

Vote:145

Uganda Prisons

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	81.109	43.815	43.219	54.0%	53.3%	98.6%
Non Wage	156.362	87.868	82.840	56.2%	53.0%	94.3%
Devt. GoU	40.027	23.013	8.814	57.5%	22.0%	38.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	277.497	154.696	134.873	55.7%	48.6%	87.2%
Total GoU+Ext Fin (MTEF)	277.497	154.696	134.873	55.7%	48.6%	87.2%
Arrears	10.120	9.977	9.499	98.6%	93.9%	95.2%
Total Budget	287.617	164.673	144.372	57.3%	50.2%	87.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	287.617	164.673	144.372	57.3%	50.2%	87.7%
Total Vote Budget Excluding Arrears	277.497	154.696	134.873	55.7%	48.6%	87.2%

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	154.70	134.87	55.7%	48.6%	87.2%
Sub-SubProgramme: 26 Management and Administration	62.02	36.63	35.28	59.1%	56.9%	96.3%
Sub-SubProgramme: 27 Prisoners Managment	49.69	24.85	24.34	50.0%	49.0%	98.0%
Sub-SubProgramme: 28 Rehabilitation and re-integration of Offenders	8.10	4.62	4.48	57.0%	55.3%	97.0%
Sub-SubProgramme: 29 Safety and Security	8.95	4.64	4.55	51.9%	50.8%	98.0%
Sub-SubProgramme: 30 Human Rights and Welfare	110.84	63.08	59.30	56.9%	53.5%	94.0%
Sub-SubProgramme: 31 Prisons Production	37.89	20.88	6.92	55.1%	18.3%	33.2%
Sub-SubProgramme: 57 Prison and Correctional Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	277.50	154.70	134.87	55.7%	48.6%	87.2%

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

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

numbers and delivery of prisoners to courts.

b) Delay in administration of Justice: The proportion of remands has increased from 51.7% to 53.0%.

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.

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 limited court releases/convictions (during lockdown), contraction of prisons production activities, cancellation of the planned activities for COVID-19 pandemic activities, 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) 44% of staff are housed in permanent houses; Construction of 200 staff housing units at Mbarara, Moyo, Amita, Kiruhura, Lwemiyaga, Amuria and other prisons is ongoing. Roofing level; 50 units, Shuttering; 40 units and Foundation level; 110 units

b) 500 acres of maize seed planted and maintained in season 2021B – 675MT of seed produced

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

d) 5,060 acres of cotton planted and maintained – 5,060 bales expected – 3,312 bales already harvested

e) Planted and managed 4,221 acres of maize grain for season 2021B –9,181 MT produced.

f) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs.746.9 million generated through production of furniture

g) Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide. Operating 83 isolation centers and 6 COVID -19 treatment centers at Kitaleya, 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 567 COVID - 19 cases at established COVID treatment centers – 471 inmates, 17 staff & 79 relatives to staff.

j) Successfully vaccinated 496 staff and 316 staff relatives with two (2) doses of COVID – 19 vaccines, and 97 staff, and 2,294 relatives with one (1) dose. 49,469 prisoners have been vaccinated with the first dose while 9,572 prisoners have been vaccinated with the second dose

Vote Performance Challenges During the Financial Year

1. Prisoner Population Growth: Increasing prisoner population growth rate of 7.1% in the first half of the financial year compared to 3.0% of national population growth rate (a major cost driver of prisons budget)

2. Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories of offenders

3. Prison Congestion: Current prisons carrying capacity is for a daily average of 19,986 prisoners while the population is 67,318 inmates (December 2021) exceeding the holding capacity by 47,332 inmates - occupancy is 336.8%

4. Staff Accommodation: 7,067 staff 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

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

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

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

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

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

8. Overstay on Remand: Capital offenders - an average of 20.6 months; Petty offenders - average of 3.8 months: Committals to High Court – 27.6 months; pending Ministers Order - 154.3 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	
0.879 Bn Shs	Department/Project :12 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
467,754,334.000 UShs	228002 Maintenance - Vehicles
Reason: The funds were for repairs of motor vehicles which are done as and when need arises.	
256,442,307.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: These were funds meant for rent for office space for headquarters and regional offices. Invoices were pending verification from the Regional Prisons Commanders of upcountry regions.	
145,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: The quarter ended when invoices from upcountry stations had not yet been received. Payments have since been effected	
9,955,152.000 UShs	282101 Donations
Reason: The quarter ended when invoices were pending verification by the recipient upcountry stations.	
0.150 Bn Shs	Department/Project :1643 Retooling of Uganda Prisons Service
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	
150,000,000.000 UShs	312201 Transport Equipment
Reason: These are funds meant for transport equipment. The quarter ended when delivery had not been made. Payments are made after deliveries have been made.	
Sub-SubProgramme 30 Human Rights and Welfare	
0.445 Bn Shs	Department/Project :04 Prison Medical Services
Reason: Individual items explain the reasons for unspent balances as reflected below.	
<i>Items</i>	

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

444,809,600.000 UShs	221010 Special Meals and Drinks
Reason: Invoices of food supplement for the HIV/AIDS patients from upcountry stations had not yet been received for payment by the end of the quarter.	
0.820 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 from upcountry prisons	
<i>Items</i>	
588,034,751.000 UShs	221012 Small Office Equipment
Reason: These are funds meant for acquisition of prisoners' feeding utensils. The suppliers were still delivering the utensils to upcountry prisons by the end of the quarter. Payments are effected after delivery	
131,832,042.000 UShs	224004 Cleaning and Sanitation
Reason: These are funds meant for acquisition of prisoners' sanitary requirements. Some suppliers were still making deliveries to upcountry prisons by the end of the quarter. Payments are effected after delivery	
100,000,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: These are funds meant for transportation of food from Prisons farms. Invoices had not been submitted by the end of the quarter	
0.162 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>	
85,365,500.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport	
62,599,805.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: These are funds meant to facilitate decent burials and send off of staff when the need arises	
14,500,000.000 UShs	224006 Agricultural Supplies
Reason: Some invoices from upcountry stations were pending verification by the respective Officers in Charge. However, payments have since been effected.	
Sub-SubProgramme 31 Prisons Production	
12.718 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>	
6,192,440,028.000 UShs	312102 Residential Buildings
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates	
4,300,425,000.000 UShs	312202 Machinery and Equipment
Reason: These are funds meant for farm production and security equipment. Deliveries were still being made by the end of the quarter	

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

1,605,000,000.000 UShs	312201 Transport Equipment	Reason: These are funds meant for transport equipment. The Quarter ended when deliveries had not been made. Payments are made after delivery.
470,085,000.000 UShs	312101 Non-Residential Buildings	Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates
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
1.239 Bn Shs	Department/Project :1443 Revitalisation of Prison Industries	
	Reason: Individual items explain the reasons for unspent balances as reflected below	
Items		
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
300,000,000.000 UShs	312201 Transport Equipment	Reason: These are funds meant for transport equipment. The Quarter ended when deliveries had not been made. Payments are made after delivery.
25,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	Reason: These are funds meant for repairs of industrial machines as and when need arises
(ii) Expenditures in excess of the original approved budget		

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 Q2
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			

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of remands to total prisoner population	Percentage	48.5%	53.0%
Sub-SubProgramme : 28 Rehabilitation and re-integration of Offenders			
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 Q2
Recidivism rates	Percentage	14.5%	14.6%
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 Q2
Escape rate	Text	5.0/1000	2.0/1000
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 Q2
Mortality rates among prisoners and staff	Percentage	0.31%	0.2%
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 Q2
Non Tax Revenue generation in billion shillings per year	Text	26.860	18.362
Sub-SubProgramme Outcome: Improved staff & prisoners' living conditions			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of staff housed in permanent houses	Percentage	36%	44%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 26 Management and Administration
Department : 13 Corporate Services

Vote:145

Uganda Prisons

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 01 Administration, planning, policy & support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
warder to prisoner ratio	Ratio	1:6	1:8
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 Q2
A daily average of inmates delivered to court disaggregated by gender	Number	1825	469
Number of Prisoners linked to actors of the criminal justice system	Number	12000	10640
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 Q2
Number of prisoners on formal education programmes	Number	2500	2891
Number of Prisoners under Vocational skills training	Number	18000	13299
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 Q2
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 Q2
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 Q2
Number of HIV/AIDS postive staff that are supported	Number	800	616

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

Department : 20 Care and Human Rights			
Budget OutPut : 01 Prisoners and Staff Welfare			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
A daily average of prisoners looked after (fed)	Number	70017	66005
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 Q2
Number of staff houses constructed	Number	200	50

Performance highlights for the Quarter

- a) 2,031 recruit warders and wardresses (1,469 males and 562 females) are undergoing training in basic prisons management
- b) Phase 3 construction of the staff clinic at Luzira is ongoing – construction of the ICU floor is ongoing
- c) Fencing of Arua and Mbale prisons, expansion of Rukungiri prison and renovation of Lira prison is ongoing
- d) Construction of 200 staff housing units at Mbarara, Moyo, Amita, Kiruhura, Lwemiyaga, Amuria and other prisons is ongoing - Roofing level: 50 units, Shuttering: 40 units and Foundation level: 110 units
- e) Prisons production:
 - i) Maize Seed: 500 acres of maize seed planted and maintained in season 2021B – 675MT of seed produced ; 292.2MT of seed processed, treated and distributed to farmers
 - ii) Cotton production: 5,060 acres of cotton planted and maintained – 5,060 bales expected – 3,312 bales already harvested
 - iii) Commercial Grain: Planted and managed 4,221 acres of maize grain for season 2021B –9,181 MT produced.
 - iv) Prisons Industries: Non Tax Revenue worth shs.746.9 million generated through production of furniture for Government Ministries Departments and Agencies.
 - f) Strengthened the COVID -19 surveillance system which provided sample collection services across all prisons countrywide. Operating 83 isolation centers and 6 COVID -19 treatment centers at Kitalya, Kampala Remand, Mbarara, Gulu, Jinja and Moroto
 - g) Diagnosed & successfully treated 567 COVID - 19 cases at established COVID treatment centers – 471 inmates, 17 staff & 79 relatives to staff.
 - h) Successfully vaccinated 496 staff and 316 staff relatives with two (2) doses of COVID – 19 vaccines, and 97 staff, and 2,294 relatives with one (1) doze. 49,469 prisoners have been vaccinated with the first doze while 9,572 prisoners have been vaccinated with the second doze

