisoners	221010 Special Meals and Drinks	10,850,879
each 5,000 acres planted with maize in season 2021B - 9,000MT expected		221011 Printing, Stationery, Photocopying and Binding	20,850
All 64 tractors and accessories maintained	Professionalism encouraged through dressing 10,341 uniformed staff with a pair of uniform;	221012 Small Office Equipment	183,539
	Planted and managed 4,290 acres of maize grain for season 2021B – Expected output is 7,722 MT. Completed harvesting of 5,673 acres of maize grain in 2021A – 3,619MT produced	223005 Electricity	887,507
		223006 Water	1,743,568
	Planting of 450 acres is ongoing – expected output is 500MT	223007 Other Utilities- (fuel, gas, firewood, charcoal)	400,000
	Trained 20 staff and 50 prisoners at Bufulubi prison farm in modern farming skills	224005 Uniforms, Beddings and Protective Gear	2,806,331
	64 tractors and assorted tractor accessories and other farm machinery maintained	224006 Agricultural Supplies	1,336,202
		227001 Travel inland	23,008
		227004 Fuel, Lubricants and Oils	137,500

Reasons for Variation in performance

Prisons farm performance was affected by unreliable weather patterns
UPS has no control on prisoner population

	Total	18,440,883
	Wage Recurrent	0
	Non Wage Recurrent	18,440,883
	AIA	0

Arrears

	Total For Department	18,440,883
	Wage Recurrent	0
	Non Wage Recurrent	18,440,883
	AIA	0

Departments

Department: 21 Social Welfare Services

Outputs Provided

Budget Output: 01 Prisoners and Staff Welfare

Vote:145 Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Duty Free shop services offered to 50 staff - materials distributed to regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores - 84 staff benefited	Item	Spent
		211101 General Staff Salaries	125,153
		211103 Allowances (Inc. Casuals, Temporary)	44,500
Operations of Prisons SACCO enhanced - Membership increased from 10,962 to 11,212	Operations of the Prisons SACCO enhanced; Membership has increased to 10,301 members: Loan Portfolio is shs.6.6bn, Asset Portfolio is shs.7.9bn, share portfolio is shs.4.5bn and savings portfolio of shs.1.35bn	213002 Incapacity, death benefits and funeral expenses	61,602
		227001 Travel inland	19,725
Establishment of a bakery project at Kitalya Prison Complex ongoing		227004 Fuel, Lubricants and Oils	60,636
		229201 Sale of goods purchased for resale	1,220,000
	Establishment of a staff spouses' empowerment project at Kitalya is ongoing		
	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	1,531,616
Wage Recurrent	125,153
Non Wage Recurrent	1,406,463
AIA	0
Total For Department	1,531,616
Wage Recurrent	125,153
Non Wage Recurrent	1,406,463
AIA	0

Sub-SubProgramme: 31 Prisons Production

Development Projects

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

Outputs Provided

Budget Output: 01 Prisons Management

Visibility of Uganda Prisons increased - Development of prisons documentary ongoing	Promotion of UPS programs improved through media coverage of Uganda Prisons activities - Live coverage of the Pass out of Cadets and Non-commissioned officers, publication of UPS programs in the print media and news letters	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 24 vehicles and 5 motorcycles for delivery of prisoners to court and monitoring service delivery ongoing - Bid Evaluation	Procurement of 31 vehicles and 10 motorcycles is ongoing – bid evaluation	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Phase 1 installation of 3 silo storage facilities at Isimba, Lugore and Ruimi prisons farms on going - site mobilization and preliminary works	Procurement of contractors for installation of 3 silo storage facilities at Isimba, Lugore and Ruimi prisons farms is ongoing – bid evaluation	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	21,230

Reasons for Variation in performance

No variation

Total	21,230
GoU Development	21,230
External Financing	0
AIA	0

Budget Output: 80 Construction and Rehabilitation of Prisons

Phase 3 construction of the staff clinic at Luzira ongoing	Phase 3 construction of the staff clinic at Luzira is ongoing – roofing stage	Item	Spent
		312102 Residential Buildings	945,919

Fencing of Arua and Mbale prisons, renovation of Lira prison and expansion of Rukungiri Prison ongoing	Procurement of materials for fencing of Arua (contract award) and Mbale prisons (bid evaluation) is ongoing
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Construction of 200 double roomed staff housing units at Kumi, Kibaale, Loro and other selected prisons ongoing	Procurement of materials for expansion of Rukungiri prison is ongoing – works to start in October 2021
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Procurement of a contractor for renovation of Lira prison is ongoing – bid evaluation

