

# Vote:145 Uganda Prisons

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	52.354	13.089	13.089	12.963	25.0%	24.8%	99.0%
Non Wage	67.534	25.446	25.446	24.255	37.7%	35.9%	95.3%
Devt. GoU	31.140	14.586	14.586	6.134	46.8%	19.7%	42.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>151.028</b>	<b>53.120</b>	<b>53.120</b>	<b>43.351</b>	<b>35.2%</b>	<b>28.7%</b>	<b>81.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>151.028</b>	<b>53.120</b>	<b>53.120</b>	<b>43.351</b>	<b>35.2%</b>	<b>28.7%</b>	<b>81.6%</b>
Arrears	7.605	7.605	7.605	7.605	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>158.633</b>	<b>60.724</b>	<b>60.724</b>	<b>50.956</b>	<b>38.3%</b>	<b>32.1%</b>	<b>83.9%</b>
<i>A.I.A Total</i>	26.860	1.425	1.425	0.537	5.3%	2.0%	37.7%
<b>Grand Total</b>	<b>185.493</b>	<b>62.149</b>	<b>62.149</b>	<b>51.493</b>	<b>33.5%</b>	<b>27.8%</b>	<b>82.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>177.888</b>	<b>54.545</b>	<b>54.545</b>	<b>43.889</b>	<b>30.7%</b>	<b>24.7%</b>	<b>80.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1226 Managment and Administration	81.35	21.60	19.78	26.6%	24.3%	91.6%
Program: 1227 Prisoners Managment	1.59	0.28	0.18	17.5%	11.1%	63.6%
Program: 1228 Rehabilitation and re-integration of Offenders	1.38	0.66	0.32	47.3%	22.9%	48.5%
Program: 1229 Safety and Security	1.28	0.26	0.24	20.0%	18.7%	93.5%
Program: 1230 Human Rights and Welfare	55.38	17.57	17.14	31.7%	31.0%	97.6%
Program: 1231 Prisons Production	36.90	14.18	6.24	38.4%	16.9%	44.0%
<b>Total for Vote</b>	<b>177.89</b>	<b>54.54</b>	<b>43.89</b>	<b>30.7%</b>	<b>24.7%</b>	<b>80.5%</b>

### Matters to note in budget execution

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1. Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. Prisoners' population exceeded the projected daily average of 52,043 prisoners and increased to a daily average of 54,963 prisoners by the end of the quarter.

2. The budget for FY 2017/18 has been cut by shs.5.345bn. This has caused negative implication of key service delivery areas;

### Implications;

a) Insufficient fuel for delivery of prisoners to court leading to walking of long distances to court by staff & prisoners, and delayed production of prisoners to court.

b) Accumulating bills on prisoners' food

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1226 Managment and Administration	
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :03 Corporate Services</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
<i>Items</i>	
<b>6,540,400.000 UShs</b>	227001 Travel inland
Reason: This was money meant for supervision of stations and regions. The requests were being processed but not yet effected. Have since been effected	
<b>3,825,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.	
<b>927,000.000 UShs</b>	221004 Recruitment Expenses
Reason: The activity was conducted at the end of the quarter. The payments were made at the beginning of the quarter	
<b>49,600.000 UShs</b>	211103 Allowances
Reason: The balance is less than the unit cost	
<b>28,800.000 UShs</b>	221017 Subscriptions
Reason: The balance is less than the unit cost	
<b>0.392 Bn Shs</b>	<i>SubProgram/Project :12 Finance and Administration</i>

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	Reason: The unspent balances were payments for pensioners that were scheduled for payment after approval from Public service. Approvals for some pensioners had not yet been secured by end of the quarter.
	Some suppliers from upcountry stations had not yet delivered invoices to effect payments by the end of the quarter.
	However, payments have since been effected. Reasons for individual items are given below.
<i>Items</i>	
<b>255,183,254.000 UShs</b>	213004 Gratuity Expenses
	Reason: Approvals for some pensioners had not yet been secured from Ministry of Public Service by end of the quarter.
<b>87,064,130.000 UShs</b>	221002 Workshops and Seminars
	Reason: These were funds meant for the performance management workshops conducted towards the end of the quarter. Invoices had not yet been received for payments. however payments have since been effected.
<b>35,768,081.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Some payment requests were being processed by the end of the quarter
<b>6,908,700.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Some food suppliers from upcountry stations had not yet delivered invoices to effect payments by the end of the quarter.
	However, payments have since been effected
<b>5,149,680.000 UShs</b>	227002 Travel abroad
	Reason: Some payment requests were being processed by the end of the quarter
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :14 Inspectorate and Quality Assurance</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<i>Items</i>	
<b>25,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The balance is as a result of change in the unit cost
<b>19,400.000 UShs</b>	227001 Travel inland
	Reason: The balance is as a result of change in the unit cost
<b>6,500.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The balance is as a result of change in the unit cost
<b>200.000 UShs</b>	211103 Allowances
	Reason: The balance is as a result of change in the unit cost
<b>200.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The balance is less than the unit cost
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :22 Policy, Planning and Statistics</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
<b>701,000.000 UShs</b>	221003 Staff Training

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	Reason: This was caused by changes in the unit costs of some items
<b>220,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: This was caused by changes in the unit costs of some items
<b>90,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Invoices depend on the level of services rendered
<b>43,600.000 UShs</b>	221002 Workshops and Seminars
	Reason: The balance is less than the unit cost
<b>24,800.000 UShs</b>	211103 Allowances
	Reason: The balance is less than the unit cost
<b>1.294 Bn Shs</b>	<b>SubProgram/Project :1483 Institutional Support to UPS -Retooling</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below. But the major variance is because invoices on supply of ICT hardware were received towards the end of the quarter.
<i>Items</i>	
<b>1,089,878,680.000 UShs</b>	312202 Machinery and Equipment
	Reason: These are funds meant for supply of ICT hardware received towards the end of the quarter and invoice not yet received.
<b>203,990,045.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: these were funds meant to pay for the development of PMIS, System support and VPN gateway. These were expected to be completed before the end of the quarter but are still ongoing.
<b>Program 1227 Prisoners Managment</b>	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :16 Administration of Convicted Prisoners</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
<b>712,000.000 UShs</b>	213004 Gratuity Expenses
	Reason: These are funds meant for prisoners' earning scheme. Submissions from upcountry stations had just been made and payments being processed by the end of the quarter
<b>144,950.000 UShs</b>	227001 Travel inland
	Reason: Balance is due to having staff of various scales conduct the planned exercises
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	
<b>0.338 Bn Shs</b>	<b>SubProgram/Project :17 Offender Education and Training</b>
	Reason: Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices by suppliers from upcountry stations
<i>Items</i>	
<b>306,812,000.000 UShs</b>	229201 Sale of goods purchased for resale
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.

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<b>16,677,000.000 UShs</b>	224001 Medical and Agricultural supplies
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
<b>11,298,207.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue. Also the bills depend on the scope of repairs.
<b>1,465,900.000 UShs</b>	224006 Agricultural Supplies
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.
<b>1,224,000.000 UShs</b>	227001 Travel inland
	Reason: This was money meant for supervision of stations. The requests were being processed but not yet effected. Have since been effected
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :18 Social Rehabilitation and Re-integration</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below.
<b>Items</b>	
<b>122,749.000 UShs</b>	227001 Travel inland
	Reason: Balance is due to having staff of various scales conduct the planned exercises
<b>1,251.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: The balance is less than the unit cost
<b>149.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: The balance is less than the unit cost
<b>Program 1229 Safety and Security</b>	
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :19 Security Operations</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<b>Items</b>	
<b>8,600,000.000 UShs</b>	221003 Staff Training
	Reason: Commencement of training was delayed due to lack of space in the training school. The then ongoing training was projected to have been completed to give space for new training.
<b>1,979,000.000 UShs</b>	227001 Travel inland
	Reason: This was money meant for supervision. The requests were being processed but not yet effected. Have since been effected
<b>1,700,000.000 UShs</b>	224001 Medical and Agricultural supplies
	Reason: The supplier of canine food supplements had not yet submitted invoices for payments by the end of the quarter.
<b>1,452,476.000 UShs</b>	228001 Maintenance - Civil
	Reason: Invoices depend on the level of services rendered

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<b>1,020,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
<b>Program 1230 Human Rights and Welfare</b>	
<b>0.065 Bn Shs</b>	<i>SubProgram/Project :04 Prison Medical Services</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below
<i>Items</i>	
<b>62,980,935.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Some suppliers of food supplements for the HIV/AIDS patients from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
<b>744,481.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: The balance is due changes in the unit costs
<b>716,400.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The balance is less than the unit cost
<b>75,000.000 UShs</b>	224001 Medical and Agricultural supplies
	Reason: The balance is less than the unit cost
<b>73,200.000 UShs</b>	227001 Travel inland
	Reason: Balance is due to having officers of various scales carry out planned activities
<b>0.343 Bn Shs</b>	<i>SubProgram/Project :20 Care and Human Rights</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices by suppliers from upcountry stations
<i>Items</i>	
<b>124,505,134.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Some suppliers of prisoners' uniform had not yet made deliveries. Deliveries have since been made and payments processed
<b>73,727,597.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.
<b>55,080,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.
<b>44,000,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.
<b>41,192,250.000 UShs</b>	221012 Small Office Equipment
	Reason: These were funds meant for cooking and feeding utensils. Some suppliers had not yet submitted invoices for payment. However, payments have since been effected.
<b>0.022 Bn Shs</b>	<i>SubProgram/Project :21 Social Welfare Services</i>

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

### Items

**22,048,000.000 UShs** 227003 Carriage, Haulage, Freight and transport hire

Reason: The service providers had just submitted invoices and payments were being processed. However, payments have since been effected

**200,000.000 UShs** 224006 Agricultural Supplies

Reason: These were funds meant for maintaining staff welfare projects. The balance is due to variance between estimates and value of invoices

### Program 1231 Prisons Production

**4.188 Bn Shs** *SubProgram/Project :0386 Assistance to the UPS*

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

### Items

**1,425,817,538.000 UShs** 224006 Agricultural Supplies

Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.

**1,013,385,000.000 UShs** 312101 Non-Residential Buildings

Reason: These are funds to execute a contract. The quarter ended were payments were pending receipt of certificates

**565,811,798.000 UShs** 312102 Residential Buildings

Reason: These are funds to execute a contract. The quarter ended were payments were pending receipt of certificates

**345,000,000.000 UShs** 311101 Land

Reason: These are funds for purchase of prisons land that has been affected by delays caused by land owners

**303,736,633.000 UShs** 225001 Consultancy Services- Short term

Reason: TThese are funds to execute a contract. The quarter ended were payments were pending receipt of certificates

**0.432 Bn Shs** *SubProgram/Project :1109 Prisons Enhancement - Northern Uganda*

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

### Items

**432,034,935.000 UShs** 312102 Residential Buildings

Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates

**2.260 Bn Shs** *SubProgram/Project :1395 The maize seed and cotton production project under uganda prisons service*

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

### Items

**873,477,000.000 UShs** 312101 Non-Residential Buildings

Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates

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<b>751,480,500.000 UShs</b>	312102 Residential Buildings	Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates
<b>300,000,000.000 UShs</b>	225001 Consultancy Services- Short term	Reason: These are funds to execute a contract. the quarter ended when payments were pending receipt of certificates
<b>127,335,384.000 UShs</b>	223003 Rent – (Produced Assets) to private entities	Reason: These are funds meant for hire of a seed processing plant. The service provider had not submitted the invoice by the end of the quarter. Payments have since been effected.
<b>103,561,708.000 UShs</b>	224006 Agricultural Supplies	Reason: The payments were in process by end of the quarter. Suppliers had delayed to submit invoices
<b>0.278 Bn Shs</b>	<b>SubProgram/Project :1443 Revitalisation of Prison Industries</b>	
	Reason: Individual items explain the reasons for unspent balances as reflected below	
<b>Items</b>		
<b>248,000,000.000 UShs</b>	312202 Machinery and Equipment	Reason: These are funds to execute a contract. Procurement process delayed execution
<b>30,150,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture	Reason: These are funds meant for repairs of industrial machines. Some suppliers had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected. Also bills depend on the scope of repairs. Actual bills may be less or more than projected
<b>(ii) Expenditures in excess of the original approved budget</b>		

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 26 Managment and Administration</b>			
<b>Responsible Officer: Director of Prisons - Administration</b>			
<b>Programme Outcome: Strategic Leadership, Management and support services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Strengthen commercial justice and the environment for competitiveness			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Level of adherence to set standards and systems	Percentage	100%	100%
<b>Programme : 27 Prisoners Managment</b>			
<b>Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security</b>			
<b>Programme Outcome: Improved prisoners access to justice and effective case management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Enhance JLOS infrastructure and access to JLOS services			