V3: Details of Releases and Expenditure

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

Vote:145

Uganda Prisons

QUARTER 2: Highlights of Vote Performance

<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	37.24	35.44	59.3%	56.5%	95.2%
<i>Class: Outputs Provided</i>	<i>60.87</i>	<i>35.48</i>	<i>34.30</i>	<i>58.3%</i>	<i>56.4%</i>	<i>96.7%</i>
122601 Administration, planning, policy & support services	59.89	34.49	33.39	57.6%	55.8%	96.8%
122602 Prisons Management	0.98	0.98	0.91	100.0%	92.9%	92.9%
<i>Class: Capital Purchases</i>	<i>1.15</i>	<i>1.15</i>	<i>0.98</i>	<i>100.0%</i>	<i>85.0%</i>	<i>85.0%</i>
122677 Purchase of Specialised Machinery & Equipment	1.15	1.15	0.98	100.0%	85.0%	85.0%
<i>Class: Arrears</i>	<i>0.75</i>	<i>0.61</i>	<i>0.16</i>	<i>81.0%</i>	<i>20.9%</i>	<i>25.7%</i>
122699 Arrears	0.75	0.61	0.16	81.0%	20.9%	25.7%
Sub-SubProgramme 27 Prisoners Managment	49.69	24.85	24.34	50.0%	49.0%	98.0%
<i>Class: Outputs Provided</i>	<i>49.69</i>	<i>24.85</i>	<i>24.34</i>	<i>50.0%</i>	<i>49.0%</i>	<i>98.0%</i>
122701 Prisons Management	49.69	24.85	24.34	50.0%	49.0%	98.0%
Sub-SubProgramme 28 Rehabilitation and re-integration of Offenders	8.10	4.62	4.48	57.0%	55.3%	97.0%
<i>Class: Outputs Provided</i>	<i>8.10</i>	<i>4.62</i>	<i>4.48</i>	<i>57.0%</i>	<i>55.3%</i>	<i>97.0%</i>
122801 Rehabilitation & re-integration of offenders	8.10	4.62	4.48	57.0%	55.3%	97.0%
Sub-SubProgramme 29 Safety and Security	8.95	4.64	4.55	51.9%	50.8%	98.0%
<i>Class: Outputs Provided</i>	<i>8.95</i>	<i>4.64</i>	<i>4.55</i>	<i>51.9%</i>	<i>50.8%</i>	<i>98.0%</i>
122901 Prisons Management	8.95	4.64	4.55	51.9%	50.8%	98.0%
Sub-SubProgramme 30 Human Rights and Welfare	120.21	72.45	68.64	60.3%	57.1%	94.7%
<i>Class: Outputs Provided</i>	<i>109.84</i>	<i>62.36</i>	<i>58.57</i>	<i>56.8%</i>	<i>53.3%</i>	<i>93.9%</i>
123001 Prisoners and Staff Welfare	109.84	62.36	58.57	56.8%	53.3%	93.9%
<i>Class: Outputs Funded</i>	<i>1.00</i>	<i>0.73</i>	<i>0.73</i>	<i>72.5%</i>	<i>72.5%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	1.00	0.73	0.73	72.5%	72.5%	100.0%
<i>Class: Arrears</i>	<i>9.37</i>	<i>9.37</i>	<i>9.34</i>	<i>100.0%</i>	<i>99.7%</i>	<i>99.7%</i>
123099 Arrears	9.37	9.37	9.34	100.0%	99.7%	99.7%
Sub-SubProgramme 31 Prisons Production	37.89	20.88	6.92	55.1%	18.3%	33.2%
<i>Class: Outputs Provided</i>	<i>1.94</i>	<i>1.13</i>	<i>0.95</i>	<i>58.0%</i>	<i>49.0%</i>	<i>84.4%</i>
123101 Prisons Management	1.94	1.13	0.95	58.0%	49.0%	84.4%
<i>Class: Capital Purchases</i>	<i>35.95</i>	<i>19.75</i>	<i>5.97</i>	<i>54.9%</i>	<i>16.6%</i>	<i>30.2%</i>
123175 Purchase of Motor Vehicles and Other Transport Equipment	4.68	1.91	0.00	40.7%	0.0%	0.0%
123177 Purchase of Specialised Machinery & Equipment	15.09	6.09	1.38	40.4%	9.1%	22.6%
123180 Construction and Rehabilitation of Prisons	16.18	11.76	4.59	72.6%	28.4%	39.1%
Total for Vote	287.62	164.67	144.37	57.3%	50.2%	87.7%

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

Vote:145

Uganda Prisons

QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	239.39	133.07	127.20	55.6%	53.1%	95.6%
211101 General Staff Salaries	80.94	43.73	43.14	54.0%	53.3%	98.6%
211103 Allowances (Inc. Casuals, Temporary)	2.50	1.37	1.37	54.8%	54.8%	100.0%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	7.28	3.86	3.66	53.1%	50.3%	94.9%
213001 Medical expenses (To employees)	0.41	0.20	0.16	48.6%	39.3%	80.9%
213002 Incapacity, death benefits and funeral expenses	0.43	0.21	0.15	50.0%	35.3%	70.6%
213004 Gratuity Expenses	3.07	1.54	1.53	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.16	0.08	0.08	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.10	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	5.64	2.80	2.79	49.5%	49.4%	99.8%
221006 Commissions and related charges	1.66	0.98	0.98	59.1%	59.1%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	49.6%	99.2%
221008 Computer supplies and Information Technology (IT)	0.59	0.55	0.48	93.6%	81.8%	87.4%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	80.05	39.72	39.13	49.6%	48.9%	98.5%
221011 Printing, Stationery, Photocopying and Binding	1.38	0.73	0.73	53.0%	53.0%	100.0%
221012 Small Office Equipment	0.82	0.82	0.23	100.0%	28.3%	28.3%
221016 IFMS Recurrent costs	0.15	0.07	0.07	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.43	0.25	0.25	57.6%	57.6%	100.0%
223003 Rent – (Produced Assets) to private entities	1.62	0.81	0.55	50.0%	34.2%	68.3%
223005 Electricity	3.70	1.85	1.85	50.0%	50.0%	100.0%
223006 Water	7.05	3.53	3.49	50.0%	49.4%	98.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.66	0.83	0.83	50.0%	50.0%	100.0%
224001 Medical Supplies	0.24	2.58	2.23	1,079.4%	931.1%	86.3%
224003 Classified Expenditure	0.00	0.58	0.05	58.2%	5.4%	9.3%
224004 Cleaning and Sanitation	1.32	0.66	0.38	50.0%	29.0%	57.9%
224005 Uniforms, Beddings and Protective Gear	5.13	5.53	4.84	107.8%	94.2%	87.4%
224006 Agricultural Supplies	9.42	5.80	5.27	61.5%	56.0%	90.9%
225001 Consultancy Services- Short term	0.77	0.62	0.47	80.5%	60.9%	75.7%
227001 Travel inland	2.59	1.42	1.42	55.1%	55.0%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.39	0.19	0.01	50.0%	2.1%	4.2%
227004 Fuel, Lubricants and Oils	5.59	3.28	3.28	58.8%	58.8%	100.0%
228001 Maintenance - Civil	5.00	2.65	2.56	53.0%	51.1%	96.4%
228002 Maintenance - Vehicles	3.52	2.13	1.67	60.7%	47.4%	78.1%
228003 Maintenance – Machinery, Equipment & Furniture	1.64	0.80	0.68	48.5%	41.6%	85.8%
228004 Maintenance – Other	0.71	0.35	0.33	50.0%	47.3%	94.6%
229201 Sale of goods purchased for resale	3.05	2.33	2.33	76.3%	76.3%	100.0%
282101 Donations	0.05	0.03	0.02	50.0%	30.8%	61.7%

Vote:145

Uganda Prisons

QUARTER 2: Highlights of Vote Performance

Class: Outputs Funded	1.00	0.73	0.73	72.5%	72.5%	100.0%
263104 Transfers to other govt. Units (Current)	1.00	0.73	0.73	72.5%	72.5%	100.0%
Class: Capital Purchases	37.10	20.90	6.95	56.3%	18.7%	33.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.09	0.04	0.04	50.3%	49.4%	98.3%
312101 Non-Residential Buildings	1.35	1.00	0.03	74.1%	2.2%	3.0%
312102 Residential Buildings	14.79	10.76	4.56	72.7%	30.9%	42.4%
312201 Transport Equipment	4.83	2.06	0.00	42.6%	0.0%	0.0%
312202 Machinery and Equipment	15.05	6.05	1.34	40.2%	8.9%	22.1%
312207 Classified Assets	1.00	1.00	0.98	100.0%	97.8%	97.8%
Class: Arrears	10.12	9.98	9.50	98.6%	93.9%	95.2%
321605 Domestic arrears (Budgeting)	9.81	9.81	9.34	100.0%	95.2%	95.2%
321608 General Public Service Pension arrears (Budgeting)	0.31	0.17	0.16	53.9%	50.7%	94.0%
Total for Vote	287.62	164.67	144.37	57.3%	50.2%	87.7%

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	37.24	35.44	59.3%	56.5%	95.2%
<i>Departments</i>						
12 Finance and Administration	30.45	16.89	15.34	55.5%	50.4%	90.8%
13 Corporate Services	25.92	16.05	16.05	61.9%	61.9%	100.0%
14 Inspectorate and Quality Assurance	3.59	1.80	1.80	50.0%	50.0%	100.0%
22 Policy, Planning and Statistics	0.68	0.37	0.37	53.8%	53.8%	99.9%
<i>Development Projects</i>						
1643 Retooling of Uganda Prisons Service	2.13	2.13	1.89	100.0%	88.7%	88.7%
Sub-SubProgramme 1227 Prisoners Managment	49.69	24.85	24.34	50.0%	49.0%	98.0%
<i>Departments</i>						
15 Administration of Remand Prisoners	40.96	20.48	20.15	50.0%	49.2%	98.4%
16 Administration of Convicted Prisoners	8.73	4.36	4.19	50.0%	48.0%	96.0%
Sub-SubProgramme 1228 Rehabilitation and re-integration of Offenders	8.10	4.62	4.48	57.0%	55.3%	97.0%
<i>Departments</i>						
17 Offender Education and Training	7.28	4.21	4.08	57.8%	56.0%	96.9%
18 Social Rehabilitation and Re-integration	0.82	0.41	0.40	50.0%	49.4%	98.7%
Sub-SubProgramme 1229 Safety and Security	8.95	4.64	4.55	51.9%	50.8%	98.0%
<i>Departments</i>						
19 Security Operations	8.95	4.64	4.55	51.9%	50.8%	98.0%
Sub-SubProgramme 1230 Human Rights and Welfare	120.21	72.45	68.64	60.3%	57.1%	94.7%
<i>Departments</i>						

