

VOTE: 145 Uganda Prisons Service

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	95,630,220.81	95,630,220.81	24,415,005.20	23,884,581.78	25.5 %	25.0 %	97.8 %
	Non-Wage	186,718,583.1	186,718,583.1	36,472,269.52	19,938,911.91	19.5 %	10.7 %	54.7 %
Devt.	GoU	26,371,066.28	26,371,066.28	2,329,000.000	0.000	8.8 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		308,719,870.2	308,719,870.2	63,216,274.73	43,823,493.70	20.5 %	14.2 %	69.3 %
Total GoU+Ext Fin (MTEF)		308,719,870.2	308,719,870.2	63,216,274.73	43,823,493.70	20.5 %	14.2 %	69.3 %
Arrears		22,985,208.99	22,985,208.99	22,985,208.99	22,023,389.53	100.0 %	95.8 %	95.8 %
Total Budget		331,705,079.2	331,705,079.2	86,201,483.72	65,846,883.23	26.0 %	19.9 %	76.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		331,705,079.2	331,705,079.2	86,201,483.72	65,846,883.23	26.0 %	19.9 %	76.4 %
Total Vote Budget Excluding Arrears		308,719,870.260	308,719,870.260	63,216,274.733	43,823,493.702	20.5 %	14.2 %	69.3 %

VOTE: 145 Uganda Prisons Service

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 GOVERNANCE AND SECURITY	331.705	331.705	86.200	65.847	86.2 %	65.8 %	76.4 %
Sub SubProgramme:01 Management and Administration	78.854	78.854	22.081	19.175	22.1 %	19.2 %	86.8 %
Sub SubProgramme:02 Safety and Security	11.341	11.341	3.038	1.875	3.0 %	1.9 %	61.7 %
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	43.724	31.136	43.7 %	31.1 %	71.2 %
Sub SubProgramme:04 Prisons Production	24.961	24.961	2.329	0.000	2.3 %	0.0 %	0.0 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	2.067	1.070	2.1 %	1.1 %	51.8 %
Sub SubProgramme:06 Prisoners Management	50.279	50.279	12.961	12.591	13.0 %	12.6 %	97.1 %
Total for the Vote	331.705	331.705	86.200	65.847	86.2 %	65.8 %	76.4 %

VOTE: 145 Uganda Prisons Service

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Management and Administration		
Sub Programme: 01 Institutional Coordination		
2.123	Bn Shs	Department : 001 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below		
<i>Items</i>		
0.789	UShs	224009 Classified Expenditure
Reason: The quarter ended when some supplies had just been delivered. Payments were in the process		
0.689	UShs	228002 Maintenance-Transport Equipment
Reason: The funds were for some repairs which are done as and when need arises. Some service providers had not submitted their invoices by end of the quarter		
	Bn Shs	Department : 003 Policy, Planning & Statistics
Reason: 0		
<i>Items</i>		
0.020	UShs	221008 Information and Communication Technology Supplies.
Reason: The quarter ended when computer accessories had just been delivered. Payments were in the process		
0.000	Bn Shs	Project : 1643 Retooling of Uganda Prisons Service
Reason: 0		
<i>Items</i>		
Sub SubProgramme:02 Safety and Security		
Sub Programme: 02 Security		
1.163	Bn Shs	Department : 001 Security Operations
Reason: Individual items explain the reasons for unspent balances as reflected below		
<i>Items</i>		
0.585	UShs	224009 Classified Expenditure
Reason: The quarter ended when some supplies had just been delivered. Payments were in the process		

VOTE: 145 Uganda Prisons Service

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Human Rights and Welfare

Sub Programme: 02 Security

11.232	Bn Shs	Department : 002 Care and Human Rights
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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

Items

0.299	UShs	224001 Medical Supplies and Services
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Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.

7.926	UShs	224003 Agricultural Supplies and Services
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Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.

2.804	UShs	224006 Food Supplies
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Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter.

0.200	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason: The quarter ended when delivery of food from prisons farms was still ongoing. Payments are made when deliveries are completed

0.293	Bn Shs	Department : 003 Social Welfare Services
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Reason: Individual items explain the reasons for unspent balances as reflected below.

Items

0.031	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport

0.250	UShs	229201 Sale of goods purchased for resale
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Reason: Some suppliers of duty free materials had not submitted their invoices for payments by the end of the quarter. Payments have since been made

VOTE: 145 Uganda Prisons Service

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Prisons Production

Sub Programme: 02 Security

2.329	Bn Shs	Project : 1395 The Maize seed & Cotton production project under Uganda Prisons Service
Reason: Suppliers of farm inputs from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.		

Items

2.329	UShs	224003 Agricultural Supplies and Services
Reason:		
0.000	Bn Shs	Project : 1443 Revitalisation of prison Industries
Reason: 0		

Items

Sub SubProgramme:05 Rehabilitation and re-integration of Offenders

Sub Programme: 04 Access to Justice

0.995	Bn Shs	Department : 001 Offender Education and Training
Reason: Individual items explain the reasons for unspent balances as reflected below.		

Items

0.919	UShs	224003 Agricultural Supplies and Services
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.		

VOTE: 145 Uganda Prisons Service

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Department:001 Finance and Administration			
Budget Output 000010 Leadership and Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	4	1
Department:002 Corporate Services			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060201 Human Resources Management Services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of staff trained	Number	1588	521
Department:003 Policy, Planning & Statistics			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 16060101 Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Performance Reports produced	Number	4	1
Department:004 Inspectorate & Quality Assurance			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Capacity to deliver human rights services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
M&E reporting framework /system developed and institutionalised	Text	1	
Project:1643 Retooling of Uganda Prisons Service			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of prisons offices retooled with office furniture	Number	259	263

VOTE: 145 Uganda Prisons Service

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:02 Safety and Security			
Department:001 Security Operations			
Budget Output 460053 Prisoners Management Services			
PIAP Output 16070515 Enhanced Technical capability of the UPS safety and Security Unit			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of prisons equipped and retooled with safety and security equipment	Number	259	263
Sub SubProgramme:03 Human Rights and Welfare			
Department:001 Prisons Health Services			
Budget Output 460054 Prisons Welfare Services			
PIAP Output 16070301 Improved Staff Welfare			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of prisons medical facilities	Number	159	157
Number of staff living with HIV/AIDS supported per year	Number	641	655
Department:002 Care and Human Rights			
Budget Output 460054 Prisons Welfare Services			
PIAP Output 16070301 Improved Staff Welfare			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new housing units constructed	Number	66	70
Proportion of prisons staff properly housed	Percentage	42%	39%
Department:003 Social Welfare Services			
Budget Output 460054 Prisons Welfare Services			
PIAP Output 16070301 Improved Staff Welfare			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of staff benefiting from the prisons staff welfare schemes	Number	500	137
Sub SubProgramme:04 Prisons Production			
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service			
Budget Output 460055 Production & productivity enhancement			
PIAP Output 16070101 Increased production on prisons production enterprises			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Non Tax Revenue generated from prisons production enterprises	Number	26860000000	7807159350

VOTE: 145 Uganda Prisons Service

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:04 Prisons Production			
Project:1443 Revitalisation of prison Industries			
Budget Output 460055 Production & productivity enhancement			
PIAP Output 16070101 Increased production on prisons production enterprises			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Non Tax Revenue generated from prisons production enterprises	Number	2	0.802347741
SubProgramme:04 Access to Justice			
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders			
Department:001 Offender Education and Training			
Budget Output 460052 Offender Rehabilitation and Re-integration			
PIAP Output 16050301 Offender rehabilitation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of offenders undergoing rehabilitation programs	Number	5000	23061
Department:002 Social Rehabilitation and re-integration			
Budget Output 460052 Offender Rehabilitation and Re-integration			
PIAP Output 16050301 Offender rehabilitation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of offenders undergoing rehabilitation programs	Number	40000	39034
Sub SubProgramme:06 Prisoners Management			
Department:001 Administration of Remand Prisoners			
Budget Output 460053 Prisoners Management Services			
PIAP Output 16040205 Improved Human rights observance and practice			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Average length (months) of stay on remand for offenders	Percentage	10%	Capital Offenders - 20.3months and Petty offenders - 3.7 months
Department:002 Administration of Convicted Prisoners			
Budget Output 460053 Prisoners Management Services			
PIAP Output 16020103 Develop an integrated Case Management System Rules and procedures reformed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of prisons connected to virtual courts to improve access to justice	Number	14	16

VOTE: 145 Uganda Prisons Service

Quarter 1

Performance highlights for the Quarter

202 Cadet ASPs (166 males & 36 females) and 319 Cadet Principal Officers (257 Male & 62 Females) are undergoing training at Prisons Training School

Phase 3 construction of the staff clinic at Luzira is ongoing – final finishes.

Procurement of material for fencing of Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa is ongoing

Procurement of materials for Low cost staff houses at Kitalya Mini- Max Prison on going.

Prisons production:

Maize Seed: 790MT of seed produced in 2022A. Planted and managed 593 acres of seed maize for season 2022B – 770.9MT expected. 271.203MT of seed processed, treated and distributed to farmers

Cotton production: Produced 3,749.3 bales in season 2021. 5,192 acres of cotton planted and managed in season 2022 – 5,192 bales expected

Commercial Grain: 4,135.8MT produced 5 in season 2022A. Planted and managed 3,263 acres of maize grain in season 2022B – 5,873.4MT expected

Food Security in the country: Planted and managed 2,640 acres of maize grain for season 2022B – 4,752MT expected

Prisons Industries: Generated Non Tax Revenue worth shs. 0.802bn through production of furniture for Government Ministries Departments and Agencies.

VOTE: 145 Uganda Prisons Service

Quarter 1

Major Performance Highlights

- a) 41.0% of staff are housed in permanent houses; Construction of 70 Low cost staff houses at Kitalya Mini- Max Prison on going using Force on Account & 112 housing units on OC's Initiative
- b) Planted and managed 632 acres of seed maize for season 2022B – 758.4MT expected
- c) 270.908MT of seed processed, treated and packaged.
- d) 5,442 acres of cotton planted and managed in season 2022 – 8,691.2 bales expected
- e) Planted and managed 1,201acres of maize grain in season 2022B - 1,555.7MT expected output
- f) Food Security in the country: Planted and managed 3,642acres of maize grain for season 2022B. – 3,642MT expected
- g) Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs. 1.172bn generated through production of furniture

Performance Highlights for Current Quarter

202 Cadet ASP(36f) recruited, 319 Cadet Principal Officers (62f) & 1,720 new recruit warders & wardresses (534f) are undergoing training in basic prisons management

Phase 3 construction of the staff clinic at Luzira is ongoing – final finishes

Fencing of Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa ongoing using Force on Account;

Construction of 70 Low cost staff houses at Kitalya Mini- Max Prison on going using Force on Account & 112 housing units on OC's Initiative

Prisons production:

Maize Seed: Planted and managed 632 acres of seed maize for season 2022B – 758.4MT expected, 270.908MT of seed processed, treated and packaged.

Cotton production: 5,442 acres of cotton planted and managed in season 2022 – 8,691.2 bales expected

Commercial Grain: Planted and managed 1,201acres for season 2022B - 1,555.7MT expected output

Food Security in the country: Planted and managed 3,642acres of maize grain for season 2022B. – 3,642MT expected

Prisons Industries: Non Tax Revenue worth shs. 0.370bn Generated through production of furniture for Government Ministries Departments and Agencies.

VOTE: 145 Uganda Prisons Service

Quarter 1

Matters to note in budget execution

Matters to Note

- a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts
- b) Delay in administration of Justice: The proportion of remands has reduced from 50.8% to 48.9%
- c) Use of commitment control system amidst inadequate budget provision for basic necessities like food utilities and clothing whose consumption cannot be postponed hence over commitment
- d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears of shs.8.077bn on water and shs.8.199bn on electricity

Vote Performance Challenges During the Financial Year

Prisoner Population Growth: Increasing prisoner population growth rate of 8.0% per year compared to 3.0% of national population growth rate

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

Prison Congestion: Current prisons carrying capacity is for a daily average of 19,986 prisoners while the population is 71,098 inmates at the end of September exceeding the holding capacity by 52,000 inmates - occupancy is 355.7%

Staff Accommodation: 8,398 staff not properly housed. They stay in improvised houses.