Procurement of materials for construction of 200 staff housing units at Loro, Nakasongola, Kibale, Fort portal, Gulu, Rukungiri and other prisons using Force on Account is ongoing

Construction of a new prison at Ntungamo is ongoing – Construction of 1 ward is in final finishes (painting & flooring)

Reasons for Variation in performance

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variation

Total	945,919
GoU Development	945,919
External Financing	0
AIA	0
Total For Project	967,149
GoU Development	967,149
External Financing	0
AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Budget Output: 01 Prisons Management

		Item	Spent
Assorted industrial production materials procured to enhance production - shs.0.232bn produced in cash and shs.0.3bn in Non cash	Products worth shs.407.6million produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	229201 Sale of goods purchased for resale	412,445
Industrial equipment and machinery maintained in 8 prison units	Supported Balumbuli Resettlement Project in partnership with OPM through the production of 176 doors and 88 windows		
38 staff & 75 inmates trained in modern production methods	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

Total	412,445
GoU Development	412,445
External Financing	0
AIA	0

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Procurement of 4 service delivery vehicles and 1 service van for prisons industries ongoing - Bid Evaluation	Procurement of 4 vehicles and 1 service van is ongoing – bid evaluation		

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:145

Uganda Prisons

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of 37 assorted industrial equipment (1 Wood turning Lathe, 1 Belt sander - 2, 1 Band saw, 1 Tenoning machine, 1 Grinding machine, 1 Bit morticing machine, 1 Chain morticing, 1 Hinge boring, 2 Head boring, 1 CNC Router, 20 Work Benches with Vices, 2 Drum sander, 2 Cross cutting machine, 2 Edge bander) ongoing - bid evaluation	Procurement of assorted industrial machines (Needle lockstitch machine -60; Needle lockstitch machine, -5, Overlock machine - 2, Zigzag lock stitching machine - 3, Button holing machine -1, Button fixing machine -2 and Embroidery machine -1) is ongoing at bid evaluation stage	Item 312202 Machinery and Equipment	Spent 636,498
Reasons for Variation in performance			
No variation			
			Total
			636,498
			GoU Development
			636,498
			External Financing
			0
			AIA
			0
Budget Output: 80 Construction and Rehabilitation of Prisons			
Construction of the industrial workshop at Luzira complex ongoing - electrical installations ongoing	Procurement of a contractor for electrical installation to complete the industrial workshop at Luzira complex is ongoing – bid evaluation stage	Item	Spent
Reasons for Variation in performance			
No variation			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For Project
			1,048,944
			GoU Development
			1,048,944
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			57,404,975
			Wage Recurrent
			19,653,517
			Non Wage Recurrent
			34,313,955
			GoU Development
			3,437,503
			External Financing
			0
			AIA
			0

Vote:145

Uganda Prisons

QUARTER 2: Revised Workplan

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

Departments

Department: 12 Finance and Administration

Outputs Provided

Budget Output: 01 Administration, planning, policy & support services

<i>Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits</i>	Item	Balance b/f	New Funds	Total
259 prisons & barracks supplied with utilities	211101 General Staff Salaries	720	0	720
1 Prisons Council & 1 Top Management activities conducted	211103 Allowances (Inc. Casuals, Temporary)	400	0	400
Performance management conducted through 1 quarterly and 1 semi-annual evaluations	212102 Pension for General Civil Service	94,175	0	94,175
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	213004 Gratuity Expenses	810	0	810
	221003 Staff Training	50	0	50
	221006 Commissions and related charges	52	0	52
	221007 Books, Periodicals & Newspapers	20	0	20
	221008 Computer supplies and Information Technology (IT)	13,703	0	13,703
	221009 Welfare and Entertainment	1	0	1
	221016 IFMS Recurrent costs	26	0	26
	221020 IPPS Recurrent Costs	13	0	13
	222001 Telecommunications	3,250	0	3,250
	223003 Rent – (Produced Assets) to private entities	312,460	0	312,460
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,274	0	1,274
	224004 Cleaning and Sanitation	72,500	0	72,500
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	684,891	0	684,891
	228003 Maintenance – Machinery, Equipment & Furniture	11,219	0	11,219
	228004 Maintenance – Other	750	0	750
	282101 Donations	6,448	0	6,448
	Total	1,202,762	0	1,202,762
	Wage Recurrent	720	0	720
	Non Wage Recurrent	1,202,042	0	1,202,042
	AIA	0	0	0