Vote:145

Uganda Prisons

QUARTER 2: Highlights of Vote Performance

04 Prison Medical Services	5.59	7.88	6.62	140.8%	118.3%	84.0%
20 Care and Human Rights	111.36	62.34	59.95	56.0%	53.8%	96.2%
21 Social Welfare Services	3.26	2.24	2.08	68.7%	63.7%	92.7%
Sub-SubProgramme 1231 Prisons Production	37.89	20.88	6.92	55.1%	18.3%	33.2%
<i>Development Projects</i>						
1395 The maize seed and cotton production project under Uganda Prisons Service	33.95	18.05	5.34	53.2%	15.7%	29.6%
1443 Revitalisation of Prison Industries	3.94	2.83	1.59	71.7%	40.3%	56.2%
Total for Vote	287.62	164.67	144.37	57.3%	50.2%	87.7%

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

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 12,573 staff paid their salaries timely - staff pay slips printed and distributed monthly.	Item	Spent
		211101 General Staff Salaries	2,204,803
		211103 Allowances (Inc. Casuals, Temporary)	631,606
259 prisons & barracks supplied with utilities	An average of 1,604 pensioners received monthly pension and gratuity payments;	211104 Statutory salaries	81,854
		212102 Pension for General Civil Service	3,662,645
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	1,248,709
Performance management conducted through 4 quarterly, 2 semi-annual and 1 annual performance evaluations		221001 Advertising and Public Relations	40,000
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	All 259 prisons & barracks supplied with utilities	221003 Staff Training	94,966
		221006 Commissions and related charges	433,250
	2 prisons council meetings facilitated	221007 Books, Periodicals & Newspapers	5,000
	6 Prisons Top Management activities conducted	221008 Computer supplies and Information Technology (IT)	38,000
		221009 Welfare and Entertainment	19,999
	Institutional annual performance review for FY2020/21 conducted and performance targets for Heads of Departments and Regional Prisons Commanders for FY2021/22 developed;	221010 Special Meals and Drinks	2,444,119
		221011 Printing, Stationery, Photocopying and Binding	173,764
	Institutional half year performance evaluation FY2021/22 conducted for all departments and service delivery areas.	221016 IFMS Recurrent costs	73,500
		221020 IPPS Recurrent Costs	10,620
	Monitoring and evaluation of 3 development projects under Uganda Prisons conducted	222001 Telecommunications	242,400
		223003 Rent – (Produced Assets) to private entities	553,714
	6 monthly statistical reports and two (2) progress report produced;	223005 Electricity	75,000
		223006 Water	25,000
	Four (4) research studies ongoing - Psycho-social effects of COVID-19 inmate survivors; Assessment of special needs of children incarcerated with their mothers; Analysis of the impact of plea bargaining on reducing recidivism in prisons and Needs assessment on UN peace support operations for UPS.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,250
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	275,835
		227004 Fuel, Lubricants and Oils	726,000
		228002 Maintenance - Vehicles	1,657,246
		228003 Maintenance – Machinery, Equipment & Furniture	75,403
		228004 Maintenance – Other	333,298
		282101 Donations	16,020
	Data management ensured through production of 7,800 copies of Prisons		

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Books and 96,100 Prison Form

All 259 prisons, 16 regions & 44 DPCs facilitated to operate

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.

Cleaning and sanitation activities conducted in all 259 prisons – Good sanitation maintained.

Minimum custodial standards ensured in all the 259 prisons which are operational.

All 259 prisons, 16 regions & 44 DPCs facilitated to operate

Reasons for Variation in performance

No variation
No variation

Total	15,178,999
Wage Recurrent	2,286,657
Non Wage Recurrent	12,892,342
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	157,251

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	157,251
<i>AIA</i>	0
Total For Department	15,178,999
Wage Recurrent	2,286,657
Non Wage Recurrent	12,892,342
Arrears	157,251
<i>AIA</i>	0

Departments

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 13 Corporate Services

Outputs Provided

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

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, 22 officers at NALI,	Item	Spent
97 Cadet ASPs trained; 1,964 new staff recruited & trained	Passed out 97 Cadet Assistant Superintendent of Prisons after completion of the basic training course in Prisons Management	211101 General Staff Salaries	12,962,252
Public perception improved; 24 radio shows, 12 TV shows, 12 press releases & 7 national functions	2,031 recruit warders and wardresses (1,469 males; 562 females) are undergoing training in basic prisons management - Expected to pass out in February 2022	211103 Allowances (Inc. Casuals, Temporary)	16,000
4 quarterly Performance evaluation of prisons band and sports activities conducted.	34 staff undergoing Human Rights training Course at LDC	221001 Advertising and Public Relations	30,000
Development of corrections policy completed	23 middle level officers completed Political Education course at Kaweweta.	221003 Staff Training	2,009,462
	Prisons public perception image improved through conducting 12 Press Releases, 12 Television, 24 Radio talk shows and visiting 26 media houses, hence promoting Prisons public image and reduction in complaints from the public.	221006 Commissions and related charges	353,369
	Half year evaluation conducted for prisons band and UPS sports activities	221009 Welfare and Entertainment	5,000
	Development of the National Corrections Policy is ongoing – policy research is ongoing	221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	119,992
		221017 Subscriptions	9,894
		222001 Telecommunications	3,000
		227001 Travel inland	415,247
		227004 Fuel, Lubricants and Oils	75,500
		229201 Sale of goods purchased for resale	37,500

Reasons for Variation in performance

The Political Education course was conducted in partnership with UPDF
The Human Rights training is due to support from Justice Law and Order Sector

Total	16,047,215
Wage Recurrent	12,962,252
Non Wage Recurrent	3,084,963
Arrears	0
AIA	0

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	16,047,215
		Wage Recurrent	12,962,252
		Non Wage Recurrent	3,084,963
		Arrears	0
		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 - 12 inspections conducted;12 reports produced	Minimum custodial standards maintained in 259 prisons	211101 General Staff Salaries	1,435,289
Service delivery standards & Human Rights committees assessed quarterly	Service delivery standards and Human rights reviewed and enforced in 259 prisons	211103 Allowances (Inc. Casuals, Temporary)	70,000
		221011 Printing, Stationery, Photocopying and Binding	98,942
		227001 Travel inland	110,991
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 stations	227004 Fuel, Lubricants and Oils	81,867
	Management accountability and value for money ensured in all projects		

Reasons for Variation in performance

No variation

Total	1,797,089
Wage Recurrent	1,435,289
Non Wage Recurrent	361,800
Arrears	0
AIA	0
Total For Department	1,797,089
Wage Recurrent	1,435,289
Non Wage Recurrent	361,800
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,429
		221003 Staff Training	23,500
		221006 Commissions and related charges	19,475
		221011 Printing, Stationery, Photocopying and Binding	224,883
		227001 Travel inland	64,940
		227004 Fuel, Lubricants and Oils	17,988

Reasons for Variation in performance

Total	368,216
Wage Recurrent	0
Non Wage Recurrent	368,216
Arrears	0
AIA	0
Total For Department	368,216
Wage Recurrent	0
Non Wage Recurrent	368,216
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 50 IP CCTV cameras for installation at Arua, 20 computers, firewall, security certificates and anti-virus for 200 users is ongoing - Contract award	Item	Spent
20 computers for various users at 16 regional prisons; firewall; security certificates and antivirus for 200 users procured	Annual technical support for 3 internal communication systems, Prisoners Management Information System and Human Resource Management Information System ongoing	221008 Computer supplies and Information Technology (IT)	445,476
Annual technical support for 3 internal communication systems, and 2 Management information systems conducted		225001 Consultancy Services- Short term	468,000

Reasons for Variation in performance

No variation

Installation of CCTV cameras shall be conducted in Q3

Total	913,476
GoU Development	913,476
External Financing	0

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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	Assorted classified security equipment to enhance security of staff and prisoners procured	Item	Spent
		312207 Classified Assets	978,044
Reasons for Variation in performance			
		Total	978,044
		GoU Development	978,044
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	1,891,521
		GoU Development	1,891,521
		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 469 prisoners (21 females) delivered to 264 courts spread country wide	Item	Spent
		211101 General Staff Salaries	18,630,366
18,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated - linked 10,640 inmates (1,405 females) to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	208,000
Remand population reduced from 50.5% to 48.7%		221011 Printing, Stationery, Photocopying and Binding	6,000
		227004 Fuel, Lubricants and Oils	1,304,428
All lawful production warrants adhered to (100%)	Remand population increased from 51.7% to 53.0%.		
	Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

The limited number of prisoners delivered to court is as a result of contraction in court activities to reduce the spread of COVID - 19

Total 20,148,794

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	18,630,366
		Non Wage Recurrent	1,518,428
		Arrears	0
		AIA	0
		Total For Department	20,148,794
		Wage Recurrent	18,630,366
		Non Wage Recurrent	1,518,428
		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;	13,321 convicted prisoners facilitated with transport upon release on their due dates	211101 General Staff Salaries	3,866,137
6,000 inmates (200 females) enrolled on prisoners earning scheme	9,217 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	7,000
Prisons congestion regulated through internal transfer of 12,000 prisoners	5,670 inmates redistributed country wide to mitigate congestion and its associated effects	213004 Gratuity Expenses	286,191
100% adherence to production & remand warrants	100% adherence to production & remand warrants through production of prisoners to court – 24,528 inmates were produced to court and released from courts	227001 Travel inland	10,000
Sentence planning and management conducted for all convicted prisoners – all convicted prisoners released on their due dates	Sentence planning and management conducted for all convicted prisoners – 13,321 convicted prisoners released on their due dates	227004 Fuel, Lubricants and Oils	21,499
	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