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

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

VOTE: 145 Uganda Prisons Service

Quarter 1

Matters to Note

- a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts
- b) Delay in administration of Justice: The proportion of remands has reduced from 50.8% to 48.3%
- c) Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption can't be postponed hence over commitment
- d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears of shs.8.077bn on water and shs.8.199bn on electricity

Vote Performance Challenges During the Financial Year

Prisoner Population Growth: Increasing prisoner growth rate of 8.0% per year compared to 3.0% of national population rate

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

Prison Congestion: Current prisons carrying capacity is for a daily average of 20,036 prisoners while the population is 73,932 inmates at the end of December 2022 exceeding the holding capacity by 53,896 inmates - occupancy is 369%

Staff Accommodation: 8,496 staff not properly housed. They stay in improvised houses.

Misalignment of Criminal Justice Agencies - long distances to court leading to; Walking long distances - staff & prisoners, High costs of fuel & vehicle maintenance, Delayed production of prisoners to court

Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime -imprisonment for life; 60 years & above

Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall yet its patterns are unreliable hence low production

Overstay on Remand: Capital offenders - 20.1 months; Petty offenders - 3.4 months on average

VOTE: 145 Uganda Prisons Service

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	331.705	331.705	86.200	65.847	26.0 %	19.9 %	76.4 %
Sub SubProgramme:01 Management and Administration	78.854	78.854	22.080	19.175	28.0 %	24.3 %	86.8 %
000003 Facilities and Equipment Management	1.410	1.410	0.000	0.000	0.0 %	0.0 %	0.0 %
000010 Leadership and Management	45.293	45.293	13.954	11.117	30.8 %	24.5 %	79.7 %
000014 Administrative and Support Services	31.289	31.289	7.827	7.779	25.0 %	24.9 %	99.4 %
320036 Research, Innovation and Technology Transfer	0.862	0.862	0.299	0.279	34.7 %	32.4 %	93.3 %
Sub SubProgramme:02 Safety and Security	11.341	11.341	3.039	1.875	26.8 %	16.5 %	61.7 %
460053 Prisoners Management Services	11.341	11.341	3.039	1.875	26.8 %	16.5 %	61.7 %
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	43.724	31.137	27.1 %	19.3 %	71.2 %
460054 Prisons Welfare Services	161.360	161.360	43.724	31.137	27.1 %	19.3 %	71.2 %
Sub SubProgramme:04 Prisons Production	24.961	24.961	2.329	0.000	9.3 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	14.782	14.782	0.000	0.000	0.0 %	0.0 %	0.0 %
000017 Infrastructure Development and Management	5.160	5.160	0.000	0.000	0.0 %	0.0 %	0.0 %
460055 Production & productivity enhancement	5.020	5.020	2.329	0.000	46.4 %	0.0 %	0.0 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	2.067	1.070	42.1 %	21.8 %	51.8 %
460052 Offender Rehabilitation and Re-integration	4.910	4.910	2.067	1.070	42.1 %	21.8 %	51.8 %
Sub SubProgramme:06 Prisoners Management	50.279	50.279	12.961	12.590	25.8 %	25.0 %	97.1 %
460053 Prisoners Management Services	50.279	50.279	12.961	12.590	25.8 %	25.0 %	97.1 %
Total for the Vote	331.705	331.705	86.200	65.847	26.0 %	19.9 %	76.4 %

VOTE: 145 Uganda Prisons Service

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	95.467	95.467	24.374	23.865	25.5 %	25.0 %	97.9 %
211103 Statutory salaries	0.164	0.164	0.041	0.020	25.0 %	12.2 %	48.8 %
211104 Employee Gratuity	1.090	1.090	0.273	0.204	25.0 %	18.7 %	74.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.522	2.522	0.631	0.627	25.0 %	24.9 %	99.4 %
211107 Boards, Committees and Council Allowances	1.624	1.624	0.394	0.392	24.3 %	24.1 %	99.5 %
212102 Medical expenses (Employees)	0.412	0.412	0.100	0.085	24.3 %	20.6 %	85.0 %
221001 Advertising and Public Relations	0.244	0.244	0.056	0.046	22.9 %	18.8 %	82.1 %
221003 Staff Training	5.535	5.535	1.334	1.344	24.1 %	24.3 %	100.7 %
221005 Official Ceremonies and State Functions	0.193	0.193	0.048	0.048	24.9 %	24.9 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.003	0.003	29.8 %	29.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.736	0.736	0.033	0.013	4.5 %	1.8 %	39.4 %
221009 Welfare and Entertainment	0.128	0.128	0.032	0.028	25.0 %	21.9 %	87.5 %
221011 Printing, Stationery, Photocopying and Binding	1.297	1.297	0.549	0.543	42.3 %	41.9 %	98.9 %
221012 Small Office Equipment	1.020	1.020	0.020	0.017	2.0 %	1.7 %	85.0 %
221016 Systems Recurrent costs	0.168	0.168	0.042	0.042	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.556	0.556	0.107	0.106	19.2 %	19.1 %	99.1 %
223001 Property Management Expenses	0.160	0.160	0.086	0.084	53.8 %	52.5 %	97.7 %
223003 Rent-Produced Assets-to private entities	1.508	1.508	0.377	0.244	25.0 %	16.2 %	64.7 %
223005 Electricity	3.704	3.704	0.571	0.533	15.4 %	14.4 %	93.3 %
223006 Water	7.054	7.054	1.273	1.273	18.0 %	18.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.662	1.662	0.416	0.416	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	10.122	10.122	0.808	0.325	8.0 %	3.2 %	40.2 %
224002 Veterinary supplies and services	0.500	0.500	0.037	0.030	7.4 %	6.0 %	81.1 %
224003 Agricultural Supplies and Services	14.187	14.187	14.153	2.979	99.8 %	21.0 %	21.0 %
224004 Beddings, Clothing, Footwear and related Services	9.693	9.693	1.745	1.745	18.0 %	18.0 %	100.0 %

VOTE: 145 Uganda Prisons Service**Quarter 1**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224006 Food Supplies	85.034	85.034	4.123	1.196	4.8 %	1.4 %	29.0 %
224009 Classified Expenditure	6.100	6.100	1.465	0.091	24.0 %	1.5 %	6.2 %
224011 Research Expenses	0.260	0.260	0.040	0.040	15.4 %	15.4 %	100.0 %
225101 Consultancy Services	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	1.300	1.300	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.517	2.517	0.634	0.630	25.2 %	25.0 %	99.4 %
227003 Carriage, Haulage, Freight and transport hire	0.387	0.387	0.247	0.015	63.8 %	3.9 %	6.1 %
227004 Fuel, Lubricants and Oils	5.858	5.858	1.856	1.553	31.7 %	26.5 %	83.7 %
228001 Maintenance-Buildings and Structures	5.162	5.162	1.534	0.963	29.7 %	18.7 %	62.8 %
228002 Maintenance-Transport Equipment	3.618	3.618	0.905	0.211	25.0 %	5.8 %	23.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.025	2.025	0.386	0.310	19.1 %	15.3 %	80.3 %
228004 Maintenance-Other Fixed Assets	0.918	0.918	0.212	0.211	23.1 %	23.0 %	99.5 %
229201 Sale of goods purchased for resale	3.283	3.283	0.867	0.583	26.4 %	17.8 %	67.2 %
263402 Transfer to Other Government Units	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.426	0.426	0.107	0.096	25.1 %	22.5 %	89.7 %
273104 Pension	7.680	7.680	2.130	1.739	27.7 %	22.6 %	81.6 %
273105 Gratuity	3.662	3.662	0.916	0.902	25.0 %	24.6 %	98.5 %
282101 Donations	0.095	0.095	0.024	0.022	25.3 %	23.2 %	91.7 %
312111 Residential Buildings - Acquisition	1.769	1.769	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	11.093	11.093	0.000	0.000	0.0 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	0.555	0.555	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.875	1.875	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.630	0.630	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	2.508	2.508	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.228	0.228	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 145 Uganda Prisons Service

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352881 Pension and Gratuity Arrears Budgeting	3.602	3.602	3.602	3.417	100.0 %	94.9 %	94.9 %
352899 Other Domestic Arrears Budgeting	19.383	19.383	19.383	18.606	100.0 %	96.0 %	96.0 %
Total for the Vote	331.705	331.705	86.204	65.847	26.0 %	19.9 %	76.4 %

VOTE: 145 Uganda Prisons Service

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	331.705	331.705	86.201	65.847	25.99 %	19.85 %	76.39 %
Sub SubProgramme:01 Management and Administration	78.854	78.854	22.081	19.175	28.00 %	24.32 %	86.8 %
<i>Departments</i>							
001 Finance and Administration	45.293	45.293	13.954	11.117	30.8 %	24.5 %	79.7 %
002 Corporate Services	27.695	27.695	6.927	6.886	25.0 %	24.9 %	99.4 %
003 Policy, Planning & Statistics	0.862	0.862	0.299	0.279	34.7 %	32.4 %	93.3 %
004 Inspectorate & Quality Assurance	3.594	3.594	0.901	0.893	25.1 %	24.8 %	99.1 %
<i>Development Projects</i>							
1643 Retooling of Uganda Prisons Service	1.410	1.410	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Safety and Security	11.341	11.341	3.039	1.875	26.80 %	16.53 %	61.7 %
<i>Departments</i>							
001 Security Operations	11.341	11.341	3.039	1.875	26.8 %	16.5 %	61.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	43.724	31.137	27.10 %	19.30 %	71.2 %
<i>Departments</i>							
001 Prisons Health Services	16.332	16.332	4.080	3.794	25.0 %	23.2 %	93.0 %
002 Care and Human Rights	141.489	141.489	38.385	26.376	27.1 %	18.6 %	68.7 %
003 Social Welfare Services	3.540	3.540	1.259	0.967	35.6 %	27.3 %	76.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Prisons Production	24.961	24.961	2.329	0.000	9.33 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21.663	21.663	2.329	0.000	10.8 %	0.0 %	0.0 %
1443 Revitalisation of prison Industries	3.298	3.298	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 145 Uganda Prisons Service

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	331.705	331.705	86.201	65.847	25.99 %	19.85 %	76.39 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	2.067	1.070	42.10 %	21.79 %	51.8 %
<i>Departments</i>							
001 Offender Education and Training	4.500	4.500	1.965	0.970	43.7 %	21.6 %	49.4 %
002 Social Rehabilitation and re-integration	0.410	0.410	0.103	0.100	25.1 %	24.4 %	97.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Prisoners Management	50.279	50.279	12.961	12.590	25.78 %	25.04 %	97.1 %
<i>Departments</i>							
001 Administration of Remand Prisoners	40.965	40.965	10.632	10.330	26.0 %	25.2 %	97.2 %
002 Administration of Convicted Prisoners	9.315	9.315	2.329	2.260	25.0 %	24.3 %	97.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	331.705	331.705	86.201	65.847	26.0 %	19.9 %	76.4 %