Vote:145

Uganda Prisons

QUARTER 2: Revised Workplan

Department: 13 Corporate Services

Outputs Provided

Budget Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
Management training for 11 officers at UMI and 25 officers at NALI ongoing	211101 General Staff Salaries	1,323	0	1,323
Training of 1,964 new junior staff ongoing	221001 Advertising and Public Relations	232	0	232
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 3 national functions	221003 Staff Training	61,068	0	61,068
	221006 Commissions and related charges	33	0	33
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
1 quarterly Performance evaluation of prisons band and sports activities conducted.	221017 Subscriptions	2,869	0	2,869
Development of corrections policy ongoing	Total	65,527	0	65,527
	Wage Recurrent	1,323	0	1,323
	Non Wage Recurrent	64,204	0	64,204
	AIA	0	0	0

Department: 14 Inspectorate and Quality Assurance

Outputs Provided

Budget Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
Custodial standards enforced in 259 stations - 3 inspections conducted and 3 reports produced	227001 Travel inland	29	0	29
Service delivery standards & operations of Human Rights committees assessed quarterly	Total	29	0	29
	Wage Recurrent	0	0	0
	Non Wage Recurrent	29	0	29
	AIA	0	0	0

Department: 22 Policy, Planning and Statistics

Outputs Provided

Budget Output: 01 Administration, planning, policy & support services

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	20,956	0	20,956
	Total	20,956	0	20,956
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,956	0	20,956
	AIA	0	0	0

Development Projects

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

Project: 1643 Retooling of Uganda Prisons Service

Outputs Provided

Budget Output: 02 Prisons Management

Procurement of 20 IP CCTV cameras and surveillance system with Artificial Intelligence for Arua prison is ongoing - contract signing and award	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	125,000	0	125,000
Procurement of 20 computers for various users at 16 regional prisons; firewall; security certificates and anti-virus for 200 users is ongoing -contract signing and award	Total	125,000	0	125,000
	GoU Development	125,000	0	125,000
	External Financing	0	0	0
Quarterly technical support for 3 internal communication systems, and 2 Management information systems conducted	AIA	0	0	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted security and communication equipment enhance security of prisons on going - contract signing and award	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	46,589	0	46,589
	Total	46,589	0	46,589
	GoU Development	46,589	0	46,589
	External Financing	0	0	0
	AIA	0	0	0

Sub-SubProgramme: 27 Prisoners Managment

Departments

Department: 15 Administration of Remand Prisoners

Outputs Provided

Budget Output: 01 Prisons Management

An average of 1,950 prisoners delivered to courts	Item	Balance b/f	New Funds	Total
4,500 remand inmates linked to criminal justice actors	211101 General Staff Salaries	18,680	0	18,680
Remand population reduced from 50.2% to 50%	Total	18,680	0	18,680
All lawful production warrants adhered to (100%)	Wage Recurrent	18,680	0	18,680
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Vote:145

Uganda Prisons

QUARTER 2: Revised Workplan

Department: 16 Administration of Convicted Prisoners

Outputs Provided

Budget Output: 01 Prisons Management

	Item	Balance b/f	New Funds	Total
1,750 inmates (30 females) facilitated with transport on release;	211101 General Staff Salaries	90,059	0	90,059
1,500 inmates (50 females) enrolled on prisoners earning scheme	213004 Gratuity Expenses	419	0	419
	Total	90,478	0	90,478
Prisons congestion regulated through internal transfer of 3,000 prisoners	Wage Recurrent	90,059	0	90,059
	Non Wage Recurrent	419	0	419
100% adherence to production & remand warrants	AIA	0	0	0