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Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Length of stay on remand	Text	18 months for capital offenders and 2 months for petty offenders	18 months for capital offenders and 2 months for petty offenders
<b>Programme : 28 Rehabilitation and re-integration of Offenders</b>			
<b>Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintegration</b>			
<b>Programme Outcome: Offenders successfully rehabilitated &amp; reintegrated</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Enhance JLOS infrastructure and access to JLOS services			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Recidivism rates	Percentage	20%	20%
<b>Programme : 29 Safety and Security</b>			
<b>Responsible Officer: Commissioner of Prisons - Estates and Engineering</b>			
<b>Programme Outcome: Safe and secure prisons environment</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Enhance JLOS infrastructure and access to JLOS services			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Escape rate	Text	7.8/1000	8/1000
<b>Programme : 30 Human Rights and Welfare</b>			
<b>Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling</b>			
<b>Programme Outcome: Increased human rights awareness, observance and practices in UPS</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Promote observance of human rights and fight Corruption			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Level of provision of basic necessities of life	Percentage	100%	100%
<b>Programme : 31 Prisons Production</b>			
<b>Responsible Officer: Director of Prisons - Production and Engineering</b>			
<b>Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Enhance JLOS infrastructure and access to JLOS services			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Non Tax Revenue generation in billion shillings per year	Text	26.86 billion	5.309 billion

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**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 26 Managment and Administration</b>			
<b>Sub Programme : 03 Corporate Services</b>			
<b>KeyOutPut : 02 Prisons Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Warder to prisoner ratio	Ratio	1:7	1:7
<b>Sub Programme : 14 Inspectorate and Quality Assurance</b>			
<b>KeyOutPut : 02 Prisons Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Warder to prisoner ratio	Ratio	1:7	1:7
<b>Programme : 28 Rehabilitation and re-integration of Offenders</b>			
<b>Sub Programme : 17 Offender Education and Training</b>			
<b>KeyOutPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of offenders on rehabilitative programs	Number	22050	14237
Number of prisoners on formal education programmes	Number	3131	3214
<b>Sub Programme : 18 Social Rehabilitation and Re-integration</b>			
<b>KeyOutPut : 01 Rehabilitation &amp; re-integration of offenders</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of offenders on rehabilitative programs	Number	22050	14237
Number of prisoners on formal education programmes	Number	3131	3214
<b>Programme : 30 Human Rights and Welfare</b>			
<b>Sub Programme : 20 Care and Human Rights</b>			
<b>KeyOutPut : 01 Prisoners and Staff Welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
% of prisoners dressed with prisoners uniform	Percentage	100%	100%
A daily average of prisoners looked after (fed)	Number	57336	54963
mortality rates	Number		0.75
<b>Programme : 31 Prisons Production</b>			
<b>Sub Programme : 0386 Assistance to the UPS</b>			

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<b>KeyOutputPut : 01 Prisons Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Percentage of Prisons farm contribution to the overall prisoners feeding requirements	Percentage	50%	26%
Number of prisons whose land has been surveyed	Number	15	1
<b>KeyOutputPut : 80 Construction and Rehabilitation of Prisons</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
% of staff housed	Percentage	34.7%	36.5%
% prison where the bucket system is eliminated	Percentage	100%	100%
Carrying capacity of prisons	Number	16612	16656
Escape rate	Rate	18/1000	8/1000
Number of Canine Units Established	Number	1	0
Number of Prisons with Security Monitoring Systems	Number	27	27

### Performance highlights for the Quarter

1. Construction of phase 1 of Mini maxi prison at Kitalya is ongoing - Prisoners' wards at roofing stage, sub structure for the whole prison complex is completed. Phase II (isolation cells, sick bay and administration block at ring beam level) on going
  2. 692 recruit warders and wardresses are undergoing training in basic prisons management at the Prisons Academy and Training school. However, staff prisoner ratio remained low at 1:7 due to increase in prisoner population from a daily average of 51,772 prisoners to 54,963 prisoners; The ideal is 1:3
  3. The Service completed construction of 539 staff housing units using Force on Account for FY2016/17. Construction of 155 new staff housing units at Lugore and Luzira prisons is ongoing.
- 4. Prisons production:**
- a) **Maize Seed:** UPS planted 540 acres planted - expected output - 648 MT (Hybrid and Foundation seed) valued at shs.3.24bn. 250MT of maize seed (130MT of OPV & 120MT of hybrid seed) valued at shs.1.25bn for season 2017A.
  - b) **Cotton production:** 4,004 acres of cotton planted - 6,407 bales of cotton expected. 964 acres of cotton under harvest -455 bales already harvested (227,587Kgs) valued at Shs.0.342bn for season 2017A
  - c) **Commercial Grain:** 3,900 acres of maize planted in season B; Expected - 5,980MT valued at shs.7.18bn. Contributed to feeding children in Karamoja schools; 315MT of maize grain produced

### V3: Details of Releases and Expenditure

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Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1226 Management and Administration</b>	<b>84.10</b>	<b>24.35</b>	<b>22.52</b>	<b>29.0%</b>	<b>26.8%</b>	<b>92.5%</b>
<i>Class: Outputs Provided</i>	<i>79.99</i>	<i>20.29</i>	<i>19.55</i>	<i>25.4%</i>	<i>24.4%</i>	<i>96.4%</i>
122601 Administration, planning, policy & support services	77.09	19.49	18.97	25.3%	24.6%	97.3%
122602 Prisons Management	2.90	0.80	0.59	27.7%	20.2%	73.1%
<i>Class: Capital Purchases</i>	<i>1.36</i>	<i>1.31</i>	<i>0.22</i>	<i>96.3%</i>	<i>16.4%</i>	<i>17.0%</i>
122677 Purchase of Specialised Machinery & Equipment	1.36	1.31	0.22	96.3%	16.4%	17.0%
<i>Class: Arrears</i>	<i>2.75</i>	<i>2.75</i>	<i>2.75</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122699 Arrears	2.75	2.75	2.75	100.0%	100.0%	100.0%
<b>Program 1227 Prisoners Management</b>	<b>0.89</b>	<b>0.18</b>	<b>0.18</b>	<b>20.0%</b>	<b>19.9%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	<i>0.89</i>	<i>0.18</i>	<i>0.18</i>	<i>20.0%</i>	<i>19.9%</i>	<i>99.5%</i>
122701 Prisons Management	0.89	0.18	0.18	20.0%	19.9%	99.5%
<b>Program 1228 Rehabilitation and re-integration of Offenders</b>	<b>1.38</b>	<b>0.66</b>	<b>0.32</b>	<b>47.3%</b>	<b>22.9%</b>	<b>48.5%</b>
<i>Class: Outputs Provided</i>	<i>1.38</i>	<i>0.66</i>	<i>0.32</i>	<i>47.3%</i>	<i>22.9%</i>	<i>48.5%</i>
122801 Rehabilitation & re-integration of offenders	1.38	0.66	0.32	47.3%	22.9%	48.5%
<b>Program 1229 Safety and Security</b>	<b>1.28</b>	<b>0.26</b>	<b>0.24</b>	<b>20.0%</b>	<b>18.7%</b>	<b>93.5%</b>
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>0.26</i>	<i>0.24</i>	<i>20.0%</i>	<i>18.7%</i>	<i>93.5%</i>
122901 Prisons Management	1.28	0.26	0.24	20.0%	18.7%	93.5%
<b>Program 1230 Human Rights and Welfare</b>	<b>42.24</b>	<b>22.43</b>	<b>22.00</b>	<b>53.1%</b>	<b>52.1%</b>	<b>98.1%</b>
<i>Class: Outputs Provided</i>	<i>36.96</i>	<i>17.47</i>	<i>17.04</i>	<i>47.3%</i>	<i>46.1%</i>	<i>97.5%</i>
123001 Prisoners and Staff Welfare	36.96	17.47	17.04	47.3%	46.1%	97.5%
<i>Class: Outputs Funded</i>	<i>0.42</i>	<i>0.10</i>	<i>0.10</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
123051 Murchison Bay Hospital	0.42	0.10	0.10	25.0%	25.0%	100.0%
<i>Class: Arrears</i>	<i>4.86</i>	<i>4.86</i>	<i>4.86</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123099 Arrears	4.86	4.86	4.86	100.0%	100.0%	100.0%
<b>Program 1231 Prisons Production</b>	<b>28.74</b>	<b>12.86</b>	<b>5.70</b>	<b>44.7%</b>	<b>19.8%</b>	<b>44.3%</b>
<i>Class: Outputs Provided</i>	<i>12.75</i>	<i>6.56</i>	<i>4.21</i>	<i>51.5%</i>	<i>33.0%</i>	<i>64.1%</i>
123101 Prisons Management	12.75	6.56	4.21	51.5%	33.0%	64.1%
<i>Class: Capital Purchases</i>	<i>15.99</i>	<i>6.29</i>	<i>1.49</i>	<i>39.3%</i>	<i>9.3%</i>	<i>23.7%</i>
123172 Government Buildings and Administrative Infrastructure	3.15	1.45	0.11	46.1%	3.6%	7.9%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.43	0.34	0.06	24.0%	4.5%	18.8%
123177 Purchase of Specialised Machinery & Equipment	4.07	0.40	0.05	9.8%	1.3%	13.0%
123180 Construction and Rehabilitation of Prisons	7.36	4.10	1.26	55.7%	17.1%	30.7%
<b>Total for Vote</b>	<b>158.63</b>	<b>60.72</b>	<b>50.96</b>	<b>38.3%</b>	<b>32.1%</b>	<b>83.9%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

# Vote:145 Uganda Prisons

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>133.25</b>	<b>45.41</b>	<b>41.53</b>	34.1%	31.2%	91.5%
211101 General Staff Salaries	52.19	13.05	12.92	25.0%	24.8%	99.0%
211103 Allowances	0.92	0.19	0.19	20.7%	20.6%	99.8%
211104 Statutory salaries	0.16	0.04	0.04	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	5.63	1.41	1.41	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.41	0.08	0.08	20.0%	19.8%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.23	0.05	0.05	20.0%	20.0%	100.0%
213004 Gratuity Expenses	2.09	0.57	0.32	27.4%	15.2%	55.3%
221001 Advertising and Public Relations	0.13	0.03	0.03	20.0%	20.0%	100.0%
221002 Workshops and Seminars	0.55	0.19	0.10	34.6%	18.9%	54.6%
221003 Staff Training	1.54	0.51	0.44	33.0%	28.9%	87.6%
221004 Recruitment Expenses	0.02	0.00	0.00	20.0%	16.3%	81.3%
221006 Commissions and related charges	0.40	0.08	0.08	20.0%	20.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	20.0%	20.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.02	0.02	20.0%	17.9%	89.6%
221009 Welfare and Entertainment	0.27	0.05	0.05	20.0%	19.7%	98.3%
221010 Special Meals and Drinks	28.42	13.15	13.03	46.3%	45.9%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.63	0.13	0.13	21.1%	20.9%	99.1%
221012 Small Office Equipment	0.40	0.26	0.22	66.0%	55.6%	84.2%
221016 IFMS Recurrent costs	0.17	0.03	0.03	20.0%	20.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	20.0%	19.7%	98.5%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	20.0%	20.0%	100.0%
222001 Telecommunications	0.26	0.05	0.05	20.0%	20.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.29	0.12	29.2%	12.5%	42.8%
223005 Electricity	3.70	0.74	0.74	20.0%	20.0%	100.0%
223006 Water	7.05	2.26	2.26	32.0%	32.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.33	0.33	0.32	24.7%	24.4%	98.6%
224001 Medical and Agricultural supplies	0.27	0.05	0.04	20.0%	13.1%	65.7%
224004 Cleaning and Sanitation	0.42	0.08	0.01	20.0%	2.5%	12.5%
224005 Uniforms, Beddings and Protective Gear	4.25	3.19	3.07	75.0%	72.1%	96.1%
224006 Agricultural Supplies	9.54	4.90	3.31	51.3%	34.7%	67.6%
225001 Consultancy Services- Short term	1.88	1.30	0.50	69.3%	26.4%	38.1%
227001 Travel inland	2.47	0.53	0.52	21.5%	21.1%	98.0%
227002 Travel abroad	0.34	0.15	0.14	44.0%	42.5%	96.5%
227003 Carriage, Haulage, Freight and transport hire	0.47	0.10	0.07	20.9%	14.7%	70.3%
227004 Fuel, Lubricants and Oils	1.35	0.27	0.27	20.0%	20.0%	100.0%
228001 Maintenance - Civil	0.93	0.19	0.18	20.0%	19.8%	99.2%
228002 Maintenance - Vehicles	0.97	0.19	0.19	20.0%	19.6%	97.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.06	0.28	0.23	26.7%	22.1%	83.0%
228004 Maintenance – Other	0.54	0.11	0.11	20.0%	20.0%	100.0%
229201 Sale of goods purchased for resale	1.11	0.54	0.23	48.4%	20.7%	42.8%