VOTE: 145 Uganda Prisons Service

Quarter 1

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

VOTE: 145 Uganda Prisons Service

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Management and Administration		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000010 Leadership and Management		
PIAP Output: 16060501 Administration support services provided		
Average of 868 in post staff and 1,556 pensioners paid their monthly benefits 259 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted	<p>An average of 837 staff paid their salaries timely - staff pay slips printed and distributed monthly.</p> <p>An average of 1,658 pensioners received monthly pension and gratuity payments;</p> <p>All 263 prisons & barracks supplied with utilities</p> <p>2 Prisons Top Management activities conducted - 1 Top Management meeting and 1 Prisons council</p>	No variation
259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements 218 vehicles and 44 motorcycles maintained and operational	<p>All 263 prisons, 17 regions & 52 DPCs facilitated to operate</p> <p>232 vehicles and 54 motorcycles maintained and operational</p> <p>Cleaning and sanitation activities conducted in all 263 prisons - Good sanitation maintained.</p>	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,091,499.378	
211103 Statutory salaries	19,604.015	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,802.750	
211107 Boards, Committees and Council Allowances	102,500.000	
221001 Advertising and Public Relations	10,000.000	
221007 Books, Periodicals & Newspapers	2,520.000	

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		12,885.600
221009 Welfare and Entertainment		8,000.000
221011 Printing, Stationery, Photocopying and Binding		56,909.440
221016 Systems Recurrent costs		42,062.500
222001 Information and Communication Technology Services.		104,500.000
223001 Property Management Expenses		83,858.880
223003 Rent-Produced Assets-to private entities		243,769.635
223006 Water		12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		15,612.500
224001 Medical Supplies and Services		106,515.000
224006 Food Supplies		747,423.650
224009 Classified Expenditure		89,480.000
224011 Research Expenses		40,000.000
227001 Travel inland		136,477.750
227004 Fuel, Lubricants and Oils		362,816.250
228002 Maintenance-Transport Equipment		210,516.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		24,747.500
228004 Maintenance-Other Fixed Assets		211,300.000
273104 Pension		1,739,273.783
273105 Gratuity		902,192.811
282101 Donations		22,498.000
352881 Pension and Gratuity Arrears Budgeting		3,417,114.985
	Total For Budget Output	11,117,381.327
	Wage Recurrent	2,111,103.393
	Non Wage Recurrent	5,589,162.949
	Arrears	3,417,114.985
	AIA	0.000
	Total For Department	11,117,381.327
	Wage Recurrent	2,111,103.393
	Non Wage Recurrent	5,589,162.949

VOTE: 145 Uganda Prisons Service**Quarter 1**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	3,417,114.985
	<i>AIA</i>	0.000

Department:002 Corporate Services**Budget Output:000014 Administrative and Support Services****PIAP Output: 16060201 Human Resources Management Services provided**

Average of 2,555 staff paid monthly salary 259 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted	<p>An average of 2,432 staff paid their salaries timely</p> <p>Professionalism and management accountability in UPS enhanced through management training of staff – 7 officers trained in management at UMI, 5 officers undergoing Senior Command at Bwebajja, 21 middle level officers completed Political Education course at Kaweweta.</p> <p>202 Cadet ASP(36 females) and 319 Cadet Principal Officers (62 Females) are undergoing training</p> <p>Prisons public perception image improved through 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 13 media houses, hence promoting Prisons public image and reduction in complaints from the public.</p> <p>Quarter 1 evaluation conducted for prisons band and UPS sports activities.</p> <p>UPS participated in the Annual Inter-forces games & championship – Runners up</p> <p>Development of the National Corrections Policy is ongoing – Institutional validation of the policy proposal</p>	No Variation
259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements Value for money ensured through auditing 259 prisons 218 vehicles and 44 motorcycles maintained and operational	<p>All 263 prisons, 17 regions & 52 DPCs facilitated to operate</p> <p>232 vehicles and 54 motorcycles maintained and operational</p>	No variation
1,152 new recruit warders and wardresses recruited – training ongoing	1,728 new recruit warders and wardresses recruited – expected to report to the training school on 19th October 2022	No variation

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		4,994,127.567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,500.000
211107 Boards, Committees and Council Allowances		173,200.000
221001 Advertising and Public Relations		30,103.400
221003 Staff Training		1,343,974.999
221005 Official Ceremonies and State Functions		48,250.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		49,500.000
222001 Information and Communication Technology Services.		1,500.000
224006 Food Supplies		5,000.000
227001 Travel inland		147,000.000
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	6,886,155.966
	Wage Recurrent	4,994,127.567
	Non Wage Recurrent	1,892,028.399
	Arrears	0.000
	AIA	0.000
	Total For Department	6,886,155.966
	Wage Recurrent	4,994,127.567
	Non Wage Recurrent	1,892,028.399
	Arrears	0.000
	AIA	0.000
Department:003 Policy, Planning & Statistics		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
1 progress report & 3 statistical reports produced 1 research studies conducted	3 monthly statistical reports and one (1) progress report produced One (01) research study ongoing - Analysis of the impact of nutrition on inmates' health (Data analysis on-going).	No variation

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Annual performance review for FY2021/22 conducted Performance targets for FY2022/23 set 3 monthly monitoring activities of development projects and activities conducted Data management ensured through production of 40 prisons books & 78 prisons Forms	Institutional annual performance review for FY2021/22 conducted	No Variation
	Performance targets for Heads of Departments and Regional Prisons Commanders for FY2022/23 developed.	
	Monitoring and evaluation of 3 development projects under Uganda Prisons conducted	
	Data management ensured through production of 110,000 copies of Prisons Forms and 5,950 Prisons Books	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,770.000
211107 Boards, Committees and Council Allowances		17,970.055
221011 Printing, Stationery, Photocopying and Binding		186,499.900
227001 Travel inland		36,500.000
227004 Fuel, Lubricants and Oils		14,980.000
Total For Budget Output		278,719.955
Wage Recurrent		0.000
Non Wage Recurrent		278,719.955
Arrears		0.000
AIA		0.000
Total For Department		278,719.955
Wage Recurrent		0.000
Non Wage Recurrent		278,719.955
Arrears		0.000
AIA		0.000
Department:004 Inspectorate & Quality Assurance		
Budget Output:000014 Administrative and Support Services		

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
457 staff paid their monthly salaries Custodial standards enforced in 259 prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 259 prisons assessed quarterly	455 staff paid their salaries timely Service delivery standards and Human rights reviewed and enforced in 263 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 263 stations Minimum custodial standards maintained in 263 prisons - 3 inspections conducted and 3 reports produced	Two new prisons farms were opened at Odina and Awea raising the number to 263
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		717,644.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
221011 Printing, Stationery, Photocopying and Binding		46,080.000
227001 Travel inland		53,375.000
227004 Fuel, Lubricants and Oils		40,867.250
	Total For Budget Output	892,966.500
	Wage Recurrent	717,644.250
	Non Wage Recurrent	175,322.250
	Arrears	0.000
	AIA	0.000
	Total For Department	892,966.500
	Wage Recurrent	717,644.250
	Non Wage Recurrent	175,322.250
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1643 Retooling of Uganda Prisons Service		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1643 Retooling of Uganda Prisons Service		
PIAP Output: 16060502 Asset Management		
Development of HRMIS and PMIS ongoing – change requests and go live Installation of 50 CCTV camera surveillance system at Upper prison ongoing ICT machinery and equipment maintained in 20 prisons 18,773 prisoners photographed and identified	Procurement of 33 IP CCTV cameras for Upper ongoing Procurement of 10 computers, 5 printers, 1 heavy duty printer, 15 smart UPS, firewall license for ICT systems, Web Server security certificate for UPS website and anti-virus for 300 mail users is on-going. Assorted ICT machinery maintained in 20 prisons Annual technical support for 2 systems (internal communication systems & Human Resource Management Information System) ongoing Procurement for Digital Radio Communication in 7 prisons at Lugore, Tororo, Namalu, Amita, Ruimi, Isimba, Orom Tikau and Prison Headquarters is ongoing.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:02 Safety and Security		
Departments		
Department:001 Security Operations		

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit		
A monthly average of 484 staff paid monthly salary 21 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 259 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 259 prisons	An average of 847 staff paid their salaries timely Security of the prison enhanced; - 18 dogs under canine unit trained & deployed. Prisons intelligence operations coordinated - 66 JOC meetings coordinated, intelligence committees established and functional in 17 regions and 263 prisons Security monitoring systems maintained and repaired in 5 stations at Prison Headquarters, Luzira Barracks, Upper, Murchison Bay and Luzira women Assorted security equipment maintained in all 263 prisons(100%). Surveying of 4 parcels of prisons land at Arocha, Kanungu, Ndorwa and Pece is ongoing	Two new prison farms were opened at Odina and Awea
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	757,524.257	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000	
211107 Boards, Committees and Council Allowances	49,848.400	
221009 Welfare and Entertainment	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
224002 Veterinary supplies and services	13,117.000	
224009 Classified Expenditure	1,500.000	
227001 Travel inland	43,955.800	
227004 Fuel, Lubricants and Oils	19,000.000	
228001 Maintenance-Buildings and Structures	962,846.404	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000	
Total For Budget Output	1,874,791.861	
Wage Recurrent	757,524.257	

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,117,267.604
	Arrears	0.000
	AIA	0.000
	Total For Department	1,874,791.861
	Wage Recurrent	757,524.257
	Non Wage Recurrent	1,117,267.604
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Human Rights and Welfare		
Departments		
Department:001 Prisons Health Services		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
Indoor residual spraying conducted in 13 prisons units COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers 259 prisons provided with sanitation facilities for COVID management	Indoor residual spraying conducted in 20 prisons at Arua (M), Arua (W), Mbarara (M), Mbarara (W), Nyabuhikye, Kakiika, Isingiro, Sanga, Mbale (W), Mbale (M), Mutuufu, Masafu, Bubulo, Butaleja, Mukuju, Fort portal (W), Fort portal (M), Luzira (W), Kampala (R), Kigo (W) and Kigo (M) Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self to all 263 stations. An average of 442 staff paid their salaries timely	No variation

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
A monthly average of 442 staff paid monthly salary 65 health units provided with medical supplies 651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements 24,307 in-patients & 24,369 out patients treated	<p>65 health units provided with medical supplies including tracer medicines</p> <p>Supported 655 (262F) staff & 6,694 prisoners (602F) on admission, living with HIV/AIDS - provided with nutritional supplementation & drugs for opportunistic infections</p> <p>173,162 out patients (29,462F), and 1,264 in patients were treated of various ailments</p> <p>1,783 newly admitted prisoners (124F) were diagnosed with various forms of mental disorders & offered professional psychiatric services</p> <p>Improved the welfare of prisoners through providing 3,582 prisoners (322F) with Low Body Mass Index to nutritional services.</p> <p>TB case detection rate for prisoners at entry medical screening is at 61% while the TB cure rate is 88%</p> <p>21,692 (1,838F) newly admitted prisoners were given information on HIV, TB and STIs.</p> <p>379 staff & prisoners with Non communicable diseases were identified and managed</p> <p>3 units of Murchison Bay hospital, Staff Clinic equipment maintained.</p>	Support of staff & inmates living with HIV/AIDS depends on voluntary acceptance and disclosure
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	3,189,208.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,995.200	
212102 Medical expenses (Employees)	85,313.350	
224001 Medical Supplies and Services	216,618.535	

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224006 Food Supplies		1,600.000
227001 Travel inland		14,132.000
227004 Fuel, Lubricants and Oils		10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
263402 Transfer to Other Government Units		250,000.000
	Total For Budget Output	3,793,867.335
	Wage Recurrent	3,189,208.250
	Non Wage Recurrent	604,659.085
	Arrears	0.000
	AIA	0.000
	Total For Department	3,793,867.335
	Wage Recurrent	3,189,208.250
	Non Wage Recurrent	604,659.085
	Arrears	0.000
	AIA	0.000
Department:002 Care and Human Rights		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
A monthly average of 150 staff paid monthly salary A daily average of 72,122 prisoners provided with food, shelter, Medicare, clothing, utilities 3,245 female prisoners provided with 100% sanitary needs & undergarments	An average of 149 staff paid their salaries timely Prisoners’ welfare enhanced by looking after a daily average of 70,656 prisoners (provided with meals, medical care, and basic necessities of life), A daily average of 3,274 female prisoners provided with adequate sanitary towels - 100%	No variation