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

Development Projects

Sub-SubProgramme: 28 Rehabilitation and re-integration of Offenders

Departments

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

Department: 17 Offender Education and Training

Outputs Provided

Budget Output: 01 Rehabilitation & re-integration of offenders

	Item	Balance b/f	New Funds	Total
4,500 offenders (175 females) imparted with vocational skills	211101 General Staff Salaries	87,337	0	87,337
200 inmates (25 females) trade tested in various vocational trades and awarded certificates	221003 Staff Training	40	0	40
	224006 Agricultural Supplies	214,463	0	214,463
2,500 offenders (112F) accessing Formal Education in 37 prisons schools & 2,500 (200F) offenders under Functional Adult Literacy in 150 prisons facilitated with scholastic materials	228003 Maintenance – Machinery, Equipment & Furniture	58,567	0	58,567
	229201 Sale of goods purchased for resale	20	0	20
	Total	360,426	0	360,426
430 inmates facilitated to sit UNEB Exams at Primary & Secondary level	Wage Recurrent	87,337	0	87,337
	Non Wage Recurrent	273,089	0	273,089
Patriotism training and civic ideological orientation conducted for 8,750 inmates;	AIA	0	0	0

6 inmate prisons patriotic clubs established

500 acres of maize seed maintained and harvested - 600MT produced

5,000 acres of cotton maintained - 5,000 bales produced

300MT of maize seed processed & distributed

6 prisons (Lututuru, Rubanda, Ibuga, Kitgum, Buhweju and paidha) surveyed

Farm machinery and equipment maintained;

Quality assurance

Department: 18 Social Rehabilitation and Re-integration

Outputs Provided

Budget Output: 01 Rehabilitation & re-integration of offenders

	Item	Balance b/f	New Funds	Total
8,750 inmates (200 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	227001 Travel inland	10	0	10
	Total	10	0	10
16,250 inmates facilitated with socializing skills - games and sports, music dance & drama	Wage Recurrent	0	0	0
625 inmates reintegrated back to their communities;	Non Wage Recurrent	10	0	10
6,250 offered (450F) spiritual & moral services	AIA	0	0	0

Link 4,500 inmates (210F) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world

250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change

250 inmate & 10 staff counselors trained

Development Projects

Vote:145

Uganda Prisons

QUARTER 2: Revised Workplan

Sub-SubProgramme: 29 Safety and Security

Departments

Department: 19 Security Operations

Outputs Provided

Budget 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	96,566	0	96,566
Security monitoring systems maintained in 9 prisons	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
All security equipment maintained (100%)	221010 Special Meals and Drinks	300	0	300
	228001 Maintenance - Civil	118,952	0	118,952
	Total	215,823	0	215,823
	Wage Recurrent	96,566	0	96,566
	Non Wage Recurrent	119,256	0	119,256
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 30 Human Rights and Welfare

Departments

Department: 04 Prison Medical Services

Outputs Provided

Budget Output: 01 Prisoners and Staff Welfare

	Item	Balance b/f	New Funds	Total
65 health units provided with medical supplies	213001 Medical expenses (To employees)	46,612	0	46,612
800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	221010 Special Meals and Drinks	1,257,811	0	1,257,811
	224001 Medical Supplies	1,315,535	0	1,315,535
19,307 in-patients & 66,227 out patients treated	224003 Classified Expenditure	581,765	0	581,765
Indoor residual spraying conducted in 14 prisons units	224004 Cleaning and Sanitation	41,627	0	41,627
100% newly admitted prisoners medically examined	227001 Travel inland	39	0	39
	228002 Maintenance - Vehicles	1,634	0	1,634
	228003 Maintenance – Machinery, Equipment & Furniture	150	0	150
	Total	3,245,173	0	3,245,173
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,245,173	0	3,245,173
	AIA	0	0	0

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

Department: 20 Care and Human Rights

Outputs Provided

Budget Output: 01 Prisoners and Staff Welfare

	Item	Balance b/f	New Funds	Total
A daily average of 68,564 inmates looked after	211101 General Staff Salaries	234,037	0	234,037
3,085 female prisoners provided with 100% sanitary items & Knickers	221010 Special Meals and Drinks	6,832,189	0	6,832,189
	221011 Printing, Stationery, Photocopying and Binding	19,150	0	19,150
255 children staying with their mothers in prisons given special care for growth	221012 Small Office Equipment	226,461	0	226,461
	223005 Electricity	1,000	0	1,000
5,000 acres of maize maintained and harvested in season 2021B -	223006 Water	7,488	0	7,488
9,000MT produced	224001 Medical Supplies	113,707	0	113,707
	224004 Cleaning and Sanitation	129,413	0	129,413
All 64 tractors and accessories maintained	224005 Uniforms, Beddings and Protective Gear	2,726,339	0	2,726,339
	224006 Agricultural Supplies	1,215,798	0	1,215,798
	227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000
	Total	11,555,582	0	11,555,582
	Wage Recurrent	234,037	0	234,037
	Non Wage Recurrent	11,321,545	0	11,321,545
	AIA	0	0	0

