

VOTE: 145 Uganda Prisons Service

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	149.044	149.044	37.275	35.694	25.0 %	24.0 %	95.8 %
	Non-Wage	320.812	320.812	84.907	77.429	26.0 %	24.1 %	91.2 %
Dev.	GoU	59.707	81.387	8.008	6.327	13.4 %	10.6 %	79.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		529.563	551.243	130.190	119.450	24.6 %	22.6 %	91.8 %
Total GoU+Ext Fin (MTEF)		529.563	551.243	130.190	119.450	24.6 %	22.6 %	91.8 %
Arrears		71.883	71.883	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		601.446	623.126	130.190	119.450	21.6 %	19.9 %	91.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		601.446	623.126	130.190	119.450	21.6 %	19.9 %	91.8 %
Total Vote Budget Excluding Arrears		529.563	551.243	130.190	119.450	24.6 %	22.6 %	91.8 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	600.446	622.126	130.191	119.450	21.7 %	19.9 %	91.7%
Vote Function:01 Management and Administration	116.666	116.666	28.660	24.056	24.6 %	20.6 %	83.9%
Vote Function:02 Safety and Security	10.547	10.547	3.139	2.891	29.8 %	27.4 %	92.1%
Vote Function:03 Human Rights and Welfare	317.047	317.047	66.889	62.432	21.1 %	19.7 %	93.3%
Vote Function:04 Prisons Production	59.497	81.177	7.288	6.033	12.2 %	10.1 %	82.8%
Vote Function:05 Rehabilitation and re-integration of Offenders	11.019	11.019	2.755	2.599	25.0 %	23.6 %	94.3%
Vote Function:06 Prisoners Management	85.671	85.671	21.460	21.439	25.0 %	25.0 %	99.9%
Programme:19 Administration of Justice	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:06 Prisoners Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	601.446	623.126	130.191	119.450	21.6 %	19.9 %	91.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Management and Administration****2.185** Bn Shs Department : 001 Finance and Administration

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

*Items***0.396** UShs 224006 Food Supplies

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

0.187 UShs 223003 Rent-Produced Assets-to private entities

Reason: These were funds meant for rent for office space for headquarters, regional and district offices. Invoices were pending verification by the end of the quarter

0.109 UShs 224001 Medical Supplies and Services

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

0.040 UShs 223001 Property Management Expenses

Reason: The funds are meant for cleaning and sanitation. The service providers had just submitted invoices and payments were being processed. However, payments have since been effected

0.025 UShs 225101 Consultancy Services

Reason: These are funds meant for developing the Human Resource Plan. The activity is still ongoing and the consultant is yet to submit a completion report

0.422 Bn Shs Department : 002 Corporate Services

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

*Items***0.026** UShs 221017 Membership dues and Subscription fees.

Reason: These are funds meant for annual subscriptions to African Corrections Services Association (ACSA) and International Corrections and Prisons Association (ICPA). Payments are required to be made at the in early January (start of Q3).

0.020 UShs 221005 Official Ceremonies and State Functions

Reason: The funds were meant for International Youth Day. Payments have since been sent to the respective beneficiaries

0.425 Bn Shs Project : 1862 Institutional Development for Uganda Prisons Service

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

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Management and Administration***Items***0.425** UShs 221008 Information and Communication Technology Supplies.

Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter.

Vote Function:02 Safety and Security**0.248** Bn Shs Department : 001 Security Operations

Reason: 0

*Items***0.237** UShs 228001 Maintenance-Buildings and Structures

Reason: The funds were for some repairs which are done as and when need arises. Some service providers had not submitted their invoices by end of the quarter

0.008 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: The funds were for some repairs of medical vehicles which are done as and when need arises. Also the bills depend on the scope of repairs.

Vote Function:03 Human Rights and Welfare**0.385** Bn Shs Department : 001 Prisons Health Services

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

*Items***0.170** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Suppliers of stationery supplies delayed to submit invoices and payments were in process by end of the quarter. Payments have since been made.

0.123 UShs 224006 Food Supplies

Reason: Suppliers of food supplies delayed to submit invoices and payments were in process by end of the quarter. Payments have since been made.