The support on release of prisoners and earning scheme was due to support from Justice Law and Order Sector

Total	4,190,827
Wage Recurrent	3,866,137
Non Wage Recurrent	324,690

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	4,190,827
		Wage Recurrent	3,866,137
		Non Wage Recurrent	324,690
		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

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
18,000 offenders (700 females) imparted with vocational skills	13,299 inmates (1,270 females) vocational training enhanced through procurement of vocational training materials for different vocational trades in 131 prisons;	211101 General Staff Salaries	308,180
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	1,189 (589 females) prisoners undergoing training in agricultural skills.	211103 Allowances (Inc. Casuals, Temporary)	117,651
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	741 inmates internally trade tested in various vocational trades	221001 Advertising and Public Relations	12,240
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	258,978
Patriotism training and civic ideological orientation conducted for 35,000 inmates;	40 male inmates are undertaking Diploma and 14 inmates (5 females) Degree courses;	221009 Welfare and Entertainment	28,000
25 inmate prisons patriotic clubs established	2,896 learners (2,773 males and 123 females) have been facilitated to undertake Functional Adult Literacy programs in 131 prisons.	224006 Agricultural Supplies	2,345,104
1,000 acres of maize seed planted - 1,200MT	Patriotism training and civic ideological orientation conducted for 68 Officers and 808 inmates	227001 Travel inland	204,816
1,200MT of seed processed	Produced 1,000 copies of patriotism/ civic training manuals and 900 copies of voter education manuals.	227004 Fuel, Lubricants and Oils	102,400
10,000 acres of cotton planted - 10,000 bales	500 acres of maize seed planted and maintained in season 2021B – 675MT of seed produced	228003 Maintenance – Machinery, Equipment & Furniture	582,006
6 prisons (Lututuru, Rubanda, Ibuga, Kibale, Buhweju, Paidha) surveyed & boundaries opened at Masaka & Lira)	292.2MT of seed processed, treated and distributed to farmers	229201 Sale of goods purchased for resale	119,980
Quality assurance ensured	5,060 acres of cotton planted and maintained – Expected output of 5,060 bales – 3,312 bales already harvested		
	Land surveys carried out on 7 parcels of prisons land at Rubirizi, Budaka, Sheema, Ntwetwe, Kitgum, Otuke and Rubanda Prisons		
	6 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS		
	An average of cattle 2020, goats 776 and sheep 490 located in prisons livestock farms		

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Prisons farms performance was due to unreliable weather patterns

Farm production is only for one season of the Financial Year. The year has 2 seasons.

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

Total	4,079,355
Wage Recurrent	308,180
Non Wage Recurrent	3,771,175
Arrears	0
AIA	0
Total For Department	4,079,355
Wage Recurrent	308,180
Non Wage Recurrent	3,771,175
Arrears	0
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,000
		221003 Staff Training	229,704
		221006 Commissions and related charges	76,000
65,000 inmates facilitated with socializing skills - games and sports, music dance & drama	19,294 inmates (1,764 females) facilitated with socializing activities - games and sports, music dance and drama/creative arts	227001 Travel inland	64,000
		227004 Fuel, Lubricants and Oils	21,000
2,500 inmates reintegrated back to their communities;			
65,000 offered (1,800F) spiritual & moral services	1,120 inmates (88 females) reintegrated into their communities;		
Link 18,000 inmates (840F) to their families & relatives through social contacts to maintain social relations between inmates & the outside world	39,128 inmates (1,608 females) offered spiritual and moral rehabilitation services		
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioural change	42,379 inmates (4,151 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		
	22,937 inmates (997 females) provided with counselling and guidance services;		
	Sex offender psychological and rehabilitative training conducted for 700 inmates		
	2,107 inmates (174 females) facilitated with life skills training;		

Reasons for Variation in performance

The performance is due to support from Justice, Law and Order Sector

Total	404,704
Wage Recurrent	0
Non Wage Recurrent	404,704
Arrears	0
AIA	0
Total For Department	404,704
Wage Recurrent	0
Non Wage Recurrent	404,704
Arrears	0

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			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 1,516,582
12 Prisons intelligence operations coordinated	211103 Allowances (Inc. Casuals, Temporary)	34,000
Security monitoring systems maintained in 9 prisons	221003 Staff Training	124,000
All security equipment maintained (100%)	221006 Commissions and related charges	100,000
	221009 Welfare and Entertainment	5,000
	221010 Special Meals and Drinks	40,263
	221011 Printing, Stationery, Photocopying and Binding	6,000
	224001 Medical Supplies	4,250
	227001 Travel inland	103,000
	227004 Fuel, Lubricants and Oils	41,722
	228001 Maintenance - Civil	2,555,200
	228003 Maintenance – Machinery, Equipment & Furniture	15,000
	Prisons infrastructure maintained in all 259 prisons, 16 regions, Murchison bay hospital, Prisons Academy and Training School and Prisons Headquarters	

Reasons for Variation in performance

No variation

Total	4,545,016
Wage Recurrent	1,516,582
Non Wage Recurrent	3,028,434
Arrears	0
AIA	0
Total For Department	4,545,016
Wage Recurrent	1,516,582
Non Wage Recurrent	3,028,434
Arrears	0
AIA	0

Sub-SubProgramme: 30 Human Rights and Welfare

Departments

Department: 04 Prison Medical Services

Outputs Provided

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Output: 01 Prisoners and Staff Welfare			
65 health units provided with medical supplies	65 health units provided with medical supplies including tracer medicines.	Item	Spent
		211101 General Staff Salaries	1,373,183
800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 616 staff and 6,793 prisoners (283 females) on admission, living with HIV/AIDS - provided with nutrition supplementation and drugs for opportunistic infections;	211103 Allowances (Inc. Casuals, Temporary)	162,600
		213001 Medical expenses (To employees)	161,760
77,228 in-patients & 264,908 out patients treated	284,519 out patients (238,244 males & 46,275 females), and 2,792 in patients were treated of various illnesses and ailments	221010 Special Meals and Drinks	1,061,090
		224001 Medical Supplies	2,224,614
		224003 Classified Expenditure	54,120
		224004 Cleaning and Sanitation	249,571
		227001 Travel inland	89,171
		227004 Fuel, Lubricants and Oils	495,570
		228002 Maintenance - Vehicles	9,000
		228003 Maintenance – Machinery, Equipment & Furniture	11,908
	Indoor residual spraying conducted in 92 prisons units		
	37,566 (3,955 females) of the newly admitted prisoners were medically examined on admission.		
	2,970 newly admitted prisoners (164 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services		
	Improved the welfare of prisoners through providing 12,797 prisoners (683 females) with Low Body Mass Index identified on admission to nutritional services.		
	TB case detection rate for prisoners at entry medical screening is at was 44% (262/590 cases) while the TB cure rate is 67% (230/343 cases).		
	37,566 inmates (3,955 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. Operating 83 isolation centers and 6 treatment centers.		
	Diagnosed & successfully treated 765 COVID - 19 cases at established COVID		

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

treatment centers – 567 inmates, 20 staff & 88 relatives to staff.

Successfully vaccinated 1,066 staff and 1,416 staff relatives with two (2) doses of COVID – 19 vaccines, and 1,033 staff, and 3,390 with one (1) dose.

57,044 prisoners have been vaccinated with the first dose while 10,214 prisoners have been vaccinated with the second dose.

807 staff and prisoners with Non communicable diseases were identified and managed

Reasons for Variation in performance

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

Total	5,892,587
Wage Recurrent	1,373,183
Non Wage Recurrent	4,519,404
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Murchison Bay Hospital

	Item	Spent
20,000 in patients and 125,000 out patients treated.	263104 Transfers to other govt. Units (Current)	725,000
Hospital machinery maintained	Health and welfare improved through treating 710 in-patients and 41,247 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.	
	Hospital machinery and equipment maintained.	

Reasons for Variation in performance

No variation

Total	725,000
Wage Recurrent	0
Non Wage Recurrent	725,000
Arrears	0
AIA	0
Total For Department	6,617,587
Wage Recurrent	1,373,183
Non Wage Recurrent	5,244,404
Arrears	0
AIA	0

Departments

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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 66,005 prisoners (provided with meals, medical care, and basic necessities of life),	211101 General Staff Salaries	400,309
3,151 female prisoners provided with 100% sanitary items & Knickers		221003 Staff Training	50,000
		221009 Welfare and Entertainment	3,000
250 children staying with their mothers in prisons given special care for growth	A daily average of 2,925 female prisoners provided with adequate sanitary towels - 100%;	221010 Special Meals and Drinks	35,576,413
		221011 Printing, Stationery, Photocopying and Binding	100,000
10,672 staff dressed with a pair of uniform each	Looked after 260 babies staying with their mothers in prison,	221012 Small Office Equipment	231,965
10,000 acres planted with maize - 18,000MT produced		223005 Electricity	1,776,695
	Provided sanitary items to all prisoners (100%)	223006 Water	3,462,856
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800,000
All 64 tractors and accessories maintained	Professionalism encouraged through dressing 12,268 uniformed staff with a pair of uniform;	224004 Cleaning and Sanitation	126,993
		224005 Uniforms, Beddings and Protective Gear	4,836,169
	Planted and managed 4,221 acres of maize grain for season 2021B – 9,181 MT produced.	224006 Agricultural Supplies	2,920,924
		227001 Travel inland	44,973
	64 tractors and assorted tractor accessories and other farm machinery maintained	227004 Fuel, Lubricants and Oils	275,000

Reasons for Variation in performance

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

	Total	50,605,298
	Wage Recurrent	400,309
	Non Wage Recurrent	50,204,989
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	9,341,640