# Vote:145 Uganda Prisons

## QUARTER 1: Highlights of Vote Performance

282101 Donations	0.02	0.00	0.00	20.0%	20.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.42</b>	<b>0.10</b>	<b>0.10</b>	25.0%	25.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.42	0.10	0.10	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>17.36</b>	<b>7.60</b>	<b>1.71</b>	43.8%	9.9%	22.5%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.20	0.01	50.0%	2.1%	4.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.03	0.02	25.0%	22.2%	88.8%
311101 Land	0.35	0.35	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.18	2.00	0.11	92.0%	5.2%	5.7%
312102 Residential Buildings	7.48	2.98	1.23	39.8%	16.4%	41.3%
312201 Transport Equipment	1.43	0.34	0.06	24.0%	4.5%	18.8%
312202 Machinery and Equipment	5.43	1.71	0.28	31.6%	5.1%	16.1%
<b>Class: Arrears</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	4.86	4.86	4.86	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	1.00	1.00	1.00	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	1.75	1.75	1.75	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>158.63</b>	<b>60.72</b>	<b>50.96</b>	38.3%	32.1%	83.9%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1226 Management and Administration</b>	<b>84.10</b>	<b>24.35</b>	<b>22.52</b>	<b>29.0%</b>	<b>26.8%</b>	<b>92.5%</b>
03 Corporate Services	1.55	0.32	0.31	20.8%	20.0%	96.5%
12 Finance and Administration	79.20	22.09	21.57	27.9%	27.2%	97.7%
14 Inspectorate and Quality Assurance	0.31	0.06	0.06	20.0%	20.0%	99.9%
22 Policy, Planning and Statistics	0.64	0.15	0.14	22.7%	22.5%	99.2%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	2.40	1.73	0.44	72.2%	18.2%	25.2%
15 Administration of Remand Prisoners	0.58	0.12	0.12	20.0%	20.0%	100.0%
16 Administration of Convicted Prisoners	0.31	0.06	0.06	20.0%	19.7%	98.6%
17 Offender Education and Training	1.01	0.58	0.24	57.3%	24.0%	41.9%
18 Social Rehabilitation and Re-integration	0.37	0.07	0.07	20.0%	20.0%	99.8%
<b>Program 1229 Safety and Security</b>	<b>1.28</b>	<b>0.26</b>	<b>0.24</b>	<b>20.0%</b>	<b>18.7%</b>	<b>93.5%</b>
<i>Recurrent SubProgrammes</i>						
19 Security Operations	1.28	0.26	0.24	20.0%	18.7%	93.5%
<b>Program 1230 Human Rights and Welfare</b>	<b>42.24</b>	<b>22.43</b>	<b>22.00</b>	<b>53.1%</b>	<b>52.1%</b>	<b>98.1%</b>
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	1.50	0.32	0.26	21.4%	17.1%	79.8%
20 Care and Human Rights	39.67	21.86	21.52	55.1%	54.2%	98.4%
21 Social Welfare Services	1.08	0.25	0.23	23.6%	21.5%	91.2%
0386 Assistance to the UPS	15.75	7.87	3.68	49.9%	23.3%	46.8%
1109 Prisons Enhancement - Northern Uganda	1.00	0.57	0.14	57.0%	13.8%	24.2%

# Vote:145

## Uganda Prisons

### QUARTER 1: Highlights of Vote Performance

1395 The maize seed and cotton production project under uganda prisons service	11.59	4.07	<b>1.81</b>	35.1%	15.6%	44.5%
1443 Revitalisation of Prison Industries	0.40	0.35	<b>0.07</b>	87.5%	18.0%	20.6%
<b>Total for Vote</b>	<b>158.63</b>	<b>60.72</b>	<b>50.96</b>	<b>38.3%</b>	<b>32.1%</b>	<b>83.9%</b>

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Subprogram: 03 Corporate Services

#### Outputs Provided

#### Output: 02 Prisons Management

Competences enhanced;- 300 staff trained in counter terrorism, 5 staff in Mgt; 50 POs in command course; 60 staff in leadership	Professionalism and management accountability in UPS enhanced through management training of staff - 5 officers trained in management at UMI. 692 new recruit warders & wardresses are undergoing training in basic prisons management.	Item	Spent
Prisons public & perception improved; Restructuring - job descriptions & staff development plan completed;	Staff prisoner ratio to 1:7: Ideal is 1:3.  Prisons public perception image improved through conducting 5 Press Releases, 2 Television, 4 Radio talk shows and visiting 12 media houses, hence promoting Prisons public image and reduction in complaints from the public.  UPS participated in International Youth Day celebrations.	211103 Allowances	6,230
		221001 Advertising and Public Relations	7,280
		221002 Workshops and Seminars	30,294
		221003 Staff Training	70,489
		221004 Recruitment Expenses	4,020
		221006 Commissions and related charges	40,732
		221009 Welfare and Entertainment	16,218
		221010 Special Meals and Drinks	10,404
		221011 Printing, Stationery, Photocopying and Binding	4,590
		221017 Subscriptions	1,950
		227001 Travel inland	91,613
		227004 Fuel, Lubricants and Oils	27,259

#### Reasons for Variation in performance

<b>Total</b>	<b>311,079</b>
Wage Recurrent	0
Non Wage Recurrent	311,079
AIA	0
<b>Total For SubProgramme</b>	<b>311,079</b>
Wage Recurrent	0
Non Wage Recurrent	311,079
AIA	0

#### Recurrent Programmes

#### Subprogram: 12 Finance and Administration

#### Outputs Provided

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



# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strategic plans & policies developed;	UPS Strategic Investment Plan IV submitted and approved by National Planning Authority.	<b>Item</b>	<b>Spent</b>
All prisons, barracks & offices supplied with electricity & water;		211101 General Staff Salaries	12,921,756
Effective communication ensured	3 Prisons Contracts Committee Meetings, 3 Project Monitoring Unit meetings held,	211103 Allowances	100,576
Government financial regulations complied with	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.	211104 Statutory salaries	40,927
Accounts for service delivery audited		212102 Pension for General Civil Service	1,407,962
		213004 Gratuity Expenses	266,468
		221001 Advertising and Public Relations	14,399
		221002 Workshops and Seminars	54,365
		221003 Staff Training	47,585
		221006 Commissions and related charges	39,838
	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions; Validation of 31 pensioners to be accessed on the pensioners payroll ongoing;	221007 Books, Periodicals & Newspapers	950
		221008 Computer supplies and Information Technology (IT)	13,295
	An average of 1,465 pensioners received monthly pension and gratuity payments	221009 Welfare and Entertainment	12,917
		221010 Special Meals and Drinks	23,987
	9,837 staff paid their salaries timely - staff pay slips printed and distributed monthly.	221011 Printing, Stationery, Photocopying and Binding	61,900
		221012 Small Office Equipment	2,890
		221016 IFMS Recurrent costs	33,482
		221020 IPPS Recurrent Costs	4,250
	96 new medical and agricultural staff were recruited, inducted and deployed.	222001 Telecommunications	52,800
		223003 Rent – (Produced Assets) to private entities	99,232
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained; Minimum custodial standards ensured in all the 252 prisons which are operational.	223005 Electricity	740,805
		223006 Water	2,257,362
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,490
		224004 Cleaning and Sanitation	1,989
	Management accountability improved - all (168 vehicles and 26 motorcycles) departmental fleet serviced and maintained	227001 Travel inland	123,317
		227002 Travel abroad	143,796
		227004 Fuel, Lubricants and Oils	52,524
		228002 Maintenance - Vehicles	172,327
		228003 Maintenance – Machinery, Equipment & Furniture	4,160
		228004 Maintenance – Other	107,950
		282101 Donations	3,400

### Reasons for Variation in performance

<b>Total</b>	<b>18,823,696</b>
Wage Recurrent	12,962,683
Non Wage Recurrent	5,861,013
AIA	0

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	<b>Total</b>
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>18,823,696</b>
	Wage Recurrent
	12,962,683
	Non Wage Recurrent
	5,861,013
	AIA
	0

### Recurrent Programmes

#### Subprogram: 14 Inspectorate and Quality Assurance

##### Outputs Provided

#### Output: 02 Prisons Management

Item	Spent
Service delivery standards enforced in 251 prisons;	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in all prisons.
Enhanced accountability ensured in all service delivery areas.	211103 Allowances
Custodial standards enforced in all service delivery areas	221011 Printing, Stationery, Photocopying and Binding
Compliance with UHRC recommendations ensured	227001 Travel inland
	227004 Fuel, Lubricants and Oils
	228002 Maintenance - Vehicles
	<b>Total</b>
	<b>62,080</b>
	Wage Recurrent
	0
	Non Wage Recurrent
	62,080
	AIA
	0
	<b>Total For SubProgramme</b>
	<b>62,080</b>
	Wage Recurrent
	0
	Non Wage Recurrent
	62,080
	AIA
	0

### Reasons for Variation in performance

### Recurrent Programmes

#### Subprogram: 22 Policy, Planning and Statistics

##### Outputs Provided

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

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Budgets, work-plans, 4 progress & 12 statistical reports produced	3 monthly statistical reports and quarter 1 progress report produced;	<b>Item</b> 211103 Allowances	<b>Spent</b> 12,460
Performance targets reviewed.	Feasibility study for revitalization of prisons Industries on going – Data collection completed, data entry and report writing ongoing;	221002 Workshops and Seminars	18,500
M&E of all development projects conducted.	M&E of all development projects, institutional annual performance review for FY2016/17 conducted;	221003 Staff Training	1,390
Research on mental health needs & offender skills audit, satisfaction surveys on common user services	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – Prisons Books & Prisons Forms	221008 Computer supplies and Information Technology (IT)	3,990
		221009 Welfare and Entertainment	2,750
		221011 Printing, Stationery, Photocopying and Binding	59,780
		221012 Small Office Equipment	2,034
		227001 Travel inland	32,153
		227004 Fuel, Lubricants and Oils	4,271
		228001 Maintenance - Civil	2,800
		228002 Maintenance - Vehicles	3,825

### Reasons for Variation in performance

<b>Total</b>	<b>143,953</b>
Wage Recurrent	0
Non Wage Recurrent	143,953
AIA	0
<b>Total For SubProgramme</b>	<b>143,953</b>
Wage Recurrent	0
Non Wage Recurrent	143,953
AIA	0

### Development Projects

#### Project: 1483 Institutional Support to UPS -Retooling

##### Outputs Provided

##### Output: 02 Prisons Management

Prisoners Management Information System (PMIS) developed	Software development for Prisoners Management information system on going – Requirements validation and gaps analysis sessions of the design phase; Procurement of SSL Certificates of UPS developed systems, Local Area network for Luzira complex (Upper, Murchison Bay, Luzira women and data Center at Prisons Training School) on going – bid evaluation stage;	Item	Spent
		225001 Consultancy Services- Short term	200,203
		227001 Travel inland	12,500
	Restructuring of the Local Area Network for Prisons Headquarters is ongoing; internet connectivity for Luzira complex awaiting completion of the Local Area Network set up – Service provider already procured.		

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>212,703</b>
GoU Development	212,703
External Financing	0
AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Assorted raining & protective equipment procured for the canine unit.	2 photocopiers, 1 Scanner and printer for staff registry and upper prison schools, 1 projector and projector screen delivered.	312202 Machinery and Equipment
Assorted security & communication equipment procured for selected stations; CCTV cameras installed at Fort portal prison	50 fire extinguishers, 5 undercar search mirrors, 50 heavy duty torches delivered	223,133
	Procurement of 2 Belgian puppies, 50 hand held metal detectors and 100 digital cameras on going – Bid evaluation stage	

### Reasons for Variation in performance

<b>Total</b>	<b>223,133</b>
GoU Development	223,133
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>435,837</b>
GoU Development	435,837
External Financing	0
AIA	0

#### Program: 27 Prisoners Management

##### Recurrent Programmes

#### Subprogram: 15 Administration of Remand Prisoners

##### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
An average of 1,398 prisoners delivered to courts;	An average of 1,367 prisoners delivered to 213 courts spread country wide – 46 court sessions attended;	<b>Item</b>	<b>Spent</b>
7,000 inmates linked to actors of criminal justice system	Paralegal advisory services and pro bono activities coordinated - 52,114 remand inmates to access basic paralegal services and linking 12,515 inmates to actors in the criminal justice system.	221011 Printing, Stationery, Photocopying and Binding	1,836
Remand population reduced from 51.6% to 50%	Restorative justice conducted for 38 inmates in partnership with communities in Lira, Arua and Arua;	227001 Travel inland	2,754
Paralegal advisory services activities coordinated	Remand population reduced from 51.6% to 50.9%.	227004 Fuel, Lubricants and Oils	110,628
Adherence to all lawful production warrants	Adherence to all lawful production warrants ensured		

### Reasons for Variation in performance

<b>Total</b>	<b>115,218</b>
Wage Recurrent	0
Non Wage Recurrent	115,218
AIA	0
<b>Total For SubProgramme</b>	<b>115,218</b>
Wage Recurrent	0
Non Wage Recurrent	115,218
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Administration of Convicted Prisoners

#### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
12,000 inmates facilitated with transport on release;	Facilitated 2,598 inmates with transport on release.	<b>Item</b>	<b>Spent</b>
		213004 Gratuity Expenses	49,948
10,000 inmates enrolled for prisoners earning scheme	6,569 inmates enrolled under the prisoners' earning scheme.	221011 Printing, Stationery, Photocopying and Binding	918
		227001 Travel inland	2,609
All sentences administered as directed by courts of law	512 inmates redistributed country wide to mitigate congestion and its associated effects	227004 Fuel, Lubricants and Oils	7,537
Redistribution of prisoners to reduce congestion in selected prisons	252 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.  Custodial standards were enforced in all custodial units across the country.		