0.038 UShs 228001 Maintenance-Buildings and Structures

Reason: The funds were for some repairs which are done as and when need arises. Some service providers had not submitted their invoices by end of the quarter

0.006 UShs 228003 Maintenance-Machinery & Equipment Other than 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

4.020 Bn Shs Department : 002 Care and Human Rights

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:03 Human Rights and Welfare**

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

*Items***0.163** UShs 224001 Medical Supplies and Services

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

0.068 UShs 221011 Printing, Stationery, Photocopying and Binding

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

0.053 UShs 228003 Maintenance-Machinery & Equipment Other than 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

0.050 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport

0.032 UShs 221003 Staff Training

Reason: These are meant for staff training in logistics management that were still ongoing by the end of the quarter. Some suppliers had not submitted their invoices by the end of quarter.

0.051 Bn Shs Department : 003 Social Welfare Services

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

*Items***0.032** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: These are funds meant for baggage allowance of retiring staff. Payments are effected after approval by Ministry of Works & Transport

0.008 UShs 224003 Agricultural Supplies and Services

Reason: Suppliers of farm inputs delayed to submit invoices and payments were in process by end of the quarter. Payments have since been made.

Vote Function:04 Prisons Production**0.070** Bn Shs Project : 1443 Revitalisation of prison Industries

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

*Items***0.020** UShs 221003 Staff Training

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:04 Prisons Production**

Reason: These funds were meant for training staff in modern production skills, and by end of the quarter, the training had not started yet.

1.186	Bn Shs	Project : 1813 Enhancement of Prisons Production Systems and Value Addition Project
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.461	UShs	312231 Office Equipment - Acquisition
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Reason: These funds were meant for procurement of assorted security equipment. By end of the quarter, delivery was ongoing and since the suppliers have been paid

0.250	UShs	312111 Residential Buildings - Acquisition
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Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates

0.230	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates

0.035	UShs	221003 Staff Training
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Reason: These funds were meant for training staff in modern production skills, and by end of the quarter, the training had not started yet.

Vote Function:05 Rehabilitation and re-integration of Offenders

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

Items

0.105	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: These funds were meant for repairing vocational training equipment and the services are done when need arises. Also the bills depend on the scope of repairs

0.035	Bn Shs	Department : 002 Social Rehabilitation and re-integration
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.035	UShs	211107 Boards, Committees and Council Allowances
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Reason: These are meant for staff training in logistics management that were still ongoing by the end of the quarter. Some suppliers had not submitted their invoices by the end of quarter.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance and Security			
Vote Function:01 Management and Administration			
Department:001 Finance and Administration			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of financial reports submitted	Number	12	3
Department:002 Corporate Services			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16111102 Capacity of Security Personnel Enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Functional Human Rights desk/department established	Status	268	269
Department:003 Policy, Planning & Statistics			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 16090108 Planning and Budgeting services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of performance reports prepared	Number	4	1
Project:1862 Institutional Development for Uganda Prisons Service			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16030205 JLOS Systems Automated and Integrated			
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of prisons operating a functional PMIS	Number	5	5

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Programme:16 Governance and Security				
Vote Function:02 Safety and Security				
Department:001 Security Operations				
Key Service Area: 460053 Prisoners Management Services				
PIAP Output: 1611101 Technical Capability enhanced				
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of prisons equipped and retooled with assorted safety and security equipment	Number	268	269	
Vote Function:03 Human Rights and Welfare				
Department:003 Social Welfare Services				
Key Service Area: 460054 Prisons Welfare Services				
PIAP Output: 1611204 Economic empowerment for security personnel and their spouses Enhanced				
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of prisons staff benefitting from Duty Free Shop per year	Number	500	96	
Vote Function:04 Prisons Production				
Project:1443 Revitalisation of prison Industries				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 1611302 Prisons production enterprises Enhanced				
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Non-Tax Revenue generated from prisons enterprises in billions	Number	2199500000	660000000	
Key Service Area: 460055 Production & productivity enhancement				
PIAP Output: 1611302 Prisons production enterprises Enhanced				
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Non-Tax Revenue generated from prisons enterprises in billions	Number	2199500000	660000000	