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
9,000MT of maize grain expected from 5,000 acres Procurement of a contractor for construction of 10 energy saving stoves at Kitalya prison ongoing – bid evaluation	<p>Produced of 4,135.8MT of maize grain from 5,180 acres in season 2022A. Planted & managed 3,263 acres in season 2022B - 5,873.4MT expected.</p> <p>Produced 790MT of maize seed from 583.5 acres in season 2022A.</p> <p>Planted & managed 593 acres of seed maize in season 2022B – 770.9MT expected</p> <p>271.2MT of seed processed, treated & distributed to framers countrywide.</p> <p>Produced 91.5MT of soya bean in season 2022A. Planted & managed 446 acres in season 2022B – 276.6MT expected.</p> <p>Produced 225MT of sunflower from 575 acres in season 2022A. Planted & managed 570 acres in 2022B – 342MT expected.</p> <p>58 tractors, 1 bull dozer & other farm implements maintained</p> <p>3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS</p> <p>Food Security in the country: Planted and managed 2,640 acres of maize grain in season 2022B – 4,752MT expected</p>	<p>Food security strategic intervention is an additional assignment in partnership with Ministry of Agriculture. It was introduced when implementation of quarter one workplan had already commenced.</p> <p>Sun flower is planted as an alternate crop to seed production, used to control cross pollination of the male and female seed varieties</p> <p>Lugore, Isimba, & Ruimi prison farms experienced armyworm attacks in Season 2022A</p> <p>Floods affected stations like Kijjumba, Kyakasengura & Kitwe season 2022B.</p>
250 children staying with their mothers given special care for growth 259 prisons provided with utilities _ water, electricity & firewood 72,122 prisoners and 12,287 staff dressed with a pair of uniform each	<p>Looked after 268 babies staying with their mothers in prison, provided sanitary items to all prisoners</p> <p>263 prisons provided with utilities (water, electricity & firewood)</p> <p>Professionalism encouraged through dressing 12,226 uniformed staff with a pair of uniform</p>	No variation

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		234,037.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		197,991.000
221012 Small Office Equipment		16,500.000
223005 Electricity		533,104.200
223006 Water		1,260,765.900
223007 Other Utilities- (fuel, gas, firewood, charcoal)		400,000.000
224001 Medical Supplies and Services		1,445.000
224003 Agricultural Supplies and Services		2,767,418.000
224004 Beddings, Clothing, Footwear and related Services		1,744,680.595
224006 Food Supplies		442,166.000
227001 Travel inland		32,940.000
227004 Fuel, Lubricants and Oils		137,500.000
352899 Other Domestic Arrears Budgeting		18,606,274.550
	Total For Budget Output	26,376,322.245
	Wage Recurrent	234,037.000
	Non Wage Recurrent	7,536,010.695
	Arrears	18,606,274.550
	AIA	0.000
	Total For Department	26,376,322.245
	Wage Recurrent	234,037.000
	Non Wage Recurrent	7,536,010.695
	Arrears	18,606,274.550
	AIA	0.000
Department:003 Social Welfare Services		
Budget Output:460054 Prisons Welfare Services		

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Duty Free shop services offered to 125 staff. Materials distributed to regional stores Operations of Prisons SACCO enhanced. Membership increased to 11,660 Establishment of a bakery & welfare project at Kitalya prison complex is ongoing	Duty free shop materials procured and distributed to all regional and sub-regional stores; 27 staff benefited Operations of the Prisons SACCO enhanced; Membership has increased to 11,841 members: Loan Portfolio - shs.7.89bn, Asset Portfolio - shs.8.91bn, share portfolio - shs.5.57bn and savings portfolio - shs.1.62bn Establishment of staff welfare piggery project at Jinja Remand prison to benefit 110 members is ongoing Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 17 regions	Low performance on duty free shop materials procured was attributed by high cost of living experienced in the open market for essential commodities
A monthly average of 141 staff paid monthly salary	A monthly average of 140 staff paid monthly salary	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	220,065.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,000.000	
224003 Agricultural Supplies and Services	11,000.000	
227001 Travel inland	20,000.000	
227003 Carriage, Haulage, Freight and transport hire	15,359.000	
227004 Fuel, Lubricants and Oils	61,135.750	
229201 Sale of goods purchased for resale	500,000.000	
273102 Incapacity, death benefits and funeral expenses	96,198.596	
Total For Budget Output		966,758.596
Wage Recurrent		220,065.250
Non Wage Recurrent		746,693.346
Arrears		0.000
AIA		0.000
Total For Department		966,758.596
Wage Recurrent		220,065.250
Non Wage Recurrent		746,693.346

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Prisons Production		
Departments		
N/A		
Develoment Projects		
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms ongoing Procurement of assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba ongoing – Bid Evaluation	Construction works for establishment of a 3,000MT silo storage facility at Ruimi prison is ongoing (Fencing is complete, administration block is at window level, Power house is at wall plate, gate house is roofed, weigh bridge house is at wall plate, warehouse is at foundation & excavation of the silo base is ongoing) Construction works for establishment of a 3,000MT silo storage facility at Lugore prison (Fencing is complete, administration block is at walling, power house is at wall plate, gate house is roofed, weigh bridge house is at wall plate, warehouse is at foundation & excavation of the silo base is ongoing) Procurement of farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba prisons farms is ongoing	No variation
Procurement of 9 vehicles and 10 motorcycles for production of prisoners to court and monitoring service delivery ongoing – Bid Evaluation	Procurement of 9 vehicles and 8 motorcycles for production of prisoners to court and monitoring service delivery ongoing – Bid Evaluation	No Variation

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Procurement of assorted security & medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, 1 X ray and 3D ultra sound machine) & land survey equipment ongoing – Bid Evaluation	Procurement of assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, X-ray, 3D ultra sound machine for Kitalya Mini Maxi prison) and land survey equipment ongoing – Bid Evaluation	Procurement of assorted medical equipment not done - no funds released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Construction of staff hospital at Luzira ongoing – completion of the ICU floor ongoing Procurement of materials for fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa on going - bid evaluation	Phase 3 construction of the staff clinic at Luzira is ongoing – final finishes Procurement of materials for fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa on going Construction of a new prison at Ntungamo is ongoing - Three (3) inmates’ wards at wall plate Expansion of Rukungiri Prison is ongoing – Two (2) male wards at final finishes (tiling, terrazzo flooring, fixing glasses and painting) Construction of 04 watch towers at Moroto ongoing (Completed - 2; Super structure - 2)	No Variation

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Procurement of materials for installation of solar systems at Lotuturu, Paidha & Lamwo and construction of 66 staff houses at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto ongoing – bid evaluation	Procurement of materials for installation of solar systems at Lotuturu, Paidha & Lamwo – Bid evaluation	Construction of Low Cost houses has been zeroed to Kitalya Mini Max prison due to urgency there and funds availed	
	Procurement of materials for Low cost staff houses (70 units) with 56 toilets & 28 showers at Kitalya Mini- Max Prison on going – Bid evaluation		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:460055 Production & productivity enhancement			
PIAP Output: 16070101 Increased production on prisons production enterprises			
5,000 acres of cotton planted - 5,000 bales expected Procurement of 100 boran cattle for restocking Kiburara ongoing – bid evaluation 6 maize cribs at Namalu (3) and Ibuga (3) repaired	Produced 3,749.3 bales of cotton in season 2021; Planted & managed 5,192 acres of cotton for season 2022 – 5,192 bales expected	Floods affected some farms (Mubuku & Rukooki & Ragem).	
	Procurement of 50 Sahiwal and 50 Brahman heifers for restocking Kiburara and Lugore ongoing	Cotton largely affected by drought & pest resistance.	
	Procurement of 50 Sahiwal and 50 Brahman heifers for restocking Kiburara and Lugore ongoing		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1443 Revitalisation of prison Industries

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16070101 Increased production on prisons production enterprises

Procurement of assorted industrial production equipment (5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons	Procurement of assorted industrial equipment ongoing; 5 Work benches with vices, 4 Leather works sewing machines, 8 cutting boards, 18 pairs of scissors, 8 Shoe pliers 108 lasts, 7 sharpening stones, 1 punching machine	No variation
2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill ongoing – bid evaluation	2 shaping motors, 1 sole press machine, 3 six star eyelet pushers, 20 Electric Handheld Orbital sanders, 11 Electric Handheld Belt sanders, 20 Electric Handheld finishing sanders, 20 Carpentry tool boxes/kits, 5 Power screw drivers, 2 Heavy duty power drills, 20 sash clamps on-going – procurement initiated	No variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:460055 Production & productivity enhancement

PIAP Output: 16070101 Increased production on prisons production enterprises

27 staff trained in industrial safety and modern production technologies Shs.0.536bn produced in Non-Tax Revenue	Products worth shs. 0.802bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government Assorted industrial equipment and machinery at Kitalya Mini Maxi Prison, Upper and Murchison Bay maintained	Staff trained in industrial safety and modern production technologies not yet done - No funds released in Quarter one
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitalisation of prison Industries		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders		
Departments		
Department:001 Offender Education and Training		
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements 218 vehicles and 44 motorcycles maintained and operational	All 263 prisons, 17 regions & 52 DPCs facilitated to operate 218 vehicles and 44 motorcycles maintained and operational	No variation

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050301 Offender rehabilitation strengthened		
625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 8,750 inmates	Offender rehabilitation enhanced – 3,139 inmates (196 females) are undergoing formal education programs 40 male inmates are undertaking Diploma courses 345 inmates facilitated to register for UNEB Exams at Primary & Secondary level 3,459 learners (161 females) are undergoing Functional Adult Literacy education in 134 prisons. Vocational training enhanced through 23,061 inmates (1,270 females) - provided vocational training materials for different vocational trades in 128 prisons 7,433 (589 females) prisoners undergoing training in agricultural skills. 1,200 inmates internally trade tested in various vocational trades 37 Prison Units facilitated to establish Inmates’ Patriotism Clubs.	The high performance on offender education was enhanced with support from Justice Law and Order Sector

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	160,253.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,400.000	
221001 Advertising and Public Relations	6,120.000	
221009 Welfare and Entertainment	13,000.000	
224002 Veterinary supplies and services	16,800.000	
224003 Agricultural Supplies and Services	200,930.000	
227001 Travel inland	102,440.000	
227004 Fuel, Lubricants and Oils	50,900.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	273,747.178	
229201 Sale of goods purchased for resale	82,542.250	

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	970,132.678
	Wage Recurrent	160,253.250
	Non Wage Recurrent	809,879.428
	Arrears	0.000
	AIA	0.000
	Total For Department	970,132.678
	Wage Recurrent	160,253.250
	Non Wage Recurrent	809,879.428
	Arrears	0.000
	AIA	0.000
Department:002 Social Rehabilitation and re-integration		
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities	22,855 inmates (2015 female) provided with counseling and guidance services 2,516 inmates (203 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills 227 inmates (108 females) reintegrated into their communities 26,359 inmates (1,500 female) linked to their families and relatives through maintaining social relations between inmates and the outside world	No variation
16,250 inmates facilitated with socializing skills _ games, music dance & drama 16,250 offered (450F) spiritual & moral services 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	54,263 inmates (2,063 female) offered spiritual and moral rehabilitation services 22,351 inmates (1,201 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts 534 sexual offenders offered psychosocial treatment	The high Performance on inmates facilitated with socializing skills - games, music dance & drama was enhanced with support from JLOS

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000
211107 Boards, Committees and Council Allowances		48,200.000
227001 Travel inland		33,960.000
227004 Fuel, Lubricants and Oils		10,500.000
	Total For Budget Output	99,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	99,660.000
	Arrears	0.000
	AIA	0.000
	Total For Department	99,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	99,660.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:06 Prisoners Management		
Departments		
Department:001 Administration of Remand Prisoners		
Budget Output:460053 Prisoners Management Services		