### Reasons for Variation in performance

<b>Total</b>	<b>61,012</b>
Wage Recurrent	0
Non Wage Recurrent	61,012
AIA	0
<b>Total For SubProgramme</b>	<b>61,012</b>
Wage Recurrent	0
Non Wage Recurrent	61,012
AIA	0

### Program: 28 Rehabilitation and re-integration of Offenders

#### Recurrent Programmes

#### Subprogram: 17 Offender Education and Training

#### Outputs Provided

#### Output: 01 Rehabilitation & re-integration of offenders

		Item	Spent
6,900 inmates on formal education & FAL facilitated with scholastic materials	Offender rehabilitation enhanced – 10,824 prisoners undergoing training in agricultural skills.	211103 Allowances	5,846
13,000 offenders imparted with vocational skills	3,413 inmates' training enhanced through procurement of vocational training materials for different workshops in 63 stations;	221001 Advertising and Public Relations	4,896
200 inmates trade tested in various trades		221003 Staff Training	19,400
		221009 Welfare and Entertainment	7,795
100 acres planted with eucalyptus at Adjumani, Tororo, Kiburara, Loro & Ruimi	Facilitated 3,214 inmates to benefit from formal education programs;	221011 Printing, Stationery, Photocopying and Binding	2,754
		224006 Agricultural Supplies	126,034
		227001 Travel inland	6,426
	Established a tree nursery bed of 100,000 tree seedlings at Luzira complex to enhance afforestation activities.	227004 Fuel, Lubricants and Oils	19,729
		228002 Maintenance - Vehicles	4,896
		228003 Maintenance – Machinery, Equipment & Furniture	7,266
		229201 Sale of goods purchased for resale	38,861

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>243,902</b>
Wage Recurrent	0
Non Wage Recurrent	243,902
AIA	0
<b>Total For SubProgramme</b>	<b>243,902</b>
Wage Recurrent	0
Non Wage Recurrent	243,902
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Social Rehabilitation and Re-integration

##### Outputs Provided

#### Output: 01 Rehabilitation & re-integration of offenders

	Item	Spent
Offer spiritual and moral rehabilitation to 50,000 inmates	213002 Incapacity, death benefits and funeral expenses	45,200
Offer rehabilitative guidance and counseling to 30,000 inmates	221002 Workshops and Seminars	1,545
Reintegrate 12,000 offenders back into their communities.	221003 Staff Training	4,100
Reduce recidivism rate from 20% to 19%	221009 Welfare and Entertainment	9,532
	227001 Travel inland	7,200
	227004 Fuel, Lubricants and Oils	6,330
Rehabilitation and reintegration of offenders improved through enabling 58 stations to run FAL programs - 947 inmates benefited;		
11,529 inmates facilitated to maintain social relations with their families;		
120 inmates trained in treatment programs. The programs include .....		
12,834 inmates offered counseling and guidance services;		
378 inmates reintegrated back to their communities and 23 children resettled		
13,624 inmates trained in behavioral change and life skills.		
Supported religious services in all prisons – 14,020 inmates provided with spiritual and moral rehabilitation.		
Community participation enhanced through community dialogues with support from Patter Non-Governmental Organizations (Advance Afrika) and district political leadership – 7 community engagements conducted		
These rehabilitation activities have reduced the rate of recidivism from 21% to 20%.		

### Reasons for Variation in performance

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>73,907</b>
		Wage Recurrent	0
		Non Wage Recurrent	73,907
		AIA	0
		<b>Total For SubProgramme</b>	<b>73,907</b>
		Wage Recurrent	0
		Non Wage Recurrent	73,907
		AIA	0

### Program: 29 Safety and Security

#### Recurrent Programmes

### Subprogram: 19 Security Operations

#### Outputs Provided

#### Output: 01 Prisons Management

Security of the prisons ensured - Canine unit operational. Intelligence services and security operations coordinated.	Security of the prison enhanced; - 6 dogs under canine unit trained & deployed; Prisons intelligence operations coordinated. Assorted security equipment maintained. Assorted canine training gears (Gum boots, overalls and agility) procured to enhance canine training	Item	Spent
		211103 Allowances	7,320
		221003 Staff Training	8,400
		221009 Welfare and Entertainment	2,754
		221010 Special Meals and Drinks	11,450
		227001 Travel inland	19,463
		227004 Fuel, Lubricants and Oils	6,394
		228001 Maintenance - Civil	181,372
		228002 Maintenance - Vehicles	1,224
		228003 Maintenance – Machinery, Equipment & Furniture	1,440

#### Reasons for Variation in performance

	<b>Total</b>	<b>239,817</b>
	Wage Recurrent	0
	Non Wage Recurrent	239,817
	AIA	0
	<b>Total For SubProgramme</b>	<b>239,817</b>
	Wage Recurrent	0
	Non Wage Recurrent	239,817
	AIA	0

### Program: 30 Human Rights and Welfare

#### Recurrent Programmes

### Subprogram: 04 Prison Medical Services

#### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare



# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
800 staff living with HIV/AIDS given nutritional supplementation & drugs	Promoted health of staff and prisoners through supporting 567 staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections); treating 382 in-patients and 66,505 out patients, providing 53 health units with medical supplies, providing professional psychiatric services to 266 prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	<b>Item</b> 211103 Allowances	<b>Spent</b> 7,517
120 prisons fumigated		213001 Medical expenses (To employees)	81,225
Train 6 regional fumigation teams		221003 Staff Training	4,120
15 regional health units given medical supplies & sundries		221010 Special Meals and Drinks	4,789
Mortality rate reduced from 0.75/1,000 to 0.7/1,000		224001 Medical and Agricultural supplies	35,280
		227001 Travel inland	3,700
		227004 Fuel, Lubricants and Oils	5,589
		228002 Maintenance - Vehicles	3,743
	Management performance improved through monthly support supervision visits and ensuring no drug stock-outs;	228003 Maintenance – Machinery, Equipment & Furniture	4,685
	Improved the welfare of prisoners through providing 1,170/10,192 (11.5%) prisoners with Low Body Mass Index identified on admission to nutritional services, diagnosing and providing special care to 63% (19/30) of TB smear positive cases (TB case detection rate). TB prevalence rate is at 29.2%; TB Cure rate for bacteriological confirmed at 77.3%		
	Incidence of disease reduced through medically examining 82.2% (10,192/12,400) of newly admitted prisoners, testing and counseling 6,288 prisoners and staff.		
	Clinical diagnosis accuracy improved to 50.2%. Confirmed malaria cases reduced by 835 from 19,599 to 18,764 cases due to fumigation of all units.		
	These interventions have reduced mortality rate among prisoners from 0.75/1,000 to 0.7/1000. HIV/AIDS prevalence at 14.8% among prisoners on entry and 13% among staff.		

### Reasons for Variation in performance

<b>Total</b>	<b>150,648</b>
Wage Recurrent	0
Non Wage Recurrent	150,648
AIA	0

### Outputs Funded

Output: 51 Murchison Bay Hospital

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
18,000 in patients and 125,000 out patients treated. Hospital machinery maintained	Health and welfare improved through treating 11,088 in-patients and 398 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 104,688

### Reasons for Variation in performance

<b>Total</b>	<b>104,688</b>
Wage Recurrent	0
Non Wage Recurrent	104,688
AIA	0
<b>Total For SubProgramme</b>	<b>255,336</b>
Wage Recurrent	0
Non Wage Recurrent	255,336
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Care and Human Rights

##### Outputs Provided

##### Output: 01 Prisoners and Staff Welfare

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
A daily average of 57,336 inmates catered for;	Prisoners' welfare enhanced by looking after a daily average of 54,963 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (248) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,552 female prisoners provided with adequate sanitary towels; Professionalism encouraged through dressing 9,485 uniformed staff with a pair of uniform;	221009 Welfare and Entertainment	1,200
2700 female prisoners provided with 100% sanitary needs;		221010 Special Meals and Drinks	12,983,017
258 children staying with their mothers in prisons given special care for growth & development.		221012 Small Office Equipment	215,132
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	306,760
Human rights observance ensured in all prisons		224004 Cleaning and Sanitation	8,518
		224005 Uniforms, Beddings and Protective Gear	3,066,158
		227001 Travel inland	20,650
		227003 Carriage, Haulage, Freight and transport hire	54,294
	227004 Fuel, Lubricants and Oils	1,005	

### Reasons for Variation in performance

<b>Total</b>	<b>16,656,735</b>
Wage Recurrent	0
Non Wage Recurrent	16,656,735
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,656,735</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,656,735
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 21 Social Welfare Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Prisoners and Staff Welfare</b>			
Duty Free shop services offered to 500 staff;	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;	<b>Item</b>	<b>Spent</b>
Prisons SACCO membership increased to 9,766 members (100%);	Duty free shop materials procured and distributed to all regional and sub-regional stores- 102 staff benefited;	224006 Agricultural Supplies	10,000
Staff spouses facilitated to set up self-help projects through Operation Wealth Creation (OWC)	Operations of the Prisons SACCO enhanced; Membership has increased to 9,324, Loan Portfolio is shs4.34bn, Asset Portfolio is shs5.06bn, Share portfolio is shs2.36bn and savings portfolio of shs1.43bn	227003 Carriage, Haulage, Freight and transport hire	15,335
Staff canteens operational in all 251 stations		227004 Fuel, Lubricants and Oils	14,661
		229201 Sale of goods purchased for resale	191,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>230,996</b>
		Wage Recurrent	0
		Non Wage Recurrent	230,996
		AIA	0
		<b>Total For SubProgramme</b>	<b>230,996</b>
		Wage Recurrent	0
		Non Wage Recurrent	230,996
		AIA	0

### Program: 31 Prisons Production

#### Development Projects

### Project: 0386 Assistance to the UPS

#### Outputs Provided

### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10,000 acres planted with maize – 18,000MT expected; Animal breeding center established at Fort portal; animal insemination center established 15 Prisons surveyed & titled; Installation of a silo completed	Season A planted 3,516 acres- Output is 3,605.6MT: Planted 3,900 acres of maize – Expected output is 5,980MT in season 2017B.  1,505 heads of cattle, 397 goats and 342 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;  4 units (Masindi, Gulu, Arua & Masaka women prisons) supplied with 8 in calf Friesian heifers to provide nutritional supplements to children staying with their mothers in custody;  150traps have been installed at Isimba, Orom–Tikau, Lugore, Ragem and Adjumani to mitigate tsetse fly infections;  Procurement of fencing material, 50 breeding Boran heifers and 5 bulls forage harvester and veterinary equipment on going – awaiting delivery  Surveying of 1 prisons land at Orom Tikau ongoing. 54 tractors, 1 bulldozer and other equipment maintained; Materials for construction of 3 stores for hammer mills at Kiburara, Isimba & Luzira procured – construction commenced. Reconstruction and expansion of prisons awaiting development of architectural designs	<b>Item</b> 211103 Allowances 221003 Staff Training 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 14,856 55,525 2,025,613 296,263 55,144 89,918

### Reasons for Variation in performance

Since this is Q1, there are no major variations - these are annual outputs

<b>Total</b>	<b>2,537,320</b>
GoU Development	2,512,320
External Financing	0
AIA	25,000

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff clinic renovated; staff admission ward constructed; 3 stores for hammer mills at Kiburara, Isimba & Luzira constructed; Prisons Headquarters renovated	Materials for construction of 3 stores for hammer mills at Kiburara, Isimba & Luzira procured – construction commenced.	312101 Non-Residential Buildings	16,045