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Programme:16 Governance and Security				
Vote Function:04 Prisons Production				
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 1611201 Housing of Security personnel improved				
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of housing units constructed		Number	800	55
Proportion of prisons staff properly housed		Percentage	40.5%	46.5%
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 1611201 Housing of Security personnel improved				
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of housing units constructed		Number	800	55
Proportion of prisons staff properly housed		Percentage	40.5%	46.5%
Key Service Area: 460055 Production and Productivity Enhancement				
PIAP Output: 16111302 Prisons production enterprises Enhanced				
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Non-Tax Revenue generated from prisons enterprises in billions		Number	44116200000	16300000000
Vote Function:05 Rehabilitation and re-integration of Offenders				
Department:001 Offender Education and Training				
Key Service Area: 460052 Offender Rehabilitation and Re-integration				
PIAP Output: 16030203 Crime Prevention and response Strengthened				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Offenders successfully rehabilitated and reintergrated		Number	30000	8193
Department:002 Social Rehabilitation and re-integration				
Key Service Area: 460052 Offender Rehabilitation and Re-integration				
PIAP Output: 16030203 Crime Prevention and response Strengthened				
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Offenders successfully rehabilitated and reintergrated		Number	36000	17055

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Programme:16 Governance and Security				
Vote Function:06 Prisoners Management				
Department:001 Administration of Remand Prisoners				
Key Service Area: 460053 Prisoners Management Services				
PIAP Output: 16030102 Equitable justice services provided				
Programme Intervention: 160301 Enhance equitable access to justice for social economic development				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Prisoners linked to actors in the criminal justice system		Number	17000	879
Proportion of eligible prisoners produced to courts of law to access justice		Percentage	100%	100%
Department:002 Administration of Convicted Prisoners				
Key Service Area: 460053 Prisoners Management Services				
PIAP Output: 16030102 Equitable justice services provided				
Programme Intervention: 160301 Enhance equitable access to justice for social economic development				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Prisoners linked to actors in the criminal justice system		Number	15000	879
Programme:19 Administration of Justice				
Vote Function:06 Prisoners Management				
Project:1443 Revitalisation of prison Industries				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 19121304 Transport equipment acquired				
Programme Intervention: 191213 Retool Justice service delivery points				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of transport equipment acquired to support Justice service delivery (UPS)		Number	4	0

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Performance highlights for the Quarter

a) 46.5% of staff are housed in permanent houses - Construction of 456 staff houses ongoing at different levels; Roofed-55(Sanga-5, Kigandalo-10, Kiboga-10, Nakisunga-10, Kyazanga-10, Nebbi-10),Roofing-40(Mukungwe-10,Kasangati-10,Buwambo-10,Nyenga-10), Window level-20(Bulaula-10, Maiha-10), Wall plate level-20(Kigo-10, Nyabuhikye-10), Foundation-321(Luzira complex-300, Kihihi-10, Kapeeka-10, Nakasongola-1)

b) Completed construction of storied ward at Luzira women prison a holding capacity of 122 prisoners (440 sq metres).

c) Prisons production:

(i) Maize Seed: 602 acres of maize seed harvested in season 2025A – 581MT produced; Planted and managed 792 acres of seed maize for season 2022B – 600MT expected

(ii) Cotton production: Planted and managed 4,587 acres of cotton for season 2025

(iii) Maize Grain: 7,769 acres of maize grain harvested in season 2025A – 6,729MT produced; planted and managed 4,113 acres for season 2025B - 7,403MT expected output.

(iv) Uganda Prisons Industries strengthened its partnerships with government Agencies - Generated Non-Tax Revenue worth shs.1.32bn through production of furniture

Variations and Challenges

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- 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: Prisoners & staff have to move a daily average of 7,474 km to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance; Delayed production of prisoners to 280 courts hence delayed access to justice, amidst a high remand proportion of 46.2%
- 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
- e) Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories
- f) Prison Congestion: Current prisons carrying capacity is for a daily average of 22,797 prisoners while the population is 78,842 inmates exceeding the holding capacity by 56,045 inmates - occupancy is 345.8%
- g) Staff Accommodation: 6,949 staff not properly housed. They stay in improvised houses.
- h) Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime -imprisonment for life; 60 years & above
- i) Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall, yet its patterns are
- j) Overstay on Remand: Capital offenders – 17.3 months; Petty offenders – 2.5 months on average