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
A monthly average of 6,092 staff paid monthly salaries An average of 510 prisoners delivered to courts 4,500 remand inmates linked to criminal justice actors Remand population reduced from 53.5% to 53.0%	An average of 6,092 staff paid their salaries timely An average of 1,508 prisoners (69 females) delivered to 246 courts spread country wide Paralegal advisory services and pro bono activities coordinated – 26,359 inmates (1054 female) linked to actors in the criminal justice system. Remand population decreased from 52.2% to 48.9% 100% adherence to all lawful production warrants ensured	The high performance on delivery of inmates to courts of law and reduction in the remand population is due to the resumption of full court operations upon full opening of the economy after the COVID 19 induced lockdown
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	9,481,896.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
227004 Fuel, Lubricants and Oils	741,010.025	
	Total For Budget Output	10,329,906.025
	Wage Recurrent	9,481,896.000
	Non Wage Recurrent	848,010.025
	Arrears	0.000
	AIA	0.000
	Total For Department	10,329,906.025
	Wage Recurrent	9,481,896.000
	Non Wage Recurrent	848,010.025
	Arrears	0.000
	AIA	0.000
Department:002 Administration of Convicted Prisoners		
Budget Output:460053 Prisoners Management Services		

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Sentence planning conducted for all convicts - 9,687 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners	100% adherence to production & remand warrants through production of prisoners to court – 22,676 inmates were produced to courts as required 2,280 inmates redistributed to prisons country wide to mitigate congestion and its associated effects	No Variation
An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 1,500 inmates (50F) enrolled on earning scheme	An average of 1,440 staff paid their salaries timely 7,800 convicted prisoners facilitated with transport upon release on their due dates 5,229 inmates enrolled under the prisoners' earning scheme. Sentence planning & management conducted for all convicted prisoners - 7,800 convicts released on their due dates	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,018,722.567	
211104 Employee Gratuity	204,498.182	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000	
227001 Travel inland	9,000.000	
227004 Fuel, Lubricants and Oils	24,500.000	
Total For Budget Output	2,260,220.749	
Wage Recurrent	2,018,722.567	
Non Wage Recurrent	241,498.182	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	2,260,220.749	
Wage Recurrent	2,018,722.567	
Non Wage Recurrent	241,498.182	
Arrears	0.000	

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	65,846,883.237
	Wage Recurrent	23,884,581.784
	Non Wage Recurrent	19,938,911.918
	GoU Development	0.000
	External Financing	0.000
	Arrears	22,023,389.535
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Management and Administration		
Departments		
Department:001 Finance and Administration		
Budget Output:000010 Leadership and Management		
PIAP Output: 16060501 Administration support services provided		
Average of 868 in post staff and 1,556 pensioners paid their monthly benefits	An average of 837 staff paid their salaries timely - staff pay slips printed and distributed monthly.	
259 prisons & barracks supplied with utilities	An average of 1,658 pensioners received monthly pension and gratuity payments;	
4 Prisons Council & 4 Top Management activities conducted	All 263 prisons & barracks supplied with utilities	
	2 Prisons Top Management activities conducted - 1 Top Management meeting and 1 Prisons council	
259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements	All 263 prisons, 17 regions & 52 DPCs facilitated to operate	
218 vehicles and 44 motorcycles maintained and operational	232 vehicles and 54 motorcycles maintained and operational	
	Cleaning and sanitation activities conducted in all 263 prisons - Good sanitation maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,091,499.378	
211103 Statutory salaries	19,604.015	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,802.750	
211107 Boards, Committees and Council Allowances	102,500.000	
221001 Advertising and Public Relations	10,000.000	
221007 Books, Periodicals & Newspapers	2,520.000	
221008 Information and Communication Technology Supplies.	12,885.600	

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	8,000.000	
221011 Printing, Stationery, Photocopying and Binding	56,909.440	
221016 Systems Recurrent costs	42,062.500	
222001 Information and Communication Technology Services.	104,500.000	
223001 Property Management Expenses	83,858.880	
223003 Rent-Produced Assets-to private entities	243,769.635	
223006 Water	12,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,612.500	
224001 Medical Supplies and Services	106,515.000	
224006 Food Supplies	747,423.650	
224009 Classified Expenditure	89,480.000	
224011 Research Expenses	40,000.000	
227001 Travel inland	136,477.750	
227004 Fuel, Lubricants and Oils	362,816.250	
228002 Maintenance-Transport Equipment	210,516.900	
228003 Maintenance-Machinery & Equipment Other than Transport	24,747.500	
228004 Maintenance-Other Fixed Assets	211,300.000	
273104 Pension	1,739,273.783	
273105 Gratuity	902,192.811	
282101 Donations	22,498.000	
352881 Pension and Gratuity Arrears Budgeting	3,417,114.985	
Total For Budget Output		11,117,381.327
Wage Recurrent		2,111,103.393
Non Wage Recurrent		5,589,162.949
Arrears		3,417,114.985
AIA		0.000
Total For Department		11,117,381.327
Wage Recurrent		2,111,103.393
Non Wage Recurrent		5,589,162.949
Arrears		3,417,114.985

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Corporate Services			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060201 Human Resources Management Services provided			
2,555 staff paid monthly salary		An average of 2,432 staff paid their salaries timely	
Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers		Professionalism and management accountability in UPS enhanced through management training of staff – 7 officers trained in management at UMI, 5 officers undergoing Senior Command at Bwebajja, 21 middle level officers completed Political Education course at Kaweweta.	
Complete training and pass out 200 Cadet officers & 200 principal officers		202 Cadet ASP(36 females) and 319 Cadet Principal Officers (62 Females) are undergoing training	
		Prisons public perception image improved through 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 13 media houses, hence promoting Prisons public image and reduction in complaints from the public.	
		Quarter 1 evaluation conducted for prisons band and UPS sports activities.	
		UPS participated in the Annual Inter-forces games & championship – Runners up	
		Development of the National Corrections Policy is ongoing – Institutional validation of the policy proposal	
Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions		All 263 prisons, 17 regions & 52 DPCs facilitated to operate	
Quarterly evaluation of prisons band and sports activities conducted.		232 vehicles and 54 motorcycles maintained and operational	
Development of corrections policy completed			
1,152 new recruit warders and wardresses recruited and trained		1,728 new recruit warders and wardresses recruited – expected to report to the training school on 19th October 2022	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
211101 General Staff Salaries		4,994,127.567	

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,500.000
211107 Boards, Committees and Council Allowances			173,200.000
221001 Advertising and Public Relations			30,103.400
221003 Staff Training			1,343,974.999
221005 Official Ceremonies and State Functions			48,250.000
221009 Welfare and Entertainment			4,000.000
221011 Printing, Stationery, Photocopying and Binding			49,500.000
222001 Information and Communication Technology Services.			1,500.000
224006 Food Supplies			5,000.000
227001 Travel inland			147,000.000
227004 Fuel, Lubricants and Oils			80,000.000
	Total For Budget Output		6,886,155.966
	Wage Recurrent		4,994,127.567
	Non Wage Recurrent		1,892,028.399
	Arrears		0.000
	AIA		0.000
	Total For Department		6,886,155.966
	Wage Recurrent		4,994,127.567
	Non Wage Recurrent		1,892,028.399
	Arrears		0.000
	AIA		0.000
Department:003 Policy, Planning & Statistics			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Annual Budgets, work plans & reports produced, 4 progress report & 12 statistical reports produced		3 monthly statistical reports and one (1) progress report produced	
Annual performance review for FY2021/22 & semiannual performance review FY2022/23 conducted		One (01) research study ongoing - Analysis of the impact of nutrition on inmates' health (Data analysis on-going).	
Performance targets for FY2022/23 set			

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

3 research studies conducted	Performance targets for Heads of Departments and Regional Prisons Commanders for FY2022/23 developed.
Monthly Monitoring & Evaluation of development projects and activities conducted	Monitoring and evaluation of 3 development projects under Uganda Prisons conducted
Data management ensured through production of 40 prisons books & 78 prisons Forms	Data management ensured through production of 110,000 copies of Prisons Forms and 5,950 Prisons Books

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,770.000
211107 Boards, Committees and Council Allowances	17,970.055
221011 Printing, Stationery, Photocopying and Binding	186,499.900
227001 Travel inland	36,500.000
227004 Fuel, Lubricants and Oils	14,980.000
Total For Budget Output	278,719.955
Wage Recurrent	0.000
Non Wage Recurrent	278,719.955
Arrears	0.000
AIA	0.000
Total For Department	278,719.955
Wage Recurrent	0.000
Non Wage Recurrent	278,719.955
Arrears	0.000
AIA	0.000

Department:004 Inspectorate & Quality Assurance

Budget Output:000014 Administrative and Support Services

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060501 Capacity to deliver human rights services strengthened	
457 staff paid their monthly salaries	455 staff paid their salaries timely
Custodial standards enforced in 259 prisons. 12 inspections conducted, 12 reports produced	Service delivery standards and Human rights reviewed and enforced in 263 prisons
Service delivery standards & Rights committees in 259 prisons assessed quarterly	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 263 stations
	Minimum custodial standards maintained in 263 prisons - 3 inspections conducted and 3 reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	717,644.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221011 Printing, Stationery, Photocopying and Binding	46,080.000
227001 Travel inland	53,375.000
227004 Fuel, Lubricants and Oils	40,867.250
Total For Budget Output	892,966.500
Wage Recurrent	717,644.250
Non Wage Recurrent	175,322.250
Arrears	0.000
AIA	0.000
Total For Department	892,966.500
Wage Recurrent	717,644.250
Non Wage Recurrent	175,322.250
Arrears	0.000
AIA	0.000

Development Projects

Project:1643 Retooling of Uganda Prisons Service

Budget Output:000003 Facilities and Equipment Management

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1643 Retooling of Uganda Prisons Service		
PIAP Output: 16060502 Asset Management		
Complete Development of HRMIS and PMIS _ change requests and go live	Procurement of 33 IP CCTV cameras for Upper ongoing	
Complete installation of 50 CCTV camera surveillance system at Upper prison	Procurement of 10 computers, 5 printers, 1 heavy duty printer, 15 smart UPS, firewall license for ICT systems, Web Server security certificate for UPS website and anti-virus for 300 mail users is on-going.	
ICT machinery and equipment maintained in 20 prisons	Assorted ICT machinery maintained in 20 prisons	
75,094 prisoners photographed and identified	Annual technical support for 2 systems (internal communication systems & Human Resource Management Information System) ongoing	
	Procurement for Digital Radio Communication in 7 prisons at Lugore, Tororo, Namalu, Amita, Ruimi, Isimba, Orom Tikau and Prison Headquarters is ongoing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:02 Safety and Security		
Departments		
Department:001 Security Operations		
Budget Output:460053 Prisoners Management Services		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit

21 dogs looked after, trained & deployed	An average of 847 staff paid their salaries timely
Prisons intelligence operations coordinated in 259 prisons	Security of the prison enhanced; - 18 dogs under canine unit trained & deployed.
Security monitoring systems maintained in 20 prisons	Prisons intelligence operations coordinated - 66 JOC meetings coordinated, intelligence committees established and functional in 17 regions and 263 prisons
All security equipment maintained in 259 prisons	Security monitoring systems maintained and repaired in 5 stations at Prison Headquarters, Luzira Barracks, Upper, Murchison Bay and Luzira women
484 staff paid monthly salary	Assorted security equipment maintained in all 263 prisons(100%).
	Surveying of 4 parcels of prisons land at Arocha, Kanungu, Ndorwa and Pece is ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	757,524.257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
211107 Boards, Committees and Council Allowances	49,848.400
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
224002 Veterinary supplies and services	13,117.000
224009 Classified Expenditure	1,500.000
227001 Travel inland	43,955.800
227004 Fuel, Lubricants and Oils	19,000.000
228001 Maintenance-Buildings and Structures	962,846.404
228003 Maintenance-Machinery & Equipment Other than Transport	7,500.000
Total For Budget Output	1,874,791.861
Wage Recurrent	757,524.257
Non Wage Recurrent	1,117,267.604
Arrears	0.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department1,874,791.861
	Wage Recurrent757,524.257
	Non Wage Recurrent1,117,267.604
	Arrears0.000
	<i>AIA</i> 0.000