### Reasons for Variation in performance

Since this is Q1, there are no major variations - these are annual outputs

<b>Total</b>	<b>16,045</b>
GoU Development	0

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	16,045
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
6 vehicles, 5 motorcycles & 1 tricycle procured for delivery of Prisoners to courts, transfer of prisoners, delivery of supplies & operations of district offices and welfare & rehabilitation functions;	4 Motorcycles delivered and ready for deployment; 2 tri cycles procured – pending registration and delivery. Procurement of 3 pickups, 7 buses, 3 station wagons and 1 lorry for production of prisoners to court, monitoring service delivery and rehabilitation activities is ongoing – contract awarded pending Solicitor Generals' approval	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 64,320
<b>Reasons for Variation in performance</b>			
The positive variation is due support from the JLOS under the SWAP			
		<b>Total</b>	<b>64,320</b>
		GoU Development	64,320
		External Financing	0
		AIA	0
<b>Output: 80 Construction and Rehabilitation of Prisons</b>			
130 staff houses; Prisoner wards at Nebbi & Upper prisons constructed	Materials for construction of 130 staff houses at Luzira, Ibuga, and Lugore and other selected prisons, sanitation overhaul of Jinja and Mbarara prisons procured.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 8,500
Mbarara prisons fenced		281504 Monitoring, Supervision & Appraisal of capital works	12,210
391 acres procured to expand selected prisons	Construction of Nebbi prison ongoing (Prisoners' wards, Administration block and staff houses) – final finishes; Phase one and two of construction of Mini Maximum prison at Kitalya on going (Prisoners' wards – roofing stage, whole complex substructure – completed); Phase two (isolation wards and sick bay – slab level, administration block – ring beam level)	312102 Residential Buildings	1,530,564
Luzira & Jinja water & sanitation systems renovated			
Architectural designs for various prisons developed	Development of architectural designs for expansion of the staff clinic and staff admission ward ongoing		
<b>Reasons for Variation in performance</b>			
Since this is Q1, there are no major variations - these are annual outputs			
		<b>Total</b>	<b>1,551,274</b>
		GoU Development	1,101,402
		External Financing	0
		AIA	449,872
		<b>Total For SubProgramme</b>	<b>4,168,959</b>
		GoU Development	3,678,042
		External Financing	0
		AIA	490,917

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Project: 1109 Prisons Enhancement - Northern Uganda

##### Capital Purchases

#### Output: 80 Construction and Rehabilitation of Prisons

Prisoners wards and Staff houses at Mbale prison renovated; Prisoners wards constructed at Mbale prisons	Renovation of Mbale prison – prisoners' wards and staff houses started.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	10,000
All PRDP activities supervised		312102 Residential Buildings	127,965

#### Reasons for Variation in performance

<b>Total</b>	<b>137,965</b>
GoU Development	137,965
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>137,965</b>
GoU Development	137,965
External Financing	0
AIA	0

### Development Projects

#### Project: 1395 The maize seed and cotton production project under uganda prisons service

##### Outputs Provided

#### Output: 01 Prisons Management

1,000 acres planted with maize seed – expected output 1,350MT;	1,250MT of maize seed (130MT of OPV & 120MT of hybrid seed harvested); 540 acres of maize seed planted (500 acres with Hybrid seed and 40 acres with Foundation seed). Expected output from 500 acres of hybrid seed – 600MT	Item	Spent
		211103 Allowances	14,967
2,600 acres of cotton planted – 10,000 bales expected;		221003 Staff Training	258,375
		223003 Rent – (Produced Assets) to private entities	22,665
Staff trained in seed and cotton and production and productivity enhancement; Quality assurance ensured	964 acres of cotton under harvest – 227,587Kgs (455 bales already harvested); 4,004 acres of cotton planted – 6,407 bales of cotton expected	224006 Agricultural Supplies	1,150,738
		227001 Travel inland	161,487
		228003 Maintenance – Machinery, Equipment & Furniture	106,471

#### Reasons for Variation in performance

<b>Total</b>	<b>1,714,702</b>
GoU Development	1,674,897
External Financing	0
AIA	39,805

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:145 Uganda Prisons

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Post-harvest losses reduced; 2 seed cribs at Ruimi & Amita, 1 seed store at Amita, 1 seed drying platform at Ruimi, 1 cotton store & 5 cribs constructed	Construction of 1 drying platform at Ruimi, 1 seed store at Amita, 2 seed cribs at Amita and Ruimi, 5 grain cribs at Amita and Orom-Tikau, and 1 cotton store at Amita ongoing – Mobilization of materials completed.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 114,148

### Reasons for Variation in performance

<b>Total</b>	<b>114,148</b>
GoU Development	114,148
External Financing	0
AIA	0

### Output: 80 Construction and Rehabilitation of Prisons

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
50 staff houses constructed at Ragem, Olia, Orom, & Amita.	Contractors for construction of a health unit at Orom-Tikau, 25 staff houses at Amita, Ragem & Orom Tikau procured.	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 20,705
Prisons holding capacity increased by 300 prisoners - prisoners' wards at Ragem, Olia, Orom	Construction of chain link fence at Olia and Bubulo prisons started.		
Security of prisons improved – fencing of Olia prison	25 Unipots procured for 5 stations at Buliisa, Olia, Kaladima, Lututuru and Loro		

### Reasons for Variation in performance

<b>Total</b>	<b>20,705</b>
GoU Development	20,705
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,849,555</b>
GoU Development	1,809,750
External Financing	0
AIA	39,805

### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

##### Outputs Provided

#### Output: 01 Prisons Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Assorted industrial products (carpentry, tailoring & metal fabrication) produced from prisons industries.	Assorted carpentry, tailoring and metal fabrication raw materials produced NTR worth shs54.41 million produced	<b>Item</b> 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 20,000
NTR worth shs 0.7bn produced		229201 Sale of goods purchased for resale	6,653

### Reasons for Variation in performance

<b>Total</b>	<b>26,653</b>
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# Vote:145

## Uganda Prisons

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	20,000
		External Financing	0
		AIA	6,653
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Timber seasoning kiln procured and installed at Luzira; Assorted industrial machines and implements procured	Procurement of a timber seasoning Kiln ongoing - evaluation stage	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 52,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>52,000</b>
		GoU Development	52,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>78,653</b>
		GoU Development	72,000
		External Financing	0
		AIA	6,653
		<b>GRAND TOTAL</b>	<b>43,888,701</b>
		Wage Recurrent	12,962,683
		Non Wage Recurrent	24,255,049
		GoU Development	6,133,594
		External Financing	0
		AIA	537,375



# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 26 Managment and Administration

#### Recurrent Programmes

### Subprogram: 03 Corporate Services

#### Outputs Provided

#### Output: 02 Prisons Management

Competences enhanced;- 150 staff trained in counter terrorism and 50 POs in command course;	Professionalism and management accountability in UPS enhanced through management training of staff - 5 officers trained in management at UMI. 692 new recruit warders & wardresses are undergoing training in basic prisons management.	Item	Spent
Prisons public & perception image improved; - radio & TV talk shows, & 3 press releases;	Staff prisoner ratio to 1:7: Ideal is 1:3.	221103 Allowances	6,230
		221001 Advertising and Public Relations	7,280
Restructuring - development of job descriptions & staff development plan ongoing	Prisons public perception image improved through conducting 5 Press Releases, 2 Television, 4 Radio talk shows and visiting 12media houses, hence promoting Prisons public image and reduction in complaints from the public.	221002 Workshops and Seminars	30,294
		221003 Staff Training	70,489
		221004 Recruitment Expenses	4,020
		221006 Commissions and related charges	40,732
		221009 Welfare and Entertainment	16,218
		221010 Special Meals and Drinks	10,404
		221011 Printing, Stationery, Photocopying and Binding	4,590
UPS participated in International Youth Day celebrations.		221017 Subscriptions	1,950
		227001 Travel inland	91,613
		227004 Fuel, Lubricants and Oils	27,259

#### Reasons for Variation in performance

<b>Total</b>	<b>311,079</b>
Wage Recurrent	0
Non Wage Recurrent	311,079
AIA	0
<b>Total For SubProgramme</b>	<b>311,079</b>
Wage Recurrent	0
Non Wage Recurrent	311,079
AIA	0

#### Recurrent Programmes

### Subprogram: 12 Finance and Administration

#### Outputs Provided

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

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Strategic plans & policies developed;	UPS Strategic Investment Plan IV submitted and approved by National Planning Authority.	<b>Item</b>	<b>Spent</b>
All prisons, barracks & offices supplied with electricity & water;	3 Prisons Contracts Committee Meetings, 3 Project Monitoring Unit meetings held,	211101 General Staff Salaries	12,921,756
Effective communication ensured	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.	211103 Allowances	100,576
Government financial regulations complied with	Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 16 regions; Validation of 31 pensioners to be accessed on the pensioners payroll ongoing;	211104 Statutory salaries	40,927
Accounts for service delivery audited	An average of 1,465 pensioners received monthly pension and gratuity payments	212102 Pension for General Civil Service	1,407,962
	9,837 staff paid their salaries timely - staff pay slips printed and distributed monthly.	213004 Gratuity Expenses	266,468
	96 new medical and agricultural staff were recruited, inducted and deployed.	221001 Advertising and Public Relations	14,399
	Cleaning materials were procured and fumigation of all offices against rats and other insects was done - good sanitation maintained; Minimum custodial standards ensured in all the 252 prisons which are operational.	221002 Workshops and Seminars	54,365
	Management accountability improved - all (168 vehicles and 26 motorcycles) departmental fleet serviced and maintained	221003 Staff Training	47,585
		221006 Commissions and related charges	39,838
		221007 Books, Periodicals & Newspapers	950
		221008 Computer supplies and Information Technology (IT)	13,295
		221009 Welfare and Entertainment	12,917
		221010 Special Meals and Drinks	23,987
		221011 Printing, Stationery, Photocopying and Binding	61,900
		221012 Small Office Equipment	2,890
		221016 IFMS Recurrent costs	33,482
		221020 IPPS Recurrent Costs	4,250
		222001 Telecommunications	52,800
		223003 Rent – (Produced Assets) to private entities	99,232
		223005 Electricity	740,805
		223006 Water	2,257,362
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,490
		224004 Cleaning and Sanitation	1,989
		227001 Travel inland	123,317
		227002 Travel abroad	143,796
		227004 Fuel, Lubricants and Oils	52,524
		228002 Maintenance - Vehicles	172,327
		228003 Maintenance – Machinery, Equipment & Furniture	4,160
		228004 Maintenance – Other	107,950
		282101 Donations	3,400

### Reasons for Variation in performance

<b>Total</b>	<b>18,823,695</b>
Wage Recurrent	12,962,683
Non Wage Recurrent	5,861,013
AIA	0

Arrears

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>18,823,695</b>
	Wage Recurrent	12,962,683
	Non Wage Recurrent	5,861,013
	AIA	0

### Recurrent Programmes

#### Subprogram: 14 Inspectorate and Quality Assurance

##### Outputs Provided

### Output: 02 Prisons Management

	Item	Spent
Service delivery standards enforced in 251 prisons;	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in all prisons.	211103 Allowances 20,285
Enhanced accountability ensured in all service delivery areas.		221011 Printing, Stationery, Photocopying and Binding 1,132
Custodial standards enforced in all service delivery areas		227001 Travel inland 22,771
		227004 Fuel, Lubricants and Oils 14,756
		228002 Maintenance - Vehicles 3,136
Compliance with UHRC recommendations ensured		

### Reasons for Variation in performance

	<b>Total</b>	<b>62,080</b>
	Wage Recurrent	0
	Non Wage Recurrent	62,080
	AIA	0
	<b>Total For SubProgramme</b>	<b>62,080</b>
	Wage Recurrent	0
	Non Wage Recurrent	62,080
	AIA	0

### Recurrent Programmes

#### Subprogram: 22 Policy, Planning and Statistics

##### Outputs Provided

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

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 progress report & 3 statistical reports produced;	3 monthly statistical reports and quarter 1 progress report produced;	<b>Item</b>	<b>Spent</b>
		211103 Allowances	12,460
M&E of all development projects conducted;	Feasibility study for revitalization of prisons Industries on going – Data collection completed, data entry and report writing ongoing;	221002 Workshops and Seminars	18,500
Research on mental health needs and offender skills audit ongoing;		221003 Staff Training	1,390
Satisfaction surveys on various stake holders in common user services offered conducted	M&E of all development projects, institutional annual performance review for FY2016/17 conducted;	221008 Computer supplies and Information Technology (IT)	3,990
Development of corrections policy ongoing - research studies on client needs conducted	Data management improved through supervision of activities of data clerks in all regions and provision of data capture tools – Prisons Books & Prisons Forms	221009 Welfare and Entertainment	2,750
		221011 Printing, Stationery, Photocopying and Binding	59,780
		221012 Small Office Equipment	2,034
		227001 Travel inland	32,153
		227004 Fuel, Lubricants and Oils	4,271
		228001 Maintenance - Civil	2,800
		228002 Maintenance - Vehicles	3,825

### Reasons for Variation in performance

<b>Total</b>	<b>143,953</b>
Wage Recurrent	0
Non Wage Recurrent	143,953
AIA	0
<b>Total For SubProgramme</b>	<b>143,953</b>
Wage Recurrent	0
Non Wage Recurrent	143,953
AIA	0

### Development Projects

#### Project: 1483 Institutional Support to UPS -Retooling

##### Outputs Provided

##### Output: 02 Prisons Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Prisoners' Management Information System software developed; Network configurations developed	Software development for Prisoners Management information system on going – Requirements validation and gaps analysis sessions of the design phase; Procurement of SSL Certificates of UPS developed systems, Local Area network for Luzira complex (Upper, Murchison Bay, Luzira women and data Center at Prisons Training School) on going – bid evaluation stage;	225001 Consultancy Services- Short term	200,203
	Restructuring of the Local Area Network for Prisons Headquarters is ongoing; internet connectivity for Luzira complex awaiting completion of the Local Area Network set up – Service provider already procured.	227001 Travel inland	12,500