Department: 21 Social Welfare Services

Outputs Provided

Budget Output: 01 Prisoners and Staff Welfare

	Item	Balance b/f	New Funds	Total
Duty Free shop services offered to 50 staff - materials distributed to regional stores	211101 General Staff Salaries	94,912	0	94,912
	213002 Incapacity, death benefits and funeral expenses	44,898	0	44,898
Operations of Prisons SACCO enhanced - Membership increased from 11,212 to 11,462	224006 Agricultural Supplies	11,000	0	11,000
	227001 Travel inland	25	0	25
Establishment of a bakery project at Kitulya Prison Complex ongoing	227003 Carriage, Haulage, Freight and transport hire	46,729	0	46,729
	Total	197,564	0	197,564
	Wage Recurrent	94,912	0	94,912
	Non Wage Recurrent	102,652	0	102,652
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 31 Prisons Production

Departments

Development Projects

Vote:145 Uganda Prisons

QUARTER 2: Revised Workplan

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

Outputs Provided

Budget Output: 01 Prisons Management

Visibility of Uganda Prisons increased - Development of prisons documentary ongoing	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Phase 1 installation of 3 silo storage facilities at Isimba, Lugore and Ruimi prisons farms on going - completion of the super structures, installation and electrical works	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	770	0	770
	312202 Machinery and Equipment	3,500,000	0	3,500,000
	Total	3,500,770	0	3,500,770
	<i>GoU Development</i>	<i>3,500,770</i>	<i>0</i>	<i>3,500,770</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>

Budget Output: 80 Construction and Rehabilitation of Prisons

Phase 3 construction of the staff clinic at Luzira - roofing ongoing	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	150,000	0	150,000
Fencing of Arua and Mbale prisons, and renovation of Lira prison ongoing - final finishes	312102 Residential Buildings	5,658,066	0	5,658,066
	Total	5,808,066	0	5,808,066
Expansion of Rukungiri prison ongoing	<i>GoU Development</i>	<i>5,808,066</i>	<i>0</i>	<i>5,808,066</i>
Construction of 200 double roomed staff housing units at Kumi, Kibaale, Loro and other selected prisons ongoing - ring beam level	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Budget Output: 01 Prisons Management

Assorted industrial production materials procured to enhance production - shs.0.232bn produced in cash and shs.0.3bn in Non cash	Item	Balance b/f	New Funds	Total
	228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	25,000
	229201 Sale of goods purchased for resale	387,555	0	387,555
Industrial equipment and machinery maintained in 8 prison units	Total	412,555	0	412,555
	<i>GoU Development</i>	<i>412,555</i>	<i>0</i>	<i>412,555</i>
38 staff & 75 inmates trained in modern production methods	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145

Uganda Prisons

QUARTER 2: Revised Workplan

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of 37 assorted industrial equipment (1 Wood turning Lathe, 1 Belt sander - 2, 1 Band saw, 1 Tenoning machine, 1 Grinding machine, 1 Bit morticing machine, 1 Chain morticing, 1 Hinge boring, 2 Head boring, 1 CNC Router, 20 Work Benches with Vices, 2 Drum sander, 2 Cross cutting machine, 2 Edge bander) ongoing - contract signing	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	413,502	0	413,502
	Total	413,502	0	413,502
	<i>GoU Development</i>	<i>413,502</i>	<i>0</i>	<i>413,502</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>

Budget Output: 80 Construction and Rehabilitation of Prisons

Electrical installations at the industrial workshop in Luzira completed - defects liability period	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	500,000	0	500,000
	Total	500,000	0	500,000
	<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	27,929,490	0	27,929,490
	<i>Wage Recurrent</i>	<i>623,635</i>	<i>0</i>	<i>623,635</i>
	<i>Non Wage Recurrent</i>	<i>16,349,375</i>	<i>0</i>	<i>16,349,375</i>
	<i>GoU Development</i>	<i>10,956,481</i>	<i>0</i>	<i>10,956,481</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>