Reasons for Variation in performance

Total **0**

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	9,341,640
		AIA	0
		Total For Department	50,605,298
		Wage Recurrent	400,309
		Non Wage Recurrent	50,204,989
		Arrears	9,341,640
		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 - 165 staff benefited	211101 General Staff Salaries	440,131
		211103 Allowances (Inc. Casuals, Temporary)	89,000
Operations of Prisons SACCO enhanced - Membership increased to 11,962	Operations of the Prisons SACCO enhanced; Membership has increased to 11,266 members: Loan Portfolio is shs.6.4bn, Asset Portfolio is shs.8.2bn, share portfolio is shs.4.1bn and savings portfolio of shs.1.3bn	213002 Incapacity, death benefits and funeral expenses	150,400
Staff spouses facilitated - 1 bakery & welfare project established at Kitalya prison complex	Establishment of a staff spouses' empowerment project (Bakery Project) at Kitalya is ongoing	224006 Agricultural Supplies	7,500
		227001 Travel inland	39,483
		227003 Carriage, Haulage, Freight and transport hire	8,092
		227004 Fuel, Lubricants and Oils	121,272
		229201 Sale of goods purchased for resale	1,220,000
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;		

Reasons for Variation in performance

No variation

Total	2,075,878
Wage Recurrent	440,131
Non Wage Recurrent	1,635,747
Arrears	0
AIA	0
Total For Department	2,075,878
Wage Recurrent	440,131
Non Wage Recurrent	1,635,747

Vote:145 Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Visibility of Uganda Prisons increased - prisons development documentary developed	Promotion of UPS programs improved through media coverage of Uganda Prisons activities - publication of UPS programs in the print media and newsletters and monthly magazines	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			Arrears
			0
			AIA
			0

Capital Purchases

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

24 vehicles and 5 motorcycles procured for delivery of prisoners to court and security operations	Procurement of 31 vehicles and 10 motorcycles is ongoing - Solicitor General approval	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			Arrears
			0
			AIA
			0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Installation of 3 silo storage facilities at Isimba, Lugore and Ruimi prisons farms - Phase 1 completed	Procurement of a contractor for installation of 2 silons storage facilities at Lugore and Ruimi prisons farms is ongoing – Contract award stage	Item	Spent
			281504 Monitoring, Supervision & Appraisal of Capital work
			43,270
			312202 Machinery and Equipment
			699,575
			Total
			742,845

Reasons for Variation in performance

No variation

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	742,845
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 80 Construction and Rehabilitation of Prisons

		Item	Spent
Phase 3 construction of the staff clinic at Luzira completed	Phase 3 construction of the staff clinic at Luzira is ongoing – construction of the ICU floor is ongoing	312101 Non-Residential Buildings	29,915
Complete fencing of Arua and Mbale prisons, renovation of Lira prison & expansion of Rukungiri	Expansion of Rukungiri Prison and fencing of Arua prison - Preliminary activities, mobilization of materials ongoing	312102 Residential Buildings	4,563,365
200 double roomed staff housing units constructed at Kumi, Kibaale, Loro & other selected prisons	Procurement of a contractor for renovation of Lira prison is ongoing – Contract Award		
	Construction of 200 staff housing units at Mbarara, Moyo, Amita, Kiruhura, Lwemiyaga, Amuria and other prisons using Force on Account is ongoing - (Roofing level: 50 units, Shuttering: 40 units and Foundation level: 110 units)		
	Construction of a new prison at Ntungamo using Force on Account is ongoing – Construction of 1 Prisoner ward to accommodate 60 inmates completed – Phase two construction is on-going (2 prisoner wards, fencing and waste disposal points) Procurement of materials completed		

Reasons for Variation in performance

No variation

Total	4,593,280
GoU Development	4,593,280
External Financing	0
Arrears	0
AIA	0
Total For Project	5,336,125
GoU Development	5,336,125
External Financing	0
Arrears	0
AIA	0

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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.0.930bn produced in cash and shs.1.2bn in Non cash	Products worth shs.746.9 million produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	229201 Sale of goods purchased for resale	949,996
Industrial equipment and machinery maintained in 8 prison units	Industrial equipment and machinery maintained at 8 workshops in Upper, Murchison Bay, Jinja, Mbale, Masindi, Fort portal, Tororo and Soroti		
150 staff & 300 inmates trained in modern production methods	Supported Balumbuli Resettlement Project in partnership with OPM through the production of 176 doors and 88 windows		

Reasons for Variation in performance

No variation

Total	949,996
GoU Development	949,996
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

		Item	Spent
4 service delivery vehicles and 1 service van for prisons industries procured	Procurement of 4 vehicles and 1 service van is ongoing – Solicitor General approval		

Reasons for Variation in performance

No variation

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:145

Uganda Prisons

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	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) procured, and installed in Kitalya Min Max Workshop	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
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 – Contract award	Item	Spent
---	---	-------------	--------------

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	1,586,494
GoU Development	1,586,494
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	134,873,114
Wage Recurrent	43,219,085
Non Wage Recurrent	82,839,890
GoU Development	8,814,139
External Financing	0
Arrears	9,498,892
AIA	0

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 12,573 staff paid their salaries timely - staff pay slips printed and distributed monthly.	Item	Spent
		211101 General Staff Salaries	1,244,428
		211103 Allowances (Inc. Casuals, Temporary)	316,203
259 prisons & barracks supplied with utilities	An average of 1,604 pensioners received monthly pension and gratuity payments;	211104 Statutory salaries	40,927
		212102 Pension for General Civil Service	1,943,088
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	625,165
Performance management conducted through 1 quarterly and 1 semi-annual evaluations		221001 Advertising and Public Relations	20,000
	All 259 prisons & barracks supplied with utilities	221003 Staff Training	47,516
		221006 Commissions and related charges	253,052
All 259 prisons, 16 regions & 44 DPCs facilitated to operate		221007 Books, Periodicals & Newspapers	2,500
	3 Prisons Top Management activities conducted	221008 Computer supplies and Information Technology (IT)	32,703
		221009 Welfare and Entertainment	10,000
	Institutional half year performance evaluation FY2021/22 conducted for all departments and service delivery areas.	221010 Special Meals and Drinks	1,444,119
		221011 Printing, Stationery, Photocopying and Binding	88,382
	Monitoring and evaluation of 3 development projects under Uganda Prisons conducted	221016 IFMS Recurrent costs	36,776
		221020 IPPS Recurrent Costs	5,320
	3 monthly statistical reports and one (1) progress report produced;	222001 Telecommunications	108,250
		223003 Rent – (Produced Assets) to private entities	461,096
	Four (4) research studies ongoing - Psycho-social effects of COVID-19 inmate survivors;	223005 Electricity	37,500
		223006 Water	12,500
	Assessment of special needs of children incarcerated with their mothers; Analysis of the impact of plea bargaining on reducing recidivism in prisons and Needs assessment on UN peace support operations for UPS.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,899
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	137,918
		227004 Fuel, Lubricants and Oils	366,000
		228002 Maintenance - Vehicles	1,092,137
	Data management ensured through production of 96,100 copies of Prisons Forms	228003 Maintenance – Machinery, Equipment & Furniture	48,872
		228004 Maintenance – Other	157,798
	All 259 prisons, 16 regions & 44 DPCs facilitated to operate	282101 Donations	9,480
	Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained		

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

office equipment and furniture at Prisons headquarters.

Cleaning and sanitation activities conducted in all 259 prisons.

Minimum custodial standards ensured in all the 259 prisons which are operational.

All 259 prisons, 16 regions & 44 DPCs facilitated to operate

Reasons for Variation in performance

No variation

No variation

Total	8,561,126
Wage Recurrent	1,285,355
Non Wage Recurrent	7,275,771
AIA	0

Arrears

Total For Department	8,561,126
Wage Recurrent	1,285,355
Non Wage Recurrent	7,275,771
AIA	0

Departments

Department: 13 Corporate Services

Outputs Provided

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

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Management training for 11 officers at UMI and 25 officers at NALI ongoing	Professionalism and management accountability in UPS enhanced through management training of staff – 9 officers trained in management at UMI, 22 officers at NALI,	Item	Spent
Training of 1,964 new junior staff ongoing	2,031 recruit warders and wardresses (1,469 males; 562 females) are undergoing training in basic prisons management – Expected to pass out in February 2022	211101 General Staff Salaries	7,969,025
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 3 national functions	34 staff undergoing Human Rights training Course at LDC	211103 Allowances (Inc. Casuals, Temporary)	8,000
1 quarterly Performance evaluation of prisons band and sports activities conducted.	23 middle level officers completed Political Education course at Kaweweta.	221001 Advertising and Public Relations	15,232
Development of corrections policy ongoing	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.	221003 Staff Training	1,070,530
	Quarter 2 evaluation conducted for prisons band and UPS sports activities	221006 Commissions and related charges	188,027
	Development of the National Corrections Policy is ongoing – policy research is ongoing	221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	5,000
		221011 Printing, Stationery, Photocopying and Binding	59,993
		221017 Subscriptions	2,869
		222001 Telecommunications	1,500
		227001 Travel inland	237,498
		227004 Fuel, Lubricants and Oils	40,500
		229201 Sale of goods purchased for resale	12,500

Reasons for Variation in performance

The Political Education course was conducted in partnership with UPDF
The Human Rights training is due to support from Justice Law and Order Sector

Total	9,613,173
Wage Recurrent	7,969,025
Non Wage Recurrent	1,644,148
AIA	0
Total For Department	9,613,173
Wage Recurrent	7,969,025
Non Wage Recurrent	1,644,148
AIA	0

Departments

Department: 14 Inspectorate and Quality Assurance

Outputs Provided

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

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Custodial standards enforced in 259 stations - 3 inspections conducted and 3 reports produced	Minimum custodial standards maintained in 259 prisons	Item	Spent
		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	49,442
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 stations	227001 Travel inland	55,520
		227004 Fuel, Lubricants and Oils	40,867
	Management accountability and value for money ensured in all projects		

Reasons for Variation in performance

No variation

Total	898,473
Wage Recurrent	717,644
Non Wage Recurrent	180,829
AIA	0
Total For Department	898,473
Wage Recurrent	717,644
Non Wage Recurrent	180,829
AIA	0

Departments

Department: 22 Policy, Planning and Statistics

Outputs Provided

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,929
221003 Staff Training	12,000
221006 Commissions and related charges	11,975
221011 Printing, Stationery, Photocopying and Binding	185,840
227001 Travel inland	32,440
227004 Fuel, Lubricants and Oils	8,988

Reasons for Variation in performance

Total	261,172
Wage Recurrent	0
Non Wage Recurrent	261,172
AIA	0

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	261,172
		Wage Recurrent	0
		Non Wage Recurrent	261,172
		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 - contract signing and award

Procurement of 50 IP CCTV cameras for installation at Arua, 20 computers, firewall, security certificates and anti-virus for 200 users is ongoing - Contract award

Item

221008 Computer supplies and Information Technology (IT)

Spent

445,476

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

Annual technical support for 3 internal communication systems, Prisoners Management Information System and Human Resource Management Information System ongoing

Quarterly technical support for 3 internal communication systems, and 2 Management information systems conducted

Reasons for Variation in performance

No variation

Installation of CCTV cameras shall be conducted in Q3

Total	445,476
GoU Development	445,476
External Financing	0
AIA	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

Assorted classified security equipment to enhance security of staff and prisoners procured

Item

312207 Classified Assets

Spent

24,633

Reasons for Variation in performance

.