### Reasons for Variation in performance

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>212,703</b>
		GoU Development	212,703
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Assorted training and protective equipment for canine unit procured	2 photocopiers, 1 Scanner and printer for staff registry and upper prison schools, 1 projector and projector screen delivered.	223,133
Procurement of assorted security, and hospital equipment procured	50 fire extinguishers, 5 undercar search mirrors, 50 heavy duty torches delivered	
	Procurement of 2 Belgian puppies, 50 hand held metal detectors and 100 digital cameras on going – Bid evaluation stage	

### Reasons for Variation in performance

<b>Total</b>	<b>223,133</b>
GoU Development	223,133
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>435,837</b>
GoU Development	435,837
External Financing	0
AIA	0

#### Program: 27 Prisoners Management

##### Recurrent Programmes

#### Subprogram: 15 Administration of Remand Prisoners

##### Outputs Provided

#### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An average of 1,180 prisoners delivered to courts;	An average of 1,367 prisoners delivered to 213 courts spread country wide – 46 court sessions attended;	<b>Item</b>	<b>Spent</b>
1,750 inmates linked to actors of criminal justice system	Paralegal advisory services and pro bono activities coordinated - 52,114 remand inmates to access basic paralegal services and linking 12,515 inmates to actors in the criminal justice system.	221011 Printing, Stationery, Photocopying and Binding	1,836
Remand population reduced from 51.6% to 51.2%		227001 Travel inland	2,754
Paralegal advisory services and pro bono activities coordinated	Restorative justice conducted for 38 inmates in partnership with communities in Lira, Arua and Arua;	227004 Fuel, Lubricants and Oils	110,628
Adherence to all lawful production warrants	Remand population reduced from 51.6% to 50.9%.  Adherence to all lawful production warrants ensured		

### Reasons for Variation in performance

<b>Total</b>	<b>115,218</b>
Wage Recurrent	0
Non Wage Recurrent	115,218
AIA	0
<b>Total For SubProgramme</b>	<b>115,218</b>
Wage Recurrent	0
Non Wage Recurrent	115,218
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Administration of Convicted Prisoners

##### Outputs Provided

##### Output: 01 Prisons Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3,000 inmates facilitated with transport on release;	Facilitated 2,598 inmates with transport on release.	213004 Gratuity Expenses	49,948
2,500 inmates enrolled for prisoners earning scheme	6,569 inmates enrolled under the prisoners' earning scheme.	221011 Printing, Stationery, Photocopying and Binding	918
All sentences administered as directed by courts of law	512 inmates redistributed country wide to mitigate congestion and its associated effects	227001 Travel inland	2,609
Redistribution of prisoners to reduce congestion in selected prisons	252 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate.  Custodial standards were enforced in all custodial units across the country.	227004 Fuel, Lubricants and Oils	7,537

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>61,012</b>
		Wage Recurrent	0
		Non Wage Recurrent	61,012
		AIA	0
		<b>Total For SubProgramme</b>	<b>61,012</b>
		Wage Recurrent	0
		Non Wage Recurrent	61,012
		AIA	0

### Program: 28 Rehabilitation and re-integration of Offenders

#### Recurrent Programmes

#### Subprogram: 17 Offender Education and Training

##### Outputs Provided

#### Output: 01 Rehabilitation & re-integration of offenders

		Item	Spent
4,900 inmates on formal educational programs facilitated with scholastic materials;	Offender rehabilitation enhanced – 10,824 prisoners undergoing training in agricultural skills.	211103 Allowances	5,846
		221001 Advertising and Public Relations	4,896
2,000 inmates on Functional Adult Literacy facilitated	3,413 inmates' training enhanced through procurement of vocational training materials for different workshops in 63 stations;	221003 Staff Training	19,400
		221009 Welfare and Entertainment	7,795
3,250 offenders imparted with vocational skills (2,500 in agricultural, 750 in industrial training)	Facilitated 3,214 inmates to benefit from formal education programs;	221011 Printing, Stationery, Photocopying and Binding	2,754
		224006 Agricultural Supplies	126,034
50 inmates trade tested in various vocational trades	Established a tree nursery bed of 100,000 tree seedlings at Luzira complex to enhance afforestation activities.	227001 Travel inland	6,426
		227004 Fuel, Lubricants and Oils	19,729
25 acres planted with eucalyptus at Adjumani & Tororo prisons		228002 Maintenance - Vehicles	4,896
		228003 Maintenance – Machinery, Equipment & Furniture	7,266
		229201 Sale of goods purchased for resale	38,861

#### Reasons for Variation in performance

<b>Total</b>	<b>243,902</b>
Wage Recurrent	0
Non Wage Recurrent	243,902
AIA	0
<b>Total For SubProgramme</b>	<b>243,902</b>
Wage Recurrent	0
Non Wage Recurrent	243,902
AIA	0

#### Recurrent Programmes

#### Subprogram: 18 Social Rehabilitation and Re-integration

##### Outputs Provided

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Rehabilitation &amp; re-integration of offenders</b>			
Offer spiritual and moral rehabilitation to 12,500 inmates	Rehabilitation and reintegration of offenders improved through enabling 58 stations to run FAL programs - 947 inmates benefited;	<b>Item</b>	<b>Spent</b>
Offer rehabilitative guidance and counseling to 7,500 inmates	11,529 inmates facilitated to maintain social relations with their families;	213002 Incapacity, death benefits and funeral expenses	45,200
Reintegrate 3,000 offenders back into their communities.	120 inmates trained in treatment programs. The programs include .....	221002 Workshops and Seminars	1,545
	12,834 inmates offered counseling and guidance services;	221003 Staff Training	4,100
	378 inmates reintegrated back to their communities and 23 children resettled	221009 Welfare and Entertainment	9,532
	13,624 inmates trained in behavioral change and life skills.	227001 Travel inland	7,200
	Supported religious services in all prisons – 14,020 inmates provided with spiritual and moral rehabilitation.	227004 Fuel, Lubricants and Oils	6,330
	Community participation enhanced through community dialogues with support from Patter Non-Governmental Organizations (Advance Afrika) and district political leadership – 7 community engagements conducted		
	These rehabilitation activities have reduced the rate of recidivism from 21% to 20%.		

### Reasons for Variation in performance

	<b>Total</b>	<b>73,907</b>
	Wage Recurrent	0
	Non Wage Recurrent	73,907
	AIA	0
	<b>Total For SubProgramme</b>	<b>73,907</b>
	Wage Recurrent	0
	Non Wage Recurrent	73,907
	AIA	0

### Program: 29 Safety and Security

#### Recurrent Programmes

### Subprogram: 19 Security Operations

#### Outputs Provided

### Output: 01 Prisons Management



**Vote:145** Uganda Prisons**QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Security of the prison enhanced; - 6 dogs under canine unit trained & deployed;	Security of the prison enhanced; - 6 dogs under canine unit trained & deployed;	<b>Item</b>	<b>Spent</b>
Prisons intelligence operations coordinated	Prisons intelligence operations coordinated. Assorted security equipment maintained. Assorted canine training gears (Gum boots, overalls and agility) procured to enhance canine training	211103 Allowances	7,320
Security monitoring systems installed – secure prisons installations		221003 Staff Training	8,400
Assorted security equipment maintained.		221009 Welfare and Entertainment	2,754
		221010 Special Meals and Drinks	11,450
		227001 Travel inland	19,463
		227004 Fuel, Lubricants and Oils	6,394
		228001 Maintenance - Civil	181,372
		228002 Maintenance - Vehicles	1,224
		228003 Maintenance – Machinery, Equipment & Furniture	1,440

*Reasons for Variation in performance*

<b>Total</b>	<b>239,817</b>
Wage Recurrent	0
Non Wage Recurrent	239,817
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>239,817</b>
Wage Recurrent	0
Non Wage Recurrent	239,817
<i>AIA</i>	0

**Program: 30 Human Rights and Welfare***Recurrent Programmes***Subprogram: 04 Prison Medical Services***Outputs Provided***Output: 01 Prisoners and Staff Welfare**

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
An average of 800 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections;	Promoted health of staff and prisoners through supporting 567 staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections); treating 382 in-patients and 66,505 out patients, providing 53 health units with medical supplies, providing professional psychiatric services to 266 prisoners diagnosed as having mental disorders on admission and maintaining Medical Equipment.	<b>Item</b>	<b>Spent</b>
Diseases controlled and sanitation maintained through fumigation of 30 Prisons	Management performance improved through monthly support supervision visits and ensuring no drug stock-outs;	211103 Allowances	7,517
Train 6 regional fumigation teams in good practices	Improved the welfare of prisoners through providing 1,170/10,192 (11.5%) prisoners with Low Body Mass Index identified on admission to nutritional services, diagnosing and providing special care to 63% (19/30) of TB smear positive cases (TB case detection rate). TB prevalence rate is at 29.2%; TB Cure rate for bacteriological confirmed at 77.3%	213001 Medical expenses (To employees)	81,225
15 regional health units provided with various medical supplies and sundries	Incidence of disease reduced through medically examining 82.2% (10,192/12,400) of newly admitted prisoners, testing and counseling 6,288 prisoners and staff.	221003 Staff Training	4,120
Hospital and laboratory equipment maintained	Clinical diagnosis accuracy improved to 50.2%. Confirmed malaria cases reduced by 835 from 19,599 to 18,764 cases due to fumigation of all units.	221010 Special Meals and Drinks	4,789
	These interventions have reduced mortality rate among prisoners from 0.75/1,000 to 0.7/1000. HIV/AIDS prevalence at 14.8% among prisoners on entry and 13% among staff.	224001 Medical and Agricultural supplies	35,280
		227001 Travel inland	3,700
		227004 Fuel, Lubricants and Oils	5,589
		228002 Maintenance - Vehicles	3,743
		228003 Maintenance – Machinery, Equipment & Furniture	4,685

### Reasons for Variation in performance

<b>Total</b>	<b>150,648</b>
Wage Recurrent	0
Non Wage Recurrent	150,648
AIA	0

### Outputs Funded

Output: 51 Murchison Bay Hospital

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4,500 in patients and 31,250 out patients treated. Hospital machinery maintained	Health and welfare improved through treating 11,088 in-patients and 398 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 104,688
			<b>Total</b>
			<b>104,688</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			104,688
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>255,336</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			255,336
			AIA
			0

### Reasons for Variation in performance

### Recurrent Programmes

#### Subprogram: 20 Care and Human Rights

##### Outputs Provided

##### Output: 01 Prisoners and Staff Welfare

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent	
A daily average of 52,043 inmates catered for;	Prisoners' welfare enhanced by looking after a daily average of 54,963 prisoners (provided with meals, medical care, and basic necessities of life), looking after babies (248) staying with their mothers in prison, providing sanitary items to all prisoners - a daily average of 2,552 female prisoners provided with adequate sanitary towels; Professionalism encouraged through dressing 9,485 uniformed staff with a pair of uniform;	221009 Welfare and Entertainment	1,200	
2300 female prisoners provided with 100% sanitary needs;		221010 Special Meals and Drinks	12,983,017	
239 children staying with their mothers in prisons given special care for growth and development – lactating cows, day care centers, clothing and food supplements		221012 Small Office Equipment	215,132	
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	306,760	
Human rights observance ensured in all prisons		224004 Cleaning and Sanitation	8,518	
		224005 Uniforms, Beddings and Protective Gear	3,066,158	
		227001 Travel inland	20,650	
		227003 Carriage, Haulage, Freight and transport hire	54,294	
			227004 Fuel, Lubricants and Oils	1,005

### Reasons for Variation in performance

			<b>Total</b>	<b>16,656,735</b>
			Wage Recurrent	0
			Non Wage Recurrent	16,656,735
			AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,656,735</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,656,735
		AIA	0

### Recurrent Programmes

#### Subprogram: 21 Social Welfare Services

##### Outputs Provided

##### Output: 01 Prisoners and Staff Welfare

		Item	Spent
Duty Free shop services offered to 125 staff;	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions;	224006 Agricultural Supplies	10,000
Prisons SACCO membership increased to 8,834 members	Duty free shop materials procured and distributed to all regional and sub-regional stores- 102 staff benefited;	227003 Carriage, Haulage, Freight and transport hire	15,335
Staff spouses facilitated to set up self-help projects through Operation Wealth Creation (OWC)	Operations of the Prisons SACCO enhanced; Membership has increased to 9,324, Loan Portfolio is shs4.34bn, Asset Portfolio is shs5.06bn, Share portfolio is shs2.36bn and savings portfolio of shs1.43bn	227004 Fuel, Lubricants and Oils	14,661
Staff canteens operational in all 251 stations		229201 Sale of goods purchased for resale	191,000

### Reasons for Variation in performance

	<b>Total</b>	<b>230,996</b>
	Wage Recurrent	0
	Non Wage Recurrent	230,996
	AIA	0
	<b>Total For SubProgramme</b>	<b>230,996</b>
	Wage Recurrent	0
	Non Wage Recurrent	230,996
	AIA	0