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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	595.077	633.436	129.082	118.446	21.7 %	19.9 %	91.8 %
Vote Function:01 Management and Administration	116.666	116.666	28.660	24.056	24.6 %	20.6 %	83.9 %
000003 Facilities and Equipment Management	0.756	0.756	0.720	0.295	95.2 %	39.0 %	41.0 %
000010 Leadership and Management	66.191	66.191	15.796	13.612	23.9 %	20.6 %	86.2 %
000014 Administrative and Support Services	47.843	47.843	11.683	9.689	24.4 %	20.3 %	82.9 %
320036 Research, Innovation and Technology Transfer	1.875	1.875	0.461	0.460	24.6 %	24.5 %	99.8 %
Vote Function:02 Safety and Security	10.547	10.547	3.139	2.891	29.8 %	27.4 %	92.1 %
460053 Prisoners Management Services	10.547	10.547	3.139	2.891	29.8 %	27.4 %	92.1 %
Vote Function:03 Human Rights and Welfare	317.047	317.047	66.889	62.433	21.1 %	19.7 %	93.3 %
000013 HIV/AIDS Mainstreaming	1.300	1.300	0.325	0.178	25.0 %	13.7 %	54.8 %
000064 Malaria Prevention and Treatment	0.400	0.400	0.100	0.085	25.0 %	21.3 %	85.0 %
460054 Prisons Welfare Services	315.347	315.347	66.464	62.170	21.1 %	19.7 %	93.5 %
Vote Function:04 Prisons Production	54.127	92.486	6.179	5.028	11.4 %	9.3 %	81.4 %
000003 Facilities and Equipment Management	33.936	55.616	3.553	3.020	10.5 %	8.9 %	85.0 %
000017 Infrastructure Development and Management	14.251	14.251	0.516	0.036	3.6 %	0.3 %	7.0 %
460055 Production & productivity enhancement	5.940	22.619	2.110	1.972	35.5 %	33.2 %	93.5 %
Vote Function:05 Rehabilitation and re-integration of Offenders	11.019	11.019	2.755	2.599	25.0 %	23.6 %	94.3 %
000089 Climate Change Mitigation	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
460052 Offender Rehabilitation and Re-integration	10.969	10.969	2.742	2.599	25.0 %	23.7 %	94.8 %
Vote Function:06 Prisoners Management	85.671	85.671	21.460	21.439	25.0 %	25.0 %	99.9 %
460053 Prisoners Management Services	85.671	85.671	21.460	21.439	25.0 %	25.0 %	99.9 %
Programme:19 Administration of Justice	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:06 Prisoners Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	596.077	623.126	129.082	118.446	21.7 %	19.9 %	91.8 %

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Table V3.2: 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	148.693	148.693	37.187	35.606	25.0 %	23.9 %	95.7 %
211103 Statutory salaries	0.351	0.351	0.088	0.088	25.1 %	25.1 %	100.0 %
211104 Employee Gratuity	0.631	0.631	0.158	0.157	25.1 %	24.9 %	99.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.767	2.767	0.692	0.679	25.0 %	24.5 %	98.1 %
211107 Boards, Committees and Council Allowances	5.150	5.150	1.345	1.297	26.1 %	25.2 %	96.4 %
212102 Medical expenses (Employees)	0.800	0.800	0.200	0.174	25.0 %	21.7 %	87.0 %
221001 Advertising and Public Relations	0.382	0.382	0.076	0.070	19.9 %	18.3 %	92.1 %
221003 Staff Training	15.744	15.744	3.936	3.495	25.0 %	22.2 %	88.8 %
221005 Official Ceremonies and State Functions	0.410	0.410	0.020	0.000	4.9 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.003	0.003	29.8 %	29.8 %	100.0 %
221008 Information and Communication Technology Supplies.	4.684	4.684	0.814	0.389	17.4 %	8.3 %	47.8 %
221009 Welfare and Entertainment	0.146	0.146	0.037	0.034	25.3 %	23.3 %	91.9 %
221011 Printing, Stationery, Photocopying and Binding	1.994	1.994	0.659	0.401	33.1 %	20.1 %	60.8 %
221012 Small Office Equipment	0.613	0.613	0.153	0.132	25.0 %	21.5 %	86.3 %
221016 Systems Recurrent costs	0.331	0.331	0.083	0.083	25.1 %	25.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.180	0.180	0.026	0.000	14.4 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	3.371	3.371	0.382	0.368	11.3 %	10.9 %	96.3 %
223001 Property Management Expenses	0.160	0.160	0.040	0.000	25.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.200	1.200	0.300	0.113	25.0 %	9.4 %	37.7 %
223005 Electricity	7.644	7.644	1.911	1.911	25.0 %	25.0 %	100.0 %
223006 Water	15.694	15.694	3.924	3.924	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.962	3.962	0.991	0.782	25.0 %	19.7 %	78.9 %
224001 Medical Supplies and Services	6.122	6.122	1.531	1.244	25.0 %	20.3 %	81.3 %
224002 Veterinary supplies and services	0.250	0.250	0.062	0.062	24.8 %	24.8 %	100.0 %
224003 Agricultural Supplies and Services	38.800	38.800	11.982	11.001	30.9 %	28.4 %	91.8 %
224004 Beddings, Clothing, Footwear and related Services	11.589	11.589	2.897	2.656	25.0 %	22.9 %	91.7 %