Total	24,633
GoU Development	24,633
External Financing	0
AIA	0
Total For Project	470,109
GoU Development	470,109
External Financing	0

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 27 Prisoners Managment

Departments

Department: 15 Administration of Remand Prisoners

Outputs Provided

Budget Output: 01 Prisons Management

		Item	Spent
An average of 1,950 prisoners delivered to courts	An average of 559 prisoners (25 females) delivered to 264 courts spread country wide	211101 General Staff Salaries	9,164,348
4,500 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated – 1,899 Inmates (105 female) to actors in the criminal justice system.	211103 Allowances (Inc. Casuals, Temporary)	104,000
Remand population reduced from 50.2% to 50%		221011 Printing, Stationery, Photocopying and Binding	3,000
		227004 Fuel, Lubricants and Oils	652,180
All lawful production warrants adhered to (100%)	Remand population decreased from 53.5% to 52.5%.		
	Adherence to all lawful production warrants ensured		

Reasons for Variation in performance

The limited number of prisoners delivered to court is as a result of contraction in court activities to reduce the spread of COVID - 19

Total	9,923,528
Wage Recurrent	9,164,348
Non Wage Recurrent	759,180
AIA	0
Total For Department	9,923,528
Wage Recurrent	9,164,348
Non Wage Recurrent	759,180
AIA	0

Departments

Department: 16 Administration of Convicted Prisoners

Outputs Provided

Budget Output: 01 Prisons Management

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1,750 inmates (30 females) facilitated with transport on release;	6,530 convicted prisoners facilitated with transport upon release on their due dates	Item	Spent
		211101 General Staff Salaries	1,937,012
1,500 inmates (50 females) enrolled on prisoners earning scheme	3,408 inmates enrolled under the prisoners' earning scheme.	211103 Allowances (Inc. Casuals, Temporary)	3,500
		213004 Gratuity Expenses	143,285
Prisons congestion regulated through internal transfer of 3,000 prisoners	3,170 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	10,749
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 – 14,238 inmates were produced to court and released from courts		
	Sentence planning and management conducted for all convicted prisoners – 6,530 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

The support on release of prisoners and earning scheme was due to support from Justice Law and Order Sector

Total	2,099,546
Wage Recurrent	1,937,012
Non Wage Recurrent	162,534
AIA	0
Total For Department	2,099,546
Wage Recurrent	1,937,012
Non Wage Recurrent	162,534
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4,500 offenders (175 females) imparted with vocational skills	13,299 inmates (1,270 females) vocational training enhanced through procurement of vocational training materials for different vocational trades in 126 prisons	Item	Spent
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	211101 General Staff Salaries	235,263
430 inmates facilitated to sit UNEB Exams at Primary & Secondary level	1,189 (589 females) prisoners undergoing training in agricultural skills.	211103 Allowances (Inc. Casuals, Temporary)	58,651
Patriotism training and civic ideological orientation conducted for 8,750 inmates;	413 inmates internally trade tested in various vocational trades	221001 Advertising and Public Relations	6,120
6 inmate prisons patriotic clubs established	Offender rehabilitation enhanced – 2,891 inmates to benefit from formal education programs (2,718 males and 173 females);	221003 Staff Training	159,018
500 acres of maize seed maintained and harvested - 600MT produced	40 male inmates are undertaking Diploma and 14 inmates (5 females) Degree courses;	221009 Welfare and Entertainment	14,000
5,000 acres of cotton maintained - 5,000 bales produced	2,896 learners (2,773 males and 123 females) have been facilitated to undertake Functional Adult Literacy programs in 131 prisons.	224006 Agricultural Supplies	909,566
300MT of maize seed processed & distributed	Patriotism training and civic ideological orientation conducted for 68 Officers and 516 inmates	227001 Travel inland	102,376
6 prisons (Lututuru, Rubanda, Ibuga, Kitgum, Buhweju and paidha) surveyed	Produced 500 copies of patriotism/ civic training manuals and 300 copies of voter education manuals.	227004 Fuel, Lubricants and Oils	51,200
Farm machinery and equipment maintained;	500 acres of maize seed planted and maintained in season 2021B – 675MT of seed produced	228003 Maintenance – Machinery, Equipment & Furniture	305,573
Quality assurance	5,060 acres of cotton planted and maintained – Expected output of 5,060 bales – 3,312 bales already harvested	229201 Sale of goods purchased for resale	60,000
	Land surveys carried out on 3 parcels of prisons land Kitgum, Otuke and Rubanda Prisons		
	3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS		
	An average of cattle 2020, goats 776 and sheep 490 located in prisons livestock farms		

Reasons for Variation in performance

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

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

Prisons farms performance was due to unreliable weather patterns

Farm production is only for one season of the Financial Year. The year has 2 seasons.

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

Total	1,901,768
Wage Recurrent	235,263
Non Wage Recurrent	1,666,504
AIA	0
Total For Department	1,901,768
Wage Recurrent	235,263
Non Wage Recurrent	1,666,504
AIA	0

Departments

Department: 18 Social Rehabilitation and Re-integration

Outputs Provided

Budget Output: 01 Rehabilitation & re-integration of offenders

		Item	Spent
8,750 inmates (200 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	18,089 inmates (1,702 females) facilitated with socializing activities - games and sports, music dance and drama/creative arts	211103 Allowances (Inc. Casuals, Temporary)	7,000
		221003 Staff Training	112,204
		221006 Commissions and related charges	38,000
16,250 inmates facilitated with socializing skills - games and sports, music dance & drama	1,120 inmates (45 females) reintegrated into their communities;	227001 Travel inland	32,010
625 inmates reintegrated back to their communities;	25,045 inmates (1,045 females) offered spiritual and moral rehabilitation services	227004 Fuel, Lubricants and Oils	10,500
6,250 offered (450F) spiritual & moral services	27,290 inmates (2948 inmates) linked to their families and relatives through maintaining social relations between inmates and the outside world		
Link 4,500 inmates (210F) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world	17,058 inmates (762 females) provided with counselling and guidance services; Sex offender psychological and rehabilitative training conducted for 350 inmates		
250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change			
250 inmate & 10 staff counselors trained	1,507 inmates (150 females) facilitated with life skills training;		

Reasons for Variation in performance

The performance is due to support from Justice, Law and Order Sector

Total	199,714
Wage Recurrent	0

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	199,714
		AIA	0
		Total For Department	199,714
		Wage Recurrent	0
		Non Wage Recurrent	199,714
		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	854,857
3 Prisons intelligence operations coordinated	Prisons intelligence operations coordinated - 66 JOC meetings	211103 Allowances (Inc. Casuals, Temporary)	17,004
Security monitoring systems maintained in 9 prisons	coordinated, intelligence committees established and functional in 16 regions and 259 prisons	221003 Staff Training	63,000
		221006 Commissions and related charges	50,000
All security equipment maintained (100%)	Security monitoring systems maintained in all the 9 Prisons	221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	25,263
	Assorted security equipment maintained (100%).	221011 Printing, Stationery, Photocopying and Binding	3,000
		224001 Medical Supplies	2,125
		227001 Travel inland	51,500
	Prisons infrastructure maintained in all 259 prisons, 16 regions, Murchison bay hospital, Prisons Academy and Training School and Prisons Headquarters	227004 Fuel, Lubricants and Oils	22,997
		228001 Maintenance - Civil	1,424,152
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

Reasons for Variation in performance

No variation

Total	2,523,898
Wage Recurrent	854,857
Non Wage Recurrent	1,669,040
AIA	0
Total For Department	2,523,898
Wage Recurrent	854,857
Non Wage Recurrent	1,669,040
AIA	0

Sub-SubProgramme: 30 Human Rights and Welfare

Departments

Department: 04 Prison Medical Services

Outputs Provided

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 01 Prisoners and Staff Welfare			
65 health units provided with medical supplies	65 health units provided with medical supplies including tracer medicines;	Item	Spent
		211101 General Staff Salaries	683,975
800 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 616 staff and 6,793 prisoners (283 females) on admission, living with HIV/AIDS - provided with nutrition supplementation and drugs for opportunistic infections;	211103 Allowances (Inc. Casuals, Temporary)	23,000
		213001 Medical expenses (To employees)	128,372
19,307 in-patients & 66,227 out patients treated		221010 Special Meals and Drinks	938,001
		224001 Medical Supplies	1,131,979
		224003 Classified Expenditure	54,120
Indoor residual spraying conducted in 14 prisons units	141,593 out patients (118,318 males & 23,275 females), and 1,361 in patients were treated of various illnesses and ailments.	224004 Cleaning and Sanitation	166,198
		227001 Travel inland	9,010
100% newly admitted prisoners medically examined	Indoor residual spraying conducted in 50 prisons units.	227004 Fuel, Lubricants and Oils	5,990
		228002 Maintenance - Vehicles	6,134
		228003 Maintenance – Machinery, Equipment & Furniture	6,058
	17,778 (1,778 females) of the newly admitted prisoners were medically examined on admission.		
	1,387 newly admitted prisoners (69 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services.		
	Improved the welfare of prisoners through providing 7,080 prisoners (283 females) with Low Body Mass Index identified on admission to nutritional services.		
	TB case detection rate for prisoners at entry medical screening is at 47% (89/222) while the TB cure rate is 63% (106/167)		
	17,778 (1,778 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. Operating 83 isolation centers and 6 treatment centers		
	Diagnosed & successfully treated 567 COVID - 19 cases at established COVID treatment centers – 471 inmates, 17 staff & 79 relatives to staff.		