Development Projects

N/A

Sub SubProgramme:03 Human Rights and Welfare

Departments

Department:001 Prisons Health Services

Budget Output:460054 Prisons Welfare Services

PIAP Output: 16070301 Improved Staff Welfare

COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers	Indoor residual spraying conducted in 20 prisons at Arua (M), Arua (W), Mbarara (M), Mbarara (W), Nyabuhikye, Kakiika, Isingiro, Sanga, Mbale (W), Mbale (M), Mutuufu, Masafu, Bubulo, Butaleja, Mukuju, Fort portal (W), Fort portal (M), Luzira (W), Kampala (R), Kigo (W) and Kigo (M)
259 prisons provided with sanitation facilities for COVID management	
442 staff paid monthly salary	Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self to all 263 stations. An average of 442 staff paid their salaries timely

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070301 Improved Staff Welfare

65 health units provided with medical supplies	65 health units provided with medical supplies including tracer medicines
651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	Supported 655 (262F) staff & 6,694 prisoners (602F) on admission, living with HIV/AIDS - provided with nutritional supplementation & drugs for opportunistic infections
97,228 in-patients & 389,909 out patients treated	173,162 out patients (29,462F), and 1,264 in patients were treated of various ailments
Indoor residual spraying conducted in 55 prisons units	1,783 newly admitted prisoners (124F) were diagnosed with various forms of mental disorders & offered professional psychiatric services
	Improved the welfare of prisoners through providing 3,582 prisoners (322F) with Low Body Mass Index to nutritional services.
	TB case detection rate for prisoners at entry medical screening is at 61% while the TB cure rate is 88%
	21,692 (1,838F) newly admitted prisoners were given information on HIV, TB and STIs.
	379 staff & prisoners with Non communicable diseases were identified and managed
	3 units of Murchison Bay hospital, Staff Clinic equipment maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	3,189,208.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,995.200
212102 Medical expenses (Employees)	85,313.350
224001 Medical Supplies and Services	216,618.535
224006 Food Supplies	1,600.000
227001 Travel inland	14,132.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		250,000.000
Total For Budget Output		3,793,867.335
Wage Recurrent		3,189,208.250
Non Wage Recurrent		604,659.085
Arrears		0.000
AIA		0.000
Total For Department		3,793,867.335
Wage Recurrent		3,189,208.250
Non Wage Recurrent		604,659.085
Arrears		0.000
AIA		0.000
Department:002 Care and Human Rights		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
A daily average of 75,094 prisoners provided with food, shelter, Medicare, clothing, utilities.		An average of 149 staff paid their salaries timely
3,304 female prisoners provided with 100% sanitary needs & undergarments		Prisoners' welfare enhanced by looking after a daily average of 70,656 prisoners (provided with meals, medical care, and basic necessities of life),
273 children staying with their mothers given special care for growth		A daily average of 3,274 female prisoners provided with adequate sanitary towels - 100%

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070301 Improved Staff Welfare

18,000MT of maize grain produced for feeding prisoners. 1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers	Produced of 4,135.8MT of maize grain from 5,180 acres in season 2022A. Planted & managed 3,263 acres in season 2022B - 5,873.4MT expected. Produced 790MT of maize seed from 583.5 acres in season 2022A. Planted & managed 593 acres of seed maize in season 2022B – 770.9MT expected 271.2MT of seed processed, treated & distributed to framers countrywide. Produced 91.5MT of soya bean in season 2022A. Planted & managed 446 acres in season 2022B – 276.6MT expected. Produced 225MT of sunflower from 575 acres in season 2022A. Planted & managed 570 acres in 2022B – 342MT expected. 58 tractors, 1 bull dozer & other farm implements maintained 3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS Food Security in the country: Planted and managed 2,640 acres of maize grain in season 2022B – 4,752MT expected
150 staff paid monthly salary 259 prisons provided with utilities _ water, electricity & firewood 75,094 prisoners and 12,734 staff dressed with a pair of uniform each 10 energy saving stoves constructed at Kitalya prison	Looked after 268 babies staying with their mothers in prison, provided sanitary items to all prisoners 263 prisons provided with utilities (water, electricity & firewood) Professionalism encouraged through dressing 12,226 uniformed staff with a pair of uniform

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	234,037.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	197,991.000
221012 Small Office Equipment	16,500.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223005 Electricity	533,104.200	
223006 Water	1,260,765.900	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400,000.000	
224001 Medical Supplies and Services	1,445.000	
224003 Agricultural Supplies and Services	2,767,418.000	
224004 Beddings, Clothing, Footwear and related Services	1,744,680.595	
224006 Food Supplies	442,166.000	
227001 Travel inland	32,940.000	
227004 Fuel, Lubricants and Oils	137,500.000	
352899 Other Domestic Arrears Budgeting	18,606,274.550	
Total For Budget Output		26,376,322.245
Wage Recurrent		234,037.000
Non Wage Recurrent		7,536,010.695
Arrears		18,606,274.550
AIA		0.000
Total For Department		26,376,322.245
Wage Recurrent		234,037.000
Non Wage Recurrent		7,536,010.695
Arrears		18,606,274.550
AIA		0.000
Department:003 Social Welfare Services		
Budget Output:460054 Prisons Welfare Services		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare		
Duty Free shop services offered to 500 staff .Materials distributed to regional stores	Duty free shop materials procured and distributed to all regional and sub-regional stores; 27 staff benefited	
Operations of Prisons SACCO enhanced. Membership increased to 12,843	Operations of the Prisons SACCO enhanced; Membership has increased to 11,841 members: Loan Portfolio - shs.7.89bn, Asset Portfolio - shs.8.91bn, share portfolio - shs.5.57bn and savings portfolio - shs.1.62bn	
Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex	Establishment of staff welfare piggery project at Jinja Remand prison to benefit 110 members is ongoing Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 17 regions	
141 staff paid monthly salary	A monthly average of 140 staff paid monthly salary	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	220,065.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,000.000	
224003 Agricultural Supplies and Services	11,000.000	
227001 Travel inland	20,000.000	
227003 Carriage, Haulage, Freight and transport hire	15,359.000	
227004 Fuel, Lubricants and Oils	61,135.750	
229201 Sale of goods purchased for resale	500,000.000	
273102 Incapacity, death benefits and funeral expenses	96,198.596	
Total For Budget Output		966,758.596
Wage Recurrent		220,065.250
Non Wage Recurrent		746,693.346
Arrears		0.000
AIA		0.000
Total For Department		966,758.596
Wage Recurrent		220,065.250
Non Wage Recurrent		746,693.346
Arrears		0.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:04 Prisons Production			
Departments			
N/A			
Development Projects			
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Complete phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms		Construction works for establishment of a 3,000MT silo storage facility at Ruimi prison is ongoing (Fencing is complete, administration block is at window level, Power house is at wall plate, gate house is roofed, weigh bridge house is at wall plate, warehouse is at foundation & excavation of the silo base is ongoing)	
Procure assorted farm equipment (5 trailers & 5 boom sprayers) for ibuga, isimba, Lugore, Kiburara and Kijumba		Construction works for establishment of a 3,000MT silo storage facility at Lugore prison (Fencing is complete, administration block is at walling, power house is at wall plate, gate house is roofed, weigh bridge house is at wall plate, warehouse is at foundation & excavation of the silo base is ongoing)	
		Procurement of farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba prisons farms is ongoing	
9 vehicles and 10 motorcycles procured for production of prisoners to court and monitoring service delivery		Procurement of 9 vehicles and 8 motorcycles for production of prisoners to court and monitoring service delivery ongoing – Bid Evaluation	
Assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, X-ray, 3D ultra sound machine) & land survey equipment procured		Procurement of assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, X-ray, 3D ultra sound machine for Kitalya Mini Maxi prison) and land survey equipment ongoing – Bid Evaluation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Complete construction of staff hospital at Luzira and fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa.	Phase 3 construction of the staff clinic at Luzira is ongoing – final finishes	
Solar lighting systems installed at Lotuturu, Paidha and Lamwo	Procurement of materials for fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa on going	
	Construction of a new prison at Ntungamo is ongoing - Three (3) inmates’ wards at wall plate	
	Expansion of Rukungiri Prison is ongoing – Two (2) male wards at final finishes (tiling, terrazzo flooring, fixing glasses and painting)	
	Construction of 04 watch towers at Moroto ongoing (Completed - 2; Super structure - 2)	
66 staff housing units constructed at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto	Procurement of materials for installation of solar systems at Lotuturu, Paidha & Lamwo – Bid evaluation	
	Procurement of materials for Low cost staff houses (70 units) with 56 toilets & 28 showers at Kitalya Mini- Max Prison on going – Bid evaluation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460055 Production & productivity enhancement		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
PIAP Output: 16070101 Increased production on prisons production enterprises		
10,000 bales of cotton produced from 10,000 acres	Produced 3,749.3 bales of cotton in season 2021; Planted & managed 5,192 acres of cotton for season 2022 – 5,192 bales expected	
Kiburara restocked with 100 borans	Procurement of 50 Sahiwal and 50 Brahman heifers for restocking Kiburara and Lugore ongoing	
10 grain and seed cribs maintained at Namalu (3), Ibuga (3), Isimba (2) & Kiburara (2)	Procurement of 50 Sahiwal and 50 Brahman heifers for restocking Kiburara and Lugore ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1443 Revitalisation of prison Industries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Assorted production equipment procured _ 5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons	Procurement of assorted industrial equipment ongoing; 5 Work benches with vices, 4 Leather works sewing machines, 8 cutting boards, 18 pairs of scissors, 8 Shoe pliers 108 lasts, 7 sharpening stones, 1 punching machine	
2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill	2 shaping motors, 1 sole press machine, 3 six star eyelet pushers, 20 Electric Handheld Orbital sanders, 11 Electric Handheld Belt sanders, 20 Electric Handheld finishing sanders, 20 Carpentry tool boxes/kits, 5 Power screw drivers, 2 Heavy duty power drills, 20 sash clamps on-going – procurement initiated	

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1443 Revitalisation of prison Industries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:460055 Production & productivity enhancement

PIAP Output: 16070101 Increased production on prisons production enterprises

110 staff trained in industrial safety and modern production technologies	Products worth shs. 0.802bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government
Shs.2.145bn produced in Non Tax Revenue	Assorted industrial equipment and machinery at Kitalya Mini Maxi Prison, Upper and Murchison Bay maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:05 Rehabilitation and re-integration of Offenders

Departments

Department:001 Offender Education and Training

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:460052 Offender Rehabilitation and Re-integration			
PIAP Output: 16050301 Offender rehabilitation strengthened			
25,000 offenders (700 females) imparted with vocational skills 12,000 inmates trained in agricultural and vocational skills 800 inmates (100 females) trade tested in various vocational trades and awarded certificates	All 263 prisons, 17 regions & 52 DPCs facilitated to operate		
	218 vehicles and 44 motorcycles maintained and operational		
2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials	Offender rehabilitation enhanced – 3,139 inmates (196 females) are undergoing formal education programs		
Patriotism training & civic orientation conducted for 35,000 inmates	40 male inmates are undertaking Diploma courses		
103 staff paid monthly salary	345 inmates facilitated to register for UNEB Exams at Primary & Secondary level		
	3,459 learners (161 females) are undergoing Functional Adult Literacy education in 134 prisons.		
	Vocational training enhanced through 23,061 inmates (1,270 females) - provided vocational training materials for different vocational trades in 128 prisons		
	7,433 (589 females) prisoners undergoing training in agricultural skills.		
	1,200 inmates internally trade tested in various vocational trades		
	37 Prison Units facilitated to establish Inmates’ Patriotism Clubs.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		160,253.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,400.000	
221001 Advertising and Public Relations		6,120.000	
221009 Welfare and Entertainment		13,000.000	
224002 Veterinary supplies and services		16,800.000	