#### Program: 31 Prisons Production

##### Development Projects

#### Project: 0386 Assistance to the UPS

##### Outputs Provided

##### Output: 01 Prisons Management

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5,000 acres planted with maize – 9,000MT expected; Establishment of an animal breeding center at Fort portal on going;	Season A planted 3,516 acres- Output is 3,605.6MT: Planted 3,900 acres of maize – Expected output is 5,980MT in season 2017B.	<b>Item</b> 211103 Allowances 221003 Staff Training 224006 Agricultural Supplies	<b>Spent</b> 14,856 55,525 2,025,613
4 Prisons surveyed & titled;	1,505 heads of cattle, 397 goats and 342 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;	225001 Consultancy Services- Short term 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	296,263 55,144 89,918
Installation of a 3,000MT capacity silo ongoing	4 units (Masindi, Gulu, Arua & Masaka women prisons) supplied with 8 in calf Friesian heifers to provide nutritional supplements to children staying with their mothers in custody;  150traps have been installed at Isimba, Orom–Tikau, Lugore, Ragem and Adjumani to mitigate tsetse fly infections;  Procurement of fencing material, 50 breeding Boran heifers and 5 bulls forage harvester and veterinary equipment on going – awaiting delivery  Surveying of 1 prisons land at Orom Tikau ongoing. 54 tractors, 1 bulldozer and other equipment maintained; Materials for construction of 3 stores for hammer mills at Kiburara, Isimba & Luzira procured – construction commenced. Reconstruction and expansion of prisons awaiting development of architectural designs		

### Reasons for Variation in performance

Since this is Q1, there are no major variations - these are annual outputs

<b>Total</b>	<b>2,537,320</b>
GoU Development	2,512,320
External Financing	0
AIA	25,000

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Reconstruction and expansion of prisons staff clinic & staff admission ward; construction of 3 stores for hammer mills at Kiburara, Isimba & Luzira ongoing;	Materials for construction of 3 stores for hammer mills at Kiburara, Isimba & Luzira procured – construction commenced.	312101 Non-Residential Buildings	16,045

### Reasons for Variation in performance

Since this is Q1, there are no major variations - these are annual outputs

<b>Total</b>	<b>16,045</b>
GoU Development	0

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	16,045

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of 6 vehicles, 5 motorcycles & 1 tricycle for delivery of Prisoners to courts, transfer of prisoners, delivery of supplies & operations of district offices and welfare & rehabilitation functions on going - approval by Solicitor General	4 Motorcycles delivered and ready for deployment; 2 tri cycles procured – pending registration and delivery. Procurement of 3 pickups, 7 buses, 3 station wagons and 1 lorry for production of prisoners to court, monitoring service delivery and rehabilitation activities is ongoing – contract awarded pending Solicitor Generals' approval	312201 Transport Equipment	64,320

#### Reasons for Variation in performance

The positive variation is due support from the JLOS under the SWAP

<b>Total</b>	<b>64,320</b>
GoU Development	64,320
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Installation of a Silo; procurement of a combine harvester, on going	Procurement of a combine harvester is ongoing – evaluation stage		

#### Reasons for Variation in performance

Since this is Q1, there are no major variations - these are annual outputs

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 80 Construction and Rehabilitation of Prisons

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Materials for construction of 130 staff houses at Luzira , Ibuga & other selected prisons procured.	Materials for construction of 130 staff houses at Luzira, Ibuga, and Lugore and other selected prisons, sanitation overhaul of Jinja and Mbarara prisons procured.	281503 Engineering and Design Studies & Plans for capital works	8,500
Construction of Prisoners wards at Nebbi & Upper prisons ongoing	Construction of Nebbi prison ongoing (Prisoners' wards, Administration block and staff houses) – final finishes; Phase one and two of construction of Mini Maximum prison at Kitalya on going (Prisoners' wards – roofing stage, whole complex substructure – completed); Phase two (isolation wards and sick bay – slab level, administration block – ring beam level)	281504 Monitoring, Supervision & Appraisal of capital works	12,210
Fencing of Mbarara prisons ongoing		312102 Residential Buildings	1,530,564
97 acres procured for various prisons			
Luzira & Jinja water & sanitation systems renovated Architectural designs for various prisons developed	Development of architectural designs for expansion of the staff clinic and staff admission ward ongoing		

#### Reasons for Variation in performance

Since this is Q1, there are no major variations - these are annual outputs

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,551,274</b>
		GoU Development	1,101,402
		External Financing	0
		AIA	449,872
		<b>Total For SubProgramme</b>	<b>4,168,959</b>
		GoU Development	3,678,042
		External Financing	0
		AIA	490,917

### Development Projects

#### Project: 1109 Prisons Enhancement - Northern Uganda

##### Capital Purchases

#### Output: 80 Construction and Rehabilitation of Prisons

Renovation of prisoners' wards and staff houses at Mbale prison ongoing;	Renovation of Mbale prison – prisoners' wards and staff houses started.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	10,000
All PRDP activities supervised		312102 Residential Buildings	127,965

### Reasons for Variation in performance

	<b>Total</b>	<b>137,965</b>
	GoU Development	137,965
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>137,965</b>
	GoU Development	137,965
	External Financing	0
	AIA	0

### Development Projects

#### Project: 1395 The maize seed and cotton production project under uganda prisons service

##### Outputs Provided

#### Output: 01 Prisons Management

500 acres of maize seed planted – expected output - 675MT;	1,250MT of maize seed (130MT of OPV & 120MT of hybrid seed harvested);	Item	Spent
	540 acres of maize seed planted (500 acres with Hybrid seed and 40 acres with Foundation seed). Expected output from 500 acres of hybrid seed – 600MT	211103 Allowances	14,967
2,600 acres of cotton planted – 10,000 bales expected;		221003 Staff Training	258,375
		223003 Rent – (Produced Assets) to private entities	22,665
60 Staff trained in seed and cotton and production and productivity enhancement;	964 acres of cotton under harvest – 227,587Kgs (455 bales already harvested);	224006 Agricultural Supplies	1,150,738
	4,004 acres of cotton planted – 6,407 bales of cotton expected	227001 Travel inland	161,487
Quality assurance ensured		228003 Maintenance – Machinery, Equipment & Furniture	106,471

### Reasons for Variation in performance

# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,714,702</b>
		GoU Development	1,674,897
		External Financing	0
		AIA	39,805

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Materials for construction of 2 seed cribs, 1 seed store, 1 seed drying platform, 1 cotton store & 5 grain cribs procured

Construction of 1 drying platform at Ruimi, 1 seed store at Amita, 2 seed cribs at Amita and Ruimi, 5 grain cribs at Amita and Orom-Tikau, and 1 cotton store at Amita ongoing – Mobilization of materials completed.

Item	Spent
312101 Non-Residential Buildings	114,148

#### Reasons for Variation in performance

<b>Total</b>	<b>114,148</b>
GoU Development	114,148
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of 7 tractors (4 – 120HP; 3 – 90HP) and accessories on going

Procurement of 7 tractors and accessories on going – evaluation stage.

Item	Spent
	0

Installation of a seed processing and treatment plant ongoing

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 80 Construction and Rehabilitation of Prisons

Construction of 25 staff houses at Ragem, Olia, Orom, & Amita and 3 prisoners' wards at Ragem, Olia, Orom on going – completion of sub structure

Contractors for construction of a health unit at Orom-Tikau, 25 staff houses at Amita, Ragem & Orom Tikau procured.

Item	Spent
312102 Residential Buildings	20,705

Fencing of Olia prison ongoing

Construction of chain link fence at Olia and Bubulo prisons started.

25 Unipots procured for 5 stations at Buliisa, Olia, Kaladima, Lututuru and Loro

#### Reasons for Variation in performance

<b>Total</b>	<b>20,705</b>
GoU Development	20,705
External Financing	0



# Vote:145 Uganda Prisons

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,849,555</b>
		GoU Development	1,809,750
		External Financing	0
		AIA	39,805

### Development Projects

#### Project: 1443 Revitalisation of Prison Industries

##### Outputs Provided

##### Output: 01 Prisons Management

		Item	Spent
Assorted carpentry, tailoring and metal fabrication raw materials produced	Assorted carpentry, tailoring and metal fabrication raw materials produced NTR worth shs54.41 million produced	228003 Maintenance – Machinery, Equipment & Furniture	20,000
NTR worth shs175 million produced		229201 Sale of goods purchased for resale	6,653
50 inmates trade tested			

##### Reasons for Variation in performance

<b>Total</b>	<b>26,653</b>
GoU Development	20,000
External Financing	0
AIA	6,653

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Renovation and expansion of Carpentry and tailoring workshops at Upper, Murchison Bay and Masindi prisons ongoing	Renovation and expansion of Carpentry and tailoring workshops at Murchison Bay and Masindi prisons ongoing - mobilization of materials		

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Procurement of a timber seasoning Klin ongoing - Solicitor General for approval	Procurement of a timber seasoning Kiln ongoing - evaluation stage	312202 Machinery and Equipment	52,000

Assorted industrial machines for production procured

##### Reasons for Variation in performance

<b>Total</b>	<b>52,000</b>
GoU Development	52,000
External Financing	0
AIA	0

**Vote:145** Uganda Prisons**QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<b>Total For SubProgramme</b>	<b>78,653</b>
		GoU Development	72,000
		External Financing	0
		AIA	6,653
		<b>GRAND TOTAL</b>	<b>43,888,700</b>
		Wage Recurrent	12,962,683
		Non Wage Recurrent	24,255,049
		GoU Development	6,133,594
		External Financing	0
		AIA	537,375

# Vote:145 Uganda Prisons

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 03 Corporate Services

#### Outputs Provided

### Output: 02 Prisons Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Competences enhanced; 5 staff trained in Management and leadership training for 60 staff	211103 Allowances	50	0	50
Prisons public & perception image improved; - radio & TV talk shows, & 3 press releases;	221003 Staff Training	10	0	10
	221004 Recruitment Expenses	927	0	927
Restructuring - development of job descriptions & staff development plan ongoing	221017 Subscriptions	29	0	29
	227001 Travel inland	6,540	0	6,540
	228002 Maintenance - Vehicles	3,825	0	3,825
	<b>Total</b>	<b>11,381</b>	<b>0</b>	<b>11,381</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,381</i>	<i>0</i>	<i>11,381</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 12 Finance and Administration

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strategic plans & policies developed;				
All prisons, barracks & offices supplied with electricity & water;	211101 General Staff Salaries	125,915	0	125,915
	211103 Allowances	6	0	6
Effective communication ensured	212102 Pension for General Civil Service	5	0	5
Government financial regulations complied with	213004 Gratuity Expenses	255,183	0	255,183
Accounts for service delivery audited	221001 Advertising and Public Relations	1	0	1
	221002 Workshops and Seminars	87,064	0	87,064
	221003 Staff Training	4	0	4
	221008 Computer supplies and Information Technology (IT)	1,920	0	1,920
	221009 Welfare and Entertainment	4	0	4
	221010 Special Meals and Drinks	6,909	0	6,909
	221011 Printing, Stationery, Photocopying and Binding	5	0	5
	221016 IFMS Recurrent costs	9	0	9
	223003 Rent – (Produced Assets) to private entities	35,768	0	35,768
	227001 Travel inland	8	0	8
	227002 Travel abroad	5,150	0	5,150
	228002 Maintenance - Vehicles	136	0	136
	228003 Maintenance – Machinery, Equipment & Furniture	175	0	175
	<b>Total</b>	<b>518,263</b>	<b>0</b>	<b>518,263</b>
	<b>Wage Recurrent</b>	<b>125,915</b>	<b>0</b>	<b>125,915</b>
	<b>Non Wage Recurrent</b>	<b>392,348</b>	<b>0</b>	<b>392,348</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 14 Inspectorate and Quality Assurance

#### Outputs Provided

#### Output: 02 Prisons Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Service delivery standards enforced in 251 prisons;				
Enhanced accountability ensured in all service delivery areas.	227001 Travel inland	19	0	19
	227004 Fuel, Lubricants and Oils	25	0	25
Custodial standards enforced in all service delivery areas	228002 Maintenance - Vehicles	7	0	7
	<b>Total</b>	<b>51</b>	<b>0</b>	<b>51</b>
Compliance with UHRC recommendations ensured	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>51</b>	<b>0</b>	<b>51</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:145 Uganda Prisons

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 22 Policy, Planning and Statistics

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 progress report & 3 statistical reports produced;				
Review of the performance targets conducted;	211103 Allowances	25	0	25
M&E of all development projects conducted;	221002 Workshops and Seminars	44	0	44
Offender skills audit conducted;	221003 Staff Training	701	0	701
Satisfaction surveys on various stake holders in common user services offered conducted	221008 Computer supplies and Information Technology (IT)	90	0	90
Development of corrections policy ongoing	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	220	0	220
	221012 Small Office Equipment	6	0	6
	227001 Travel inland	8	0	8
	<b>Total</b>	<b>1,098</b>	<b>0</b>	<b>1,098</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,098</i>	<i>0</i>	<i>1,098</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1483 Institutional Support to UPS -Retooling