Vote:145 Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Successfully vaccinated 496 staff and 316 staff relatives with two (2) doses of COVID – 19 vaccines, and 97 staff, and 2,294 relatives with one (1) dose.

49,469 prisoners have been vaccinated with the first dose while 9,572 prisoners have been vaccinated with the second dose

688 staff and prisoners with Non communicable diseases were identified and managed

Reasons for Variation in performance

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

	Total	3,152,837
	Wage Recurrent	683,975
	Non Wage Recurrent	2,468,862
	AIA	0

Outputs Funded

Budget Output: 51 Murchison Bay Hospital

		Item	Spent
5,000 in patients and 31,250 out patients treated.	Health and welfare improved through treating 366 in-patients and 21,238 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation.	263104 Transfers to other govt. Units (Current)	250,000
Hospital machinery maintained	Hospital machinery and equipment maintained.		

Reasons for Variation in performance

No variation

	Total	250,000
	Wage Recurrent	0
	Non Wage Recurrent	250,000
	AIA	0
	Total For Department	3,402,837
	Wage Recurrent	683,975
	Non Wage Recurrent	2,718,862
	AIA	0

Departments

Department: 20 Care and Human Rights

Outputs Provided

Budget Output: 01 Prisoners and Staff Welfare

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A daily average of 68,564 inmates looked after	Prisoners' welfare enhanced by looking after a daily average of 67,037 prisoners (provided with meals, medical care, and basic necessities of life),	Item	Spent
3,085 female prisoners provided with 100% sanitary items & Knickers		211101 General Staff Salaries	400,309
255 children staying with their mothers in prisons given special care for growth	A daily average of 3,023 female prisoners provided with adequate sanitary towels -100%;	221009 Welfare and Entertainment	1,500
5,000 acres of maize maintained and harvested in season 2021B	Looking after 257 babies staying with their mothers in prison, providing sanitary items to all prisoners	221010 Special Meals and Drinks	24,725,534
-		221011 Printing, Stationery, Photocopying and Binding	79,150
9,000MT produced		221012 Small Office Equipment	48,427
All 64 tractors and accessories maintained	Professionalism encouraged through dressing 12,735 uniformed staff with a pair of uniform;	223005 Electricity	889,188
	Planted and managed 4,221 acres of maize grain for season 2021B -9,181 MT produced.	223006 Water	1,719,288
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	400,000
		224004 Cleaning and Sanitation	126,993
		224005 Uniforms, Beddings and Protective Gear	2,029,838
		224006 Agricultural Supplies	1,584,722
		227001 Travel inland	21,965
	64 tractors and assorted tractor accessories and other farm machinery maintained	227004 Fuel, Lubricants and Oils	137,500

Reasons for Variation in performance

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

	Total	32,164,415
	Wage Recurrent	400,309
	Non Wage Recurrent	31,764,106
	<i>AIA</i>	0

Arrears

	Total For Department	32,164,415
	Wage Recurrent	400,309
	Non Wage Recurrent	31,764,106
	<i>AIA</i>	0

Departments

Department: 21 Social Welfare Services

Outputs Provided

Budget Output: 01 Prisoners and Staff Welfare

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 - 81 staff benefited	Item	Spent
		211101 General Staff Salaries	314,978
		211103 Allowances (Inc. Casuals, Temporary)	44,500
Operations of Prisons SACCO enhanced - Membership increased from 11,212 to 11,462	Operations of the Prisons SACCO enhanced; Membership has increased to 11,266 members: Loan Portfolio is shs.6.4bn, Asset Portfolio is shs.8.2bn, share portfolio is shs.4.1bn and savings portfolio of shs.1.3bn	213002 Incapacity, death benefits and funeral expenses	88,798
		224006 Agricultural Supplies	7,500
Establishment of a bakery project at Kitalya Prison Complex ongoing	Establishment of a staff spouses' empowerment project (Bakery Project) at Kitalya is ongoing	227001 Travel inland	19,758
		227003 Carriage, Haulage, Freight and transport hire	8,092
		227004 Fuel, Lubricants and Oils	60,636
	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	544,261
Wage Recurrent	314,978
Non Wage Recurrent	229,283
AIA	0
Total For Department	544,261
Wage Recurrent	314,978
Non Wage Recurrent	229,283
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 - publication of UPS programs in the print media and newsletters and monthly magazines	Item	Spent
---	---	-------------	--------------

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Capital Purchases</i>			
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 – Solicitor General approval	Item	Spent
<i>Reasons for Variation in performance</i>			
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 - completion of the super structures, installation and electrical works	Procurement of a contractor for installation of 2 silo storage facilities at Lugore and Ruimi prisons farms is ongoing – Contract award stage	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			721,615
			GoU Development
			721,615
			External Financing
			0
			AIA
			0
Budget Output: 80 Construction and Rehabilitation of Prisons			

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Phase 3 construction of the staff clinic at Luzira - roofing ongoing	Phase 3 construction of the staff clinic at Luzira is ongoing – construction of the ICU floor is ongoing	Item 312101 Non-Residential Buildings	Spent 29,915
Fencing of Arua and Mbale prisons, and renovation of Lira prison ongoing - final finishes	Expansion of Rukungiri Prison and fencing of Arua prison is ongoing	312102 Residential Buildings	3,617,446
Expansion of Rukungiri prison ongoing	Procurement of a contractor for renovation of Lira prison is ongoing – Contract Award		
Construction of 200 double roomed staff housing units at Kumi, Kibaale, Loro and other selected prisons ongoing - ring beam level	Construction of 200 staff housing units at Mbarara, Moyo, Amita, Kiruhura, Lwemiyaga, Amuria and other prisons using Force on Account is ongoing - (Roofing level: 50 units, Shuttering: 40 units and Foundation level: 110 units)		
	Construction of a new prison at Ntungamo using Force on Account is ongoing – Construction of 1 Prisoner ward to accommodate 60 inmates completed – Phase two construction is on-going (2 prisoner wards, fencing and waste disposal points) Procurement of materials completed		

Reasons for Variation in performance

No variation

Total	3,647,361
GoU Development	3,647,361
External Financing	0
AIA	0
Total For Project	4,368,976
GoU Development	4,368,976
External Financing	0
AIA	0

Development Projects

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

Budget Output: 01 Prisons Management

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted industrial production materials procured to enhance production - shs.0.232bn produced in cash and shs.0.3bn in Non cash	Products worth shs.339.3 million 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 537,551
Industrial equipment and machinery maintained in 8 prison units	Industrial equipment and machinery maintained at 4 workshops in Upper, Murchison Bay, Jinja, and Mbale.		
38 staff & 75 inmates trained in modern production methods			
Reasons for Variation in performance			
No variation			
		Total	537,551
		GoU Development	537,551
		External Financing	0
		AIA	0

Capital Purchases

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

Procurement of 4 service delivery vehicles and 1 service van for prisons industries completed	Procurement of 4 vehicles and 1 service van is ongoing – Solicitor General approval	Item	Spent
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

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	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) procured, and installed in Kitalya Min Max Workshop	Item	Spent
Reasons for Variation in performance			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Budget Output: 80 Construction and Rehabilitation of Prisons

Vote:145

Uganda Prisons

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Electrical installations at the industrial workshop in Luzira completed - defects liability period	Procurement of a contractor for electrical installation to complete the industrial workshop at Luzira complex is ongoing – Contract award	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	537,551
		GoU Development	537,551
		External Financing	0
		AIA	0
		GRAND TOTAL	77,470,546
		Wage Recurrent	23,562,766
		Non Wage Recurrent	48,531,144
		GoU Development	5,376,636
		External Financing	0
		AIA	0

Vote:145

Uganda Prisons

QUARTER 3: Revised Workplan

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

Sub-SubProgramme: 26 Management and Administration

Departments

Department: 12 Finance and Administration

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Average of 12,755 in - post staff and 1,604 pensioners paid their monthly benefits	212102 Pension for General Civil Service	198,464	0	198,464
259 prisons & barracks supplied with utilities	221003 Staff Training	35	0	35
1 Prisons Council & 1 Top Management activities conducted	221007 Books, Periodicals & Newspapers	40	0	40
	221009 Welfare and Entertainment	1	0	1
Performance management conducted through 1 quarterly performance evaluation	221010 Special Meals and Drinks	94	0	94
	221020 IPPS Recurrent Costs	5	0	5
All 259 prisons, 16 regions & 44 DPCs facilitated to operate	223003 Rent – (Produced Assets) to private entities	256,442	0	256,442
	224004 Cleaning and Sanitation	145,000	0	145,000
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	467,754	0	467,754
	228003 Maintenance – Machinery, Equipment & Furniture	97	0	97
	228004 Maintenance – Other	19,202	0	19,202
	282101 Donations	9,955	0	9,955
	Total	1,097,090	0	1,097,090
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,097,090	0	1,097,090
	AIA	0	0	0

Department: 13 Corporate Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Management training for 9 officers at UMI ongoing	211101 General Staff Salaries	4,777	0	4,777
Training of 2,031 new junior staff completed	221003 Staff Training	3	0	3
Public perception improved; - 6 radio talk shows, 3 TV talk shows, 3 press releases & 1 national functions	221006 Commissions and related charges	6	0	6
	221011 Printing, Stationery, Photocopying and Binding	8	0	8
1 quarterly Performance evaluation of prisons band and sports activities conducted.	227001 Travel inland	3	0	3
	Total	4,797	0	4,797
	Wage Recurrent	4,777	0	4,777
	Non Wage Recurrent	21	0	21
	AIA	0	0	0

Vote:145 Uganda Prisons

QUARTER 3: Revised Workplan

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	221011 Printing, Stationery, Photocopying and Binding	58	0	58
Service delivery standards & operations of Human Rights committees assessed quarterly	227001 Travel inland	9	0	9
	Total	67	0	67
	Wage Recurrent	0	0	0
	Non Wage Recurrent	67	0	67
	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
	211103 Allowances (Inc. Casuals, Temporary)	71	0	71
	221006 Commissions and related charges	25	0	25
	221011 Printing, Stationery, Photocopying and Binding	117	0	117
	227001 Travel inland	60	0	60
	227004 Fuel, Lubricants and Oils	12	0	12
	Total	284	0	284
	Wage Recurrent	0	0	0
	Non Wage Recurrent	284	0	284
	AIA	0	0	0