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224003 Agricultural Supplies and Services			200,930.000
227001 Travel inland			102,440.000
227004 Fuel, Lubricants and Oils			50,900.000
228003 Maintenance-Machinery & Equipment Other than Transport			273,747.178
229201 Sale of goods purchased for resale			82,542.250
	Total For Budget Output		970,132.678
	Wage Recurrent		160,253.250
	Non Wage Recurrent		809,879.428
	Arrears		0.000
	AIA		0.000
	Total For Department		970,132.678
	Wage Recurrent		160,253.250
	Non Wage Recurrent		809,879.428
	Arrears		0.000
	AIA		0.000
Department:002 Social Rehabilitation and re-integration			
Budget Output:460052 Offender Rehabilitation and Re-integration			
PIAP Output: 16050301 Offender rehabilitation strengthened			
50,000 inmates given rehabilitative guidance & counselling	22,855 inmates (2015 female) provided with counseling and guidance services		
35,000 inmates (800 females) imparted with life skills	2,516 inmates (203 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills		
1,300 inmates reintegrated back to their communities	227 inmates (108 females) reintegrated into their communities		
65,000 inmates facilitated with socializing skills _ games, music dance & drama	26,359 inmates (1,500 female) linked to their families and relatives through maintaining social relations between inmates and the outside world		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050301 Offender rehabilitation strengthened

65,000 offered (1,800F) spiritual & moral services	54,263 inmates (2,063 female) offered spiritual and moral rehabilitation services
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	22,351 inmates (1,201 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts
	534 sexual offenders offered psychosocial treatment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
211107 Boards, Committees and Council Allowances	48,200.000
227001 Travel inland	33,960.000
227004 Fuel, Lubricants and Oils	10,500.000
Total For Budget Output	99,660.000
Wage Recurrent	0.000
Non Wage Recurrent	99,660.000
Arrears	0.000
AIA	0.000
Total For Department	99,660.000
Wage Recurrent	0.000
Non Wage Recurrent	99,660.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:06 Prisoners Management

Departments

Department:001 Administration of Remand Prisoners

Budget Output:460053 Prisoners Management Services

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies

An average of 550 prisoners delivered to courts	An average of 6,092 staff paid their salaries timely
18,000 remand inmates linked to criminal justice actors	An average of 1,508 prisoners (69 females) delivered to 246 courts spread country wide
Remand population reduced from 53.5% to 51.6%	Paralegal advisory services and pro bono activities coordinated – 26,359 inmates (1054 female) linked to actors in the criminal justice system.
6,092 staff paid monthly salaries	Remand population decreased from 52.2% to 48.9%
	100% adherence to all lawful production warrants ensured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	9,481,896.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227004 Fuel, Lubricants and Oils	741,010.025
Total For Budget Output	10,329,906.025
Wage Recurrent	9,481,896.000
Non Wage Recurrent	848,010.025
Arrears	0.000
AIA	0.000
Total For Department	10,329,906.025
Wage Recurrent	9,481,896.000
Non Wage Recurrent	848,010.025
Arrears	0.000
AIA	0.000

Department:002 Administration of Convicted Prisoners

Budget Output:460053 Prisoners Management Services

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
100% adherence to production & remand warrants	100% adherence to production & remand warrants through production of prisoners to court – 22,676 inmates were produced to courts as required	
Prisons congestion regulated through internal transfer of 12,000 prisoners	2,280 inmates redistributed to prisons country wide to mitigate congestion and its associated effects	
1,442 staff paid monthly salaries		
5,000 inmates (120 females) facilitated with transport on release	An average of 1,440 staff paid their salaries timely	
6,000 inmates (200 females) enrolled on prisoners earning scheme	7,800 convicted prisoners facilitated with transport upon release on their due dates	
Sentence planning & management conducted for all convicted prisoners. 38,748 convicts released on their due dates	5,229 inmates enrolled under the prisoners’ earning scheme.	
	Sentence planning & management conducted for all convicted prisoners - 7,800 convicts released on their due dates	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,018,722.567	
211104 Employee Gratuity	204,498.182	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000	
227001 Travel inland	9,000.000	
227004 Fuel, Lubricants and Oils	24,500.000	
	Total For Budget Output	2,260,220.749
	Wage Recurrent	2,018,722.567
	Non Wage Recurrent	241,498.182
	Arrears	0.000
	AIA	0.000
	Total For Department	2,260,220.749
	Wage Recurrent	2,018,722.567
	Non Wage Recurrent	241,498.182
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	65,846,883.237
	Wage Recurrent	23,884,581.784
	Non Wage Recurrent	19,938,911.918
	GoU Development	0.000
	External Financing	0.000
	Arrears	22,023,389.535
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:16 GOVERNANCE AND SECURITY								
SubProgramme:01								
Sub SubProgramme:01 Management and Administration								
Departments								
Department:001 Finance and Administration								
Budget Output:000010 Leadership and Management								
PIAP Output: 16060501 Administration support services provided								
Average of 868 in post staff and 1,556 pensioners paid their monthly benefits			Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits 259 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activity conducted			Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits		
259 prisons & barracks supplied with utilities						265 prisons & barracks supplied with utilities		
4 Prisons Council & 4 Top Management activities conducted						1 Prisons Council & 1 Top Management activity conducted		
259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements			259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements 218 vehicles and 44 motorcycles maintained and operational			265 prisons, 18 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements		
218 vehicles and 44 motorcycles maintained and operational						232 vehicles and 54 motorcycles maintained and operational		
Department:002 Corporate Services								
Budget Output:000014 Administrative and Support Services								
PIAP Output: 16060201 Human Resources Management Services provided								
2,555 staff paid monthly salary			Average of 2,555 staff paid monthly salary 259 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted			Average of 2,555 staff paid monthly salary		
Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers						265 prisons & barracks supplied with utilities		
Complete training and pass out 200 Cadet officers & 200 principal officers						1 Prisons Council & 1 Top Management activities conducted		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060201 Human Resources Management Services provided		
Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions	259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements Value for money ensured through auditing 259 prisons 218 vehicles and 44 motorcycles maintained and operational	265 prisons, 18 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements
Quarterly evaluation of prisons band and sports activities conducted.		
Development of corrections policy completed		
1,152 new recruit warders and wardresses recruited and trained	Training of 1,152 new recruit warders and wardresses in basic prisons management is ongoing	Training of 1,728 new recruit warders and wardresses; 202 Cadet ASPs and 319 Cadet Principal Officers in basic prisons management is ongoing
Department:003 Policy, Planning & Statistics		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Annual Budgets, work plans & reports produced, 4 progress report & 12 statistical reports produced	1 progress report & 3 statistical reports produced	1 progress report & 3 statistical reports produced
Annual performance review for FY2021/22 & semiannual performance review FY2022/23 conducted		
Performance targets for FY2022/23 set		
3 research studies conducted	Quarter one performance review for FY2022/23 conducted 3 monthly monitoring activities of development projects and activities conducted	Quarter one performance review for FY2022/23 conducted
Monthly Monitoring & Evaluation of development projects and activities conducted	Data management ensured through production of 40 prisons books & 78 prisons Forms	3 monthly monitoring activities of development projects and activities conducted
Data management ensured through production of 40 prisons books & 78 prisons Forms		Data management ensured through production of 40 prisons books & 78 prisons Forms
Department:004 Inspectorate & Quality Assurance		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
457 staff paid their monthly salaries	457 staff paid their monthly salaries	457 staff paid their monthly salaries
Custodial standards enforced in 259 prisons. 12 inspections conducted, 12 reports produced	Custodial standards enforced in 259 prisons. 3 inspections conducted, 3 reports produced	Custodial standards enforced in 265 prisons - 3 inspections conducted, 3 reports produced
Service delivery standards & Rights committees in 259 prisons assessed quarterly	Service delivery standards & Rights committees in 259 prisons assessed quarterly	Service delivery standards & Rights committees in 263 prisons assessed quarterly
Development Projects		
Project:1643 Retooling of Uganda Prisons Service		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060502 Asset Management		
Complete Development of HRMIS and PMIS _ change requests and go live	Complete Development of HRMIS and PMIS completed	Development of HRMIS and PMIS ongoing - system piloting
Complete installation of 50 CCTV camera surveillance system at Upper prison	Installation of 50 CCTV camera surveillance system at Upper prison completed	Procurement of 50 CCTV camera surveillance system for Installation at Upper prison completed
ICT machinery and equipment maintained in 20 prisons	ICT machinery and equipment maintained in 20 prisons	ICT machinery and equipment maintained in 20 prisons
75,094 prisoners photographed and identified	18,773 prisoners photographed and identified	
SubProgramme:02		
Sub SubProgramme:02 Safety and Security		
Departments		
Department:001 Security Operations		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit		
21 dogs looked after, trained & deployed	A monthly average of 484 staff paid monthly salary 21 dogs looked after, trained & deployed	484 staff paid monthly salary
Prisons intelligence operations coordinated in 259 prisons	Prisons intelligence operations coordinated in 259 prisons	18 dogs looked after, trained & deployed
Security monitoring systems maintained in 20 prisons	Security monitoring systems maintained in 5 prisons	Prisons intelligence operations coordinated in 265 prisons
All security equipment maintained in 259 prisons	Security equipment maintained in 259 prisons	Security monitoring systems maintained in 5 prisons
484 staff paid monthly salary		Security equipment maintained in 265 prisons
Development Projects		
N/A		
Sub SubProgramme:03 Human Rights and Welfare		
Departments		
Department:001 Prisons Health Services		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers	Indoor residual spraying conducted in 13 prisons units	Indoor residual spraying conducted in 13 prisons units
259 prisons provided with sanitation facilities for COVID management	COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers	COVID 19 surveillance strengthened in all 265 prisons
442 staff paid monthly salary	259 prisons provided with sanitation facilities for COVID management	265 prisons provided with sanitation facilities for COVID management
65 health units provided with medical supplies	A monthly average of 442 staff paid monthly salary	65 health units provided with medical supplies
651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	65 health units provided with medical supplies	651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements
97,228 in-patients & 389,909 out patients treated	651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	24,307 in-patients & 24,369 out patients treated
Indoor residual spraying conducted in 55 prisons units	24,307 in-patients & 24,369 out patients treated	