#### Outputs Provided

#### Output: 02 Prisons Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Network firewalls and VPN gateway sites configured				
	225001 Consultancy Services- Short term	203,990	0	203,990
	<b>Total</b>	<b>203,990</b>	<b>0</b>	<b>203,990</b>
	<i>GoU Development</i>	<i>203,990</i>	<i>0</i>	<i>203,990</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
CCTV cameras installed at Fort portal prison				
	312202 Machinery and Equipment	1,089,879	0	1,089,879
	<b>Total</b>	<b>1,089,879</b>	<b>0</b>	<b>1,089,879</b>
	<i>GoU Development</i>	<i>1,089,879</i>	<i>0</i>	<i>1,089,879</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 27 Prisoners Management

#### Recurrent Programmes

# Vote:145 Uganda Prisons

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 16 Administration of Convicted Prisoners

#### Outputs Provided

#### Output: 01 Prisons Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3,000 inmates facilitated with transport on release;				
2,500 inmates enrolled for prisoners earning scheme	213004 Gratuity Expenses	100,712	0	100,712
All sentences administered as directed by courts of law	227001 Travel inland	145	0	145
	<b>Total</b>	<b>100,857</b>	<b>0</b>	<b>100,857</b>
Redistribution of prisoners to reduce congestion in selected prisons				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>857</i>	<i>0</i>	<i>857</i>
	<i>AIA</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

#### Development Projects

### Program: 28 Rehabilitation and re-integration of Offenders

#### Recurrent Programmes

### Subprogram: 17 Offender Education and Training

#### Outputs Provided

#### Output: 01 Rehabilitation & re-integration of offenders

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4,900 inmates on formal educational programs facilitated with scholastic materials;				
	211103 Allowances	85	0	85
2,000 inmates on Functional Adult Literacy facilitated	221009 Welfare and Entertainment	19	0	19
3,250 offenders imparted with vocational skills (2,500 in agricultural, 750 in industrial training)	224001 Medical and Agricultural supplies	16,677	0	16,677
	224006 Agricultural Supplies	1,466	0	1,466
50 inmates trade tested in various vocational trades	227001 Travel inland	1,224	0	1,224
25 acres planted with eucalyptus at Tororo prisons	228003 Maintenance – Machinery, Equipment & Furniture	11,298	0	11,298
	229201 Sale of goods purchased for resale	306,812	0	306,812
	<b>Total</b>	<b>337,581</b>	<b>0</b>	<b>337,581</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>337,581</i>	<i>0</i>	<i>337,581</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Rehabilitation & re-integration of offenders

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Offer spiritual and moral rehabilitation to 12,500 inmates	227001 Travel inland	123	0	123
Offer rehabilitative guidance and counseling to 7,500 inmates	227004 Fuel, Lubricants and Oils	1	0	1
Reintegrate 3,000 offenders back into their communities.	<b>Total</b>	<b>124</b>	<b>0</b>	<b>124</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>124</i>	<i>0</i>	<i>124</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 29 Safety and Security

#### Recurrent Programmes

### Subprogram: 19 Security Operations

#### Outputs Provided

#### Output: 01 Prisons Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Security of the prison enhanced; - 6 dogs under canine unit trained & deployed;	221003 Staff Training	8,600	0	8,600
Prisons intelligence operations coordinated	221009 Welfare and Entertainment	918	0	918
Security monitoring systems installed – secure prisons installations	221010 Special Meals and Drinks	790	0	790
	221011 Printing, Stationery, Photocopying and Binding	1,020	0	1,020
Assorted security equipment maintained.	224001 Medical and Agricultural supplies	1,700	0	1,700
	227001 Travel inland	1,979	0	1,979
	228001 Maintenance - Civil	1,452	0	1,452
	228003 Maintenance – Machinery, Equipment & Furniture	260	0	260
	<b>Total</b>	<b>16,719</b>	<b>0</b>	<b>16,719</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,719</i>	<i>0</i>	<i>16,719</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 30 Human Rights and Welfare

#### Recurrent Programmes

# Vote:145 Uganda Prisons

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
An average of 800 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections;	213001 Medical expenses (To employees)	744	0	744
	221003 Staff Training	56	0	56
Diseases controlled and sanitation maintained through fumigation of 30Prisons	221010 Special Meals and Drinks	62,981	0	62,981
	224001 Medical and Agricultural supplies	75	0	75
15 regional health units provided with various medical supplies and sundries	227001 Travel inland	73	0	73
Hospital and laboratory equipment maintained	228002 Maintenance - Vehicles	15	0	15
	228003 Maintenance – Machinery, Equipment & Furniture	716	0	716
	<b>Total</b>	<b>64,661</b>	<b>0</b>	<b>64,661</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>64,661</i>	<i>0</i>	<i>64,661</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 20 Care and Human Rights

#### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A daily average of 53,757 inmates catered for;	221010 Special Meals and Drinks	44,000	0	44,000
2740 female prisoners provided with 100% sanitary needs;	221012 Small Office Equipment	41,192	0	41,192
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,490	0	4,490
268 children staying with their mothers in prisons given special care for growth and development – lactating cows, day care centers, clothing and food supplements	224004 Cleaning and Sanitation	73,728	0	73,728
Human rights observance ensured in all prisons	224005 Uniforms, Beddings and Protective Gear	124,505	0	124,505
	224006 Agricultural Supplies	55,080	0	55,080
	227001 Travel inland	372	0	372
	227003 Carriage, Haulage, Freight and transport hire	17	0	17
	<b>Total</b>	<b>343,384</b>	<b>0</b>	<b>343,384</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>343,384</i>	<i>0</i>	<i>343,384</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:145 Uganda Prisons

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 21 Social Welfare Services

#### Outputs Provided

#### Output: 01 Prisoners and Staff Welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Duty Free shop services offered to 125 staff;				
Prisons SACCO membership increased to 9,142 members	224006 Agricultural Supplies	200	0	200
Staff spouses facilitated to set up self-help projects through Operation Wealth Creation (OWC)	227003 Carriage, Haulage, Freight and transport hire	22,048	0	22,048
	<b>Total</b>	<b>22,248</b>	<b>0</b>	<b>22,248</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Staff canteens operational in all 251 stations	<i>Non Wage Recurrent</i>	<i>22,248</i>	<i>0</i>	<i>22,248</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 31 Prisons Production

#### Recurrent Programmes

#### Development Projects

### Project: 0386 Assistance to the UPS

#### Outputs Provided

#### Output: 01 Prisons Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
9,000MT of maize harvested;				
An animal breeding center at Fort portal established	211103 Allowances	144	0	144
4 Prisons surveyed & titled;	221003 Staff Training	53,475	0	53,475
Installation of a 3,000MT capacity silo ongoing	224006 Agricultural Supplies	1,525,818	0	1,525,818
	225001 Consultancy Services- Short term	303,737	0	303,737
	227001 Travel inland	8	0	8
	227003 Carriage, Haulage, Freight and transport hire	7,420	0	7,420
	228003 Maintenance – Machinery, Equipment & Furniture	1,332	0	1,332
	<b>Total</b>	<b>1,891,933</b>	<b>0</b>	<b>1,891,933</b>
	<i>GoU Development</i>	<i>1,791,933</i>	<i>0</i>	<i>1,791,933</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

# Vote:145 Uganda Prisons

## QUARTER 2: Revised Workplan

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

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Reconstruction and expansion of staff clinic and staff admission ward on going - roofing stage	312101 Non-Residential Buildings	647,340	0	647,340
Construction of 3 stores for hammer mills at Kiburara, Isimba & Luzira ongoing - roofing stage		<b>Total</b> 647,340	0	<b>647,340</b>
		<i>GoU Development</i> 463,385	0	<i>463,385</i>
		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 183,955	0	<i>183,955</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6 vehicles, 5 motorcycles & 1 tricycle for delivery of Prisoners to courts, transfer of prisoners, delivery of supplies & operations of district offices and welfare & rehabilitation functions procured	312201 Transport Equipment	277,506	0	277,506
		<b>Total</b> 277,506	0	<b>277,506</b>
		<i>GoU Development</i> 277,506	0	<i>277,506</i>
		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 0	0	<i>0</i>

#### Output: 80 Construction and Rehabilitation of Prisons

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of 130 staff houses at Luzira , Ibuga & other selected prisons ongoing - completion of substructure	281503 Engineering and Design Studies & Plans for capital works	191,500	0	191,500
Construction of Prisoners wards at Nebbi & Upper prisons - roofing stage	281504 Monitoring, Supervision & Appraisal of capital works	2,790	0	2,790
Fencing of Mbarara prisons completed	311101 Land	345,000	0	345,000
97 acres procured for various prisons	312101 Non-Residential Buildings	550,000	0	550,000
	312102 Residential Buildings	865,940	0	865,940
		<b>Total</b> 1,955,230	0	<b>1,955,230</b>
		<i>GoU Development</i> 1,655,102	0	<i>1,655,102</i>
		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 300,128	0	<i>300,128</i>

#### Project: 1109 Prisons Enhancement - Northern Uganda

### Capital Purchases

#### Output: 80 Construction and Rehabilitation of Prisons

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Renovation of prisoners' wards and staff houses at Mbale prison ongoing;	312102 Residential Buildings	432,035	0	432,035
All PRDP activities supervised		<b>Total</b> 432,035	0	<b>432,035</b>
		<i>GoU Development</i> 432,035	0	<i>432,035</i>
		<i>External Financing</i> 0	0	<i>0</i>
		<i>AIA</i> 0	0	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1395 The maize seed and cotton production project under uganda prisons service

#### Outputs Provided

#### Output: 01 Prisons Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
675MT of maize seed harvested				
2,600 acres of cotton maintained – 10,000 bales expected;	211103 Allowances	33	0	33
60 Staff trained in seed and cotton and production and productivity enhancement;	223003 Rent – (Produced Assets) to private entities	127,335	0	127,335
Quality assurance ensured	224006 Agricultural Supplies	103,562	0	103,562
	225001 Consultancy Services- Short term	300,000	0	300,000
	227001 Travel inland	10,223	0	10,223
	228003 Maintenance – Machinery, Equipment & Furniture	4,029	0	4,029
	<b>Total</b>	<b>545,183</b>	<b>0</b>	<b>545,183</b>
	<i>GoU Development</i>	<i>534,988</i>	<i>0</i>	<i>534,988</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>10,195</i>	<i>0</i>	<i>10,195</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of 2 seed cribs, 1 seed store, 1 seed drying platform, 1 cotton store & 5 grain cribs ongoing - completion of sub structure	312101 Non-Residential Buildings	873,477	0	873,477
	<b>Total</b>	<b>873,477</b>	<b>0</b>	<b>873,477</b>
	<i>GoU Development</i>	<i>873,477</i>	<i>0</i>	<i>873,477</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement of 7 tractors (4 – 120HP; 3 – 90HP) and accessories on going - contact signing	312202 Machinery and Equipment	100,000	0	100,000
Installation of a seed processing and treatment plant ongoing - final finishes				
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 80 Construction and Rehabilitation of Prisons

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of 25 staff houses at Ragem, Olia, Orom, & Amita (final finishes) and 3 prisoners' wards at Ragem, Olia, Orom on going – completion of super structure	312102 Residential Buildings	751,481	0	751,481
Fencing of Olia prison ongoing – chain link installation				
	<b>Total</b>	<b>751,481</b>	<b>0</b>	<b>751,481</b>
	<i>GoU Development</i>	<i>751,481</i>	<i>0</i>	<i>751,481</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:145 Uganda Prisons

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1443 Revitalisation of Prison Industries

#### *Outputs Provided*

#### **Output: 01 Prisons Management**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted carpentry, tailoring and metal fabrication raw materials produced	228003 Maintenance – Machinery, Equipment & Furniture	30,150	0	30,150
NTR worth shs175 million produced	229201 Sale of goods purchased for resale	193,347	0	193,347
50 inmates trade tested				
	<b>Total</b>	<b>223,497</b>	<b>0</b>	<b>223,497</b>
	<i>GoU Development</i>	<i>30,150</i>	<i>0</i>	<i>30,150</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>193,347</i>	<i>0</i>	<i>193,347</i>

#### *Capital Purchases*

#### **Output: 77 Purchase of Specialised Machinery & Equipment**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Complete procurement of a timber seasoning kiln - Installation ongoing	312202 Machinery and Equipment	248,000	0	248,000
	<b>Total</b>	<b>248,000</b>	<b>0</b>	<b>248,000</b>
	<i>GoU Development</i>	<i>248,000</i>	<i>0</i>	<i>248,000</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>
	<b>GRAND TOTAL</b>	<b>10,655,917</b>	<b>0</b>	<b>10,655,917</b>
	<i>Wage Recurrent</i>	<i>125,915</i>	<i>0</i>	<i>125,915</i>
	<i>Non Wage Recurrent</i>	<i>1,190,452</i>	<i>0</i>	<i>1,190,452</i>
	<i>GoU Development</i>	<i>8,451,925</i>	<i>0</i>	<i>8,451,925</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>887,625</i>	<i>0</i>	<i>887,625</i>