Development Projects

Project: 1643 Retooling of Uganda Prisons Service

Outputs Provided

Budget Output: 02 Prisons Management

	Item	Balance b/f	New Funds	Total
Procurement of 20 IP CCTV cameras and surveillance system with Artificial Intelligence for Arua prison ongoing	221008 Computer supplies and Information Technology (IT)	69,524	0	69,524
Procurement of 20 computers for various users at 16 regional prisons; firewall; security certificates and anti-virus for 200 users ongoing	Total	69,524	0	69,524
	GoU Development	69,524	0	69,524
Quarterly technical support for 3 internal communication systems, and 2 Management information systems conducted	External Financing	0	0	0
	AIA	0	0	0

Vote:145

Uganda Prisons

QUARTER 3: Revised Workplan

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted security and communication equipment enhance security of prisons completed security equipment delivered	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	150,000	0	150,000
	312207 Classified Assets	21,956	0	21,956
	Total	171,956	0	171,956
	<i>GoU Development</i>	<i>171,956</i>	<i>0</i>	<i>171,956</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>

Sub-SubProgramme: 27 Prisoners Managment

Departments

Department: 15 Administration of Remand Prisoners

Outputs Provided

Budget Output: 01 Prisons Management

An average of 480 prisoners delivered to courts	Item	Balance b/f	New Funds	Total
1,500 remand inmates linked to criminal justice actors	211101 General Staff Salaries	333,426	0	333,426
Remand population reduced from 53.7% to 50%	227004 Fuel, Lubricants and Oils	68	0	68
	Total	333,494	0	333,494
All lawful production warrants adhered to (100%)	<i>Wage Recurrent</i>	<i>333,426</i>	<i>0</i>	<i>333,426</i>
	<i>Non Wage Recurrent</i>	<i>68</i>	<i>0</i>	<i>68</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 16 Administration of Convicted Prisoners

Outputs Provided

Budget Output: 01 Prisons Management

1,750 inmates (30 females) facilitated with transport on release;	Item	Balance b/f	New Funds	Total
1,500 inmates (50 females) enrolled on prisoners earning scheme	211101 General Staff Salaries	172,232	0	172,232
Prisons congestion regulated through internal transfer of 3,000 prisoners	213004 Gratuity Expenses	459	0	459
	227004 Fuel, Lubricants and Oils	1	0	1
	Total	172,691	0	172,691
	<i>Wage Recurrent</i>	<i>172,232</i>	<i>0</i>	<i>172,232</i>
100% adherence to production & remand warrants	<i>Non Wage Recurrent</i>	<i>460</i>	<i>0</i>	<i>460</i>
Sentence planning and management conducted for all convicted prisoners – all convicted prisoners released on their due dates	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Departments

Vote:145 Uganda Prisons

QUARTER 3: 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	12,326	0	12,326
200 inmates (25 females) trade tested in various vocational trades and awarded certificates	211103 Allowances (Inc. Casuals, Temporary)	349	0	349
	221003 Staff Training	22	0	22
	224006 Agricultural Supplies	30,396	0	30,396
2,891 offenders (173F) accessing Formal Education in 31 prisons schools & 2,896 (123F) offenders under Functional Adult Literacy in 150 prisons facilitated with scholastic materials	227001 Travel inland	64	0	64
	228003 Maintenance – Machinery, Equipment & Furniture	87,994	0	87,994
Patriotism training and civic ideological orientation conducted for 8,750 inmates;	229201 Sale of goods purchased for resale	33	0	33
	Total	131,184	0	131,184
6 inmate prisons patriotic clubs established	Wage Recurrent	12,326	0	12,326
	Non Wage Recurrent	118,858	0	118,858
500 acres planted with maize seed - 600MT expected	AIA	0	0	0
5,000 acres planted with cotton - 5,000 bales expected				
300MT of maize seed processed & distributed				
Boundaries at 2 prisons (Maska and Lira) opened				
Farm machinery and equipment maintained;				
Quality assurance ensured ????				
visits conducted				

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	221003 Staff Training	5,296	0	5,296
	Total	5,296	0	5,296
16,250 inmates facilitated with socializing skills - games and sports, music dance & drama	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,296	0	5,296
625 inmates reintegrated back to their communities;	AIA	0	0	0
6,250 offered (450F) spiritual & moral services				
Link 4,500 inmates (210F) to their families and relatives through social contacts to maintaining social relations between inmates and the outside world				
700 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 3: Revised Workplan

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

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	221003 Staff Training	1	0	1
Security monitoring systems maintained in 9 prisons	221010 Special Meals and Drinks	37	0	37
All security equipment maintained (100%)	227004 Fuel, Lubricants and Oils	3	0	3
	228001 Maintenance - Civil	94,800	0	94,800
	Total	94,841	0	94,841
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>94,841</i>	<i>0</i>	<i>94,841</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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				
	211101 General Staff Salaries	5,234	0	5,234
616 staff and 6,793 inmates living with HIV/AIDS supported with nutritional supplements	213001 Medical expenses (To employees)	38,240	0	38,240
	221010 Special Meals and Drinks	444,810	0	444,810
19,307 in-patients & 66,227 out patients treated	224001 Medical Supplies	241,276	0	241,276
Indoor residual spraying conducted in 14 prisons units	224003 Classified Expenditure	527,645	0	527,645
100% newly admitted prisoners medically examined	224004 Cleaning and Sanitation	429	0	429
	227001 Travel inland	29	0	29
	227004 Fuel, Lubricants and Oils	8	0	8
	228003 Maintenance – Machinery, Equipment & Furniture	92	0	92
	Total	1,257,762	0	1,257,762
	<i>Wage Recurrent</i>	<i>5,234</i>	<i>0</i>	<i>5,234</i>
	<i>Non Wage Recurrent</i>	<i>1,252,528</i>	<i>0</i>	<i>1,252,528</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145

Uganda Prisons

QUARTER 3: 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 68,537 inmates looked after	211101 General Staff Salaries	67,765	0	67,765
3,084 female prisoners provided with 100% sanitary items & Knickers	221010 Special Meals and Drinks	144,712	0	144,712
	221012 Small Office Equipment	588,035	0	588,035
259 children staying with their mothers in prisons given special care for growth	223005 Electricity	319	0	319
	223006 Water	39,256	0	39,256
12,268 staff dressed with a pair of uniform each	224001 Medical Supplies	113,707	0	113,707
	224004 Cleaning and Sanitation	131,832	0	131,832
5,000 acres planted with maize in season 2022A - 9,000MT expected	224005 Uniforms, Beddings and Protective Gear	696,501	0	696,501
	224006 Agricultural Supplies	481,076	0	481,076
All 64 tractors and accessories maintained	227001 Travel inland	1,043	0	1,043
	227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000
	Total	2,364,245	0	2,364,245
	Wage Recurrent	67,765	0	67,765
	Non Wage Recurrent	2,296,480	0	2,296,480
	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	213002 Incapacity, death benefits and funeral expenses	62,600	0	62,600
	224006 Agricultural Supplies	14,500	0	14,500
Operations of Prisons SACCO enhanced - Membership increased from 11,462 to 11,712	227001 Travel inland	18	0	18
	227003 Carriage, Haulage, Freight and transport hire	85,366	0	85,366
	Total	162,483	0	162,483
	Wage Recurrent	0	0	0
	Non Wage Recurrent	162,483	0	162,483
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 31 Prisons Production

Departments

Development Projects

Vote:145

Uganda Prisons

QUARTER 3: 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 completed	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: 75 Purchase of Motor Vehicles and Other Transport Equipment

24 vehicles and 5 motorcycles for delivery of prisoners to court and monitoring service delivery delivered	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,605,000	0	1,605,000
	Total	1,605,000	0	1,605,000
	<i>GoU Development</i>	<i>1,605,000</i>	<i>0</i>	<i>1,605,000</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Phase 1 installation of 2 silo storage facilities at Lugore and Ruimi prisons farms on going	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	730	0	730
	312202 Machinery and Equipment	4,300,425	0	4,300,425
	Total	4,301,155	0	4,301,155
	<i>GoU Development</i>	<i>4,301,155</i>	<i>0</i>	<i>4,301,155</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 ongoing - construction of the ICU floor is ongoing	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	470,085	0	470,085
Fencing of Arua and Mbale prisons, and renovation of Lira prison ongoing	312102 Residential Buildings	6,192,440	0	6,192,440
	Total	6,662,525	0	6,662,525
Expansion of Rukungiri prison ongoing	<i>GoU Development</i>	<i>6,662,525</i>	<i>0</i>	<i>6,662,525</i>
Construction of 200 double roomed staff housing units at Kumi, Kibaale, Loro and other selected prisons ongoing - plastering stage	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:145

Uganda Prisons

QUARTER 3: Revised Workplan

Project: 1443 Revitalisation of Prison Industries

Outputs Provided

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
Industrial equipment and machinery maintained in 8 prison units	229201 Sale of goods purchased for resale	4	0	4
	Total	25,004	0	25,004
38 staff & 75 inmates trained in modern production methods	GoU Development	25,004	0	25,004
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

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

4 service delivery vehicles and 1 service van for prisons industries delivered	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	300,000	0	300,000
	Total	300,000	0	300,000
	GoU Development	300,000	0	300,000
	External Financing	0	0	0
	AIA	0	0	0

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) completed - installation ongoing	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	413,502	0	413,502
	Total	413,502	0	413,502
	GoU Development	413,502	0	413,502
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 80 Construction and Rehabilitation of Prisons

Final payments made	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	500,000	0	500,000
	Total	500,000	0	500,000
	GoU Development	500,000	0	500,000
	External Financing	0	0	0
	AIA	0	0	0
GRAND TOTAL		19,822,900	0	19,822,900
Wage Recurrent		595,759	0	595,759
Non Wage Recurrent		5,028,476	0	5,028,476
GoU Development		14,198,665	0	14,198,665
External Financing		0	0	0
AIA		0	0	0