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:002 Care and Human Rights		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
A daily average of 75,094 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,304 female prisoners provided with 100% sanitary needs & undergarments 273 children staying with their mothers given special care for growth	A monthly average of 150 staff paid monthly salary A daily average of 74,125 prisoners provided with food, shelter, Medicare, clothing, utilities 3,336 female prisoners provided with 100% sanitary needs & undergarments	150 staff paid monthly salary A daily average of 74,125 prisoners provided with food, shelter, Medicare, clothing, utilities 3,336 female prisoners provided with 100% sanitary needs & undergarments
18,000MT of maize grain produced for feeding prisoners. 1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers	9,000MT of maize grain produced from 5,000 acres 600MT of seed produced. 600MT of seed processed & distributed to farmers Procurement of a contractor for construction of 10 energy saving stoves at Kitalya prison completed	9,000MT of maize grain produced from 5,000 acres 600MT of seed produced. 600MT of seed processed & distributed to farmers Procurement of a contractor for construction of 10 energy saving stoves at Kitalya prison completed
150 staff paid monthly salary 259 prisons provided with utilities _ water, electricity & firewood 75,094 prisoners and 12,734 staff dressed with a pair of uniform each 10 energy saving stoves constructed at Kitalya prison	280 children staying with their mothers given special care for growth 259 prisons provided with utilities _ water, electricity & firewood 74,125 prisoners and 12,287 staff dressed with a pair of uniform each	280 children staying with their mothers given special care for growth 259 prisons provided with utilities _ water, electricity & firewood 74,125 prisoners and 12,287 staff dressed with a pair of uniform each
Department:003 Social Welfare Services		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
Duty Free shop services offered to 500 staff .Materials distributed to regional stores	Duty Free shop services offered to 125 staff. Materials distributed to regional stores	Duty Free shop services offered to 50 staff. Materials distributed to regional stores
Operations of Prisons SACCO enhanced. Membership increased to 12,843	Operations of Prisons SACCO enhanced. Membership increased to 12,055 Establishment of a bakery & welfare project at Kitalya prison complex completed	Operations of Prisons SACCO enhanced. Membership increased to 12,055
Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex		Establishment of a bakery & welfare project at Kitalya prison complex ongoing
141 staff paid monthly salary	A monthly average of 141 staff paid monthly salary	141 staff paid monthly salary
Development Projects		
N/A		
Sub SubProgramme:04 Prisons Production		
Departments		
N/A		
Development Projects		
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Complete phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms	Complete phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms ongoing Procurement of assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba ongoing – Solicitor General’s approval	Phase I of installation of the Silo Storge facilities at Ruimi & Lugore prison farms ongoing
Procure assorted farm equipment (5 trailers & 5 boom sprayers) for ibuga, isimba, Lugore, Kiburara and Kijumba		Procurement of assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba ongoing – Solicitor General’s approval
9 vehicles and 10 motorcycles procured for production of prisoners to court and monitoring service delivery	Procurement of 9 vehicles and 10 motorcycles for production of prisoners to court and monitoring service delivery ongoing – Solicitor General’s approval	Procurement of 9 vehicles and 10 motorcycles for production of prisoners to court and monitoring service delivery ongoing – Solicitor General’s approval

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, X-ray, 3D ultra sound machine) & land survey equipment procured	Procurement of assorted security & medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, 1 X ray and 3D ultra sound machine) & land survey equipment ongoing – Solicitor General’s approval	Procurement of assorted security & medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, 1 X ray and 3D ultra sound machine) & land survey equipment ongoing – Solicitor General’s approval
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Complete construction of staff hospital at Luzira and fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa.	Construction of staff hospital at Luzira completed Materials for fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa procured – construction works ongoing	Construction of staff hospital at Luzira ongoing
Solar lighting systems installed at Lotuturu, Paidha and Lamwo		Procurement of materials for fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa completed – start construction works
66 staff housing units constructed at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto	Materials for installation of solar lighting systems at Lotuturu, Paidha and Lamwo and construction of 66 staff houses at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto procured - works ongoing	Procurement of materials for installation of solar lighting systems at Lotuturu, Paidha and Lamwo and construction of 66 staff houses at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto completed - start installation and construction works
Budget Output:460055 Production & productivity enhancement		
PIAP Output: 16070101 Increased production on prisons production enterprises		
10,000 bales of cotton produced from 10,000 acres	5,000 bales of cotton produced from 5,000 acres	5,000 bales of cotton produced from 5,000 acres
Kiburara restocked with 100 borans	100 boran cattle for restocking Kiburara farm procured 4 maize cribs at Isimba (2) and Kiburara (2) repaired	100 boran cattle for restocking Kiburara farm procured
10 grain and seed cribs maintained at Namalu (3), Ibuga (3), Isimba (2) & Kiburara (2)		4 maize cribs at Isimba (2) and Kiburara (2) repaired

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1443 Revitalisation of prison Industries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Assorted production equipment procured _ 5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons	Procurement of assorted industrial production equipment (5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons	Procurement of assorted industrial production equipment (5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons, 2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill – Contract signing
2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill	2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill – Contract signing	.
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Perimeter wall constructed around the industrial workshop and storage facility to enhance security at Luzira	Procurement of materials for constructing a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira is completed	Procurement of materials for constructing a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira completed - start construction works
Budget Output:460055 Production & productivity enhancement		
PIAP Output: 16070101 Increased production on prisons production enterprises		
110 staff trained in industrial safety and modern production technologies Shs.2.145bn produced in Non Tax Revenue	27 staff trained in industrial safety and modern production technologies Shs.0.536bn produced in Non-Tax Revenue	27 staff trained in industrial safety and modern production technologies Shs.0.536bn produced in Non-Tax Revenue
SubProgramme:04		
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders		
Departments		
Department:001 Offender Education and Training		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
25,000 offenders (700 females) imparted with vocational skills 12,000 inmates trained in agricultural and vocational skills 800 inmates (100 females) trade tested in various vocational trades and awarded certificates	A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates	103 staff pad monthly salary 6,250 offenders (350 females) imparted with vocational skills 7,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates
2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 35,000 inmates 103 staff paid monthly salary	625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 8,750 inmates	3,139 offenders (28females) on Formal Education & 2,500 (100 females) offenders on Functional Adult Literacy facilitated with scholastic materials
Department:002 Social Rehabilitation and re-integration		
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
50,000 inmates given rehabilitative guidance & counselling 35,000 inmates (800 females) imparted with life skills 1,300 inmates reintegrated back to their communities 65,000 inmates facilitated with socializing skills _ games, music dance & drama	12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities	3,250 inmates given rehabilitative guidance & counselling 2,750 inmates (100 females) imparted with life skills 150 inmates reintegrated back to their communities

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
65,000 offered (1,800F) spiritual & moral services	16,250 inmates facilitated with socializing skills _ games, music dance & drama 16,250 offered (450F) spiritual & moral services 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	4,000 inmates facilitated with socializing skills _ games, music dance & drama 4,125 offered (125F) spiritual & moral services 50 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change
Development Projects		
N/A		
Sub SubProgramme:06 Prisoners Management		
Departments		
Department:001 Administration of Remand Prisoners		
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
An average of 550 prisoners delivered to courts	A monthly average of 6,092 staff paid monthly salaries An average of 575 prisoners delivered to courts 4,500 remand inmates linked to criminal justice actors Remand population reduced from 53.0% to 52.7%	6,092 staff paid monthly salaries
18,000 remand inmates linked to criminal justice actors		An average of 1,805 prisoners delivered to courts
Remand population reduced from 53.5% to 51.6%		4,500 remand inmates linked to criminal justice actors
6,092 staff paid monthly salaries		Remand population reduced from 48.9% to 48.5%
Department:002 Administration of Convicted Prisoners		
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
100% adherence to production & remand warrants	Sentence planning conducted for all convicts - 9,687 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners	Sentence planning conducted for all convicts - 2,207 convicts released on due dates
Prisons congestion regulated through internal transfer of 12,000 prisoners		Congestion regulated through relocation of 3,000 prisoners
1,442 staff paid monthly salaries		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
5,000 inmates (120 females) facilitated with transport on release	An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release	1,442 staff paid salaries
6,000 inmates (200 females) enrolled on prisoners earning scheme	1,500 inmates (50F) enrolled on earning scheme	1,250 inmates (30 females) facilitated with transport on release
Sentence planning & management conducted for all convicted prisoners. 38,748 convicts released on their due dates		1,500 inmates (50 females) enrolled on earning scheme
Develoment Projects		
N/A		

VOTE: 145 Uganda Prisons Service

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142111	Rent & rates – produced assets-From Private Entities	26.860	8.610
Total		26.860	8.610

VOTE: 145 Uganda Prisons Service

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 16 GOVERNANCE AND SECURITY	8.177	0.000
SubProgramme : 02 Security	8.177	0.000
Sub-SubProgramme : 03 Human Rights and Welfare	8.177	0.000
<i>Department Budget Estimates</i>		
Department: 001 Prisons Health Services	8.177	0.000
<i>Project budget Estimates</i>		
Total for Vote	8.177	0.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming to attain balance and equity
Issue of Concern:	<p>There are different categories of persons in prisons that need special care.</p> <p>These include the sick prisoners & staff, female staff, pregnant mothers, children & persons living with HIV/AIDs. Their needs vary by category</p>
Planned Interventions:	<p>273 babies staying with their mothers in prisons given care</p> <p>Supporting 4-day care centers in Luzira, Mbarara, Arua & Gulu</p> <p>Provision of sanitary towels and undergarments to all female inmates</p> <p>Care for sick and elderly prisoners</p>
Budget Allocation (Billion):	0.510
Performance Indicators:	<p>Number of children staying with their mothers in prison</p> <p>Number of day care centers supported</p> <p>Percentage provision of sanitary items to all female prisoners</p> <p>Number of sick staff and prisoners supported</p>
Actual Expenditure By End Q1	
Performance as of End of Q1	Providing sanitary items to all prisoners - a daily average of 3,274 female prisoners provided with adequate sanitary towels; Female staff constitute 29.1% of the total establishment. All new constructions have provisions for people with disabilities. 268 babies staying with their mothers in prison provided with nutritional support for growth and development
Reasons for Variations	

ii) HIV/AIDS

Objective:	To offer adequate and appropriate support to HIV patients
Issue of Concern:	<p>HIV is one of the leading causes of morbidity & mortality in prisons and its strongly associated with Tuberculosis</p> <p>HIV prevalence rate among prisoners is 15% and 12.5% among staff</p>

VOTE: 145 Uganda Prisons Service

Quarter 1

Planned Interventions:	1. Nutritional supplementation to HIV/AIDS patients 2. Improve health care & strengthen clinical laboratories 3. Provision of assorted medical equipment 4. Health promotion, counselling & testing and treatment
Budget Allocation (Billion):	1.839
Performance Indicators:	1. Proportion of HIV/AIDS patients supported with nutritional supplements 2. HIV/AIDS prevalence rate
Actual Expenditure By End Q1	
Performance as of End of Q1	Promoted health of staff and prisoners through supporting 655 (262 females) staff and 6,694 prisoners (602 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections; Improved the welfare of prisoners through providing 3,582 prisoners (322 females) with Low Body Mass Index identified on admission to nutritional services. TB case detection rate for prisoners at entry medical screening is at was 61% (194/317) while the TB cure rate is 88% (80/91) 21,692 (1,838 females) newly admitted prisoners were given information on HIV, TB and STIs. 21,692 of the newly admitted prisoners in all prison units were medically examined on admission into the respective prison unit – given their results. These included 19,854 males and 1,838 females Incidence of disease reduced through medically examining, testing and counseling
Reasons for Variations	

iii) Environment

Objective:	To mitigate high levels of firewood consumption for sustainable development
Issue of Concern:	Wood fuel is the major source of energy for preparation of prisoners’ food hence increased levels of deforestation
Planned Interventions:	1. Planting 100 acres of new forest & 50 acres of fruits – Shs.50million 2. Construction of energy saving stoves to reduce the usage of wood fuel and mitigate the effects of climate change – shs.0.405bn
Budget Allocation (Billion):	0.455
Performance Indicators:	Number of acres planted with trees per year Number of prisons with energy saving stoves
Actual Expenditure By End Q1	
Performance as of End of Q1	Planted 14,638 trees of hard wood. Established 67.5 acres in various stations and maintained 03 acres of Eucalyptus clonal mother garden at Luzira
Reasons for Variations	

VOTE: 145 Uganda Prisons Service

Quarter 1

iv) Covid

Objective:	Effective management of COVID- 19 in Uganda Prisons
Issue of Concern:	UPS has a big population of prisoners (projection of 75,094), 12,796 staff and their relatives. The congestion of prisons and operations facilitate quick spread of COVID 19.
Planned Interventions:	Strengthen COVID - 19 surveillance system in 83 isolation centers & 6 treatment centers Provision of sanitation facilities in 259 prisons, assorted medical supplies to isolation units & treatment centres, protective gear (masks, gloves & gumboots)
Budget Allocation (Billion):	0.800
Performance Indicators:	No of cases reported among prisoners and staff COVID-19 Vaccination rate among staff and prisoners
Actual Expenditure By End Q1	
Performance as of End of Q1	Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self to all 263 stations
Reasons for Variations	