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	159.221	159.221	41.503	38.603	26.1 %	24.2 %	93.0 %
224009 Classified Expenditure	3.724	3.724	0.931	0.931	25.0 %	25.0 %	100.0 %
224011 Research Expenses	0.560	0.560	0.140	0.140	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	12.420	12.420	1.200	1.200	9.7 %	9.7 %	100.0 %
225204 Monitoring and Supervision of capital work	0.244	0.244	0.061	0.061	25.0 %	25.0 %	100.0 %
227001 Travel inland	4.661	4.661	1.000	0.978	21.5 %	21.0 %	97.8 %
227003 Carriage, Haulage, Freight and transport hire	0.387	0.387	0.097	0.015	25.1 %	3.9 %	15.5 %
227004 Fuel, Lubricants and Oils	7.630	7.630	1.882	1.882	24.7 %	24.7 %	100.0 %
228001 Maintenance-Buildings and Structures	3.416	3.416	1.388	1.113	40.6 %	32.6 %	80.2 %
228002 Maintenance-Transport Equipment	3.618	3.618	0.605	0.591	16.7 %	16.3 %	97.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.375	2.375	0.594	0.417	25.0 %	17.6 %	70.2 %
228004 Maintenance-Other Fixed Assets	1.332	1.332	0.337	0.337	25.3 %	25.3 %	100.0 %
229201 Sale of goods purchased for resale	4.756	4.756	2.093	2.045	44.0 %	43.0 %	97.7 %
263402 Transfer to Other Government Units	2.000	2.000	0.500	0.497	25.0 %	24.9 %	99.4 %
273102 Incapacity, death benefits and funeral expenses	0.326	0.326	0.082	0.070	25.2 %	21.5 %	85.4 %
273104 Pension	13.033	13.033	3.258	2.567	25.0 %	19.7 %	78.8 %
273105 Gratuity	9.399	9.399	2.350	1.662	25.0 %	17.7 %	70.7 %
282105 Court Awards	0.414	0.414	0.103	0.103	24.9 %	24.9 %	100.0 %
312111 Residential Buildings - Acquisition	10.793	10.793	0.250	0.000	2.3 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	2.940	2.940	0.230	0.000	7.8 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	2.460	2.460	0.392	0.356	15.9 %	14.5 %	90.8 %
312212 Light Vehicles - Acquisition	4.148	4.148	0.760	0.759	18.3 %	18.3 %	99.9 %
312231 Office Equipment - Acquisition	3.610	3.610	0.461	0.000	12.8 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	1.818	23.498	0.455	0.455	25.0 %	25.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	2.080	2.080	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	23.800	23.800	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	46.003	46.003	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
Total for the Vote	601.446	623.126	130.194	119.451	21.6 %	19.9 %	91.7 %

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	600.446	622.126	130.191	119.451	21.68 %	19.89 %	91.75 %
Vote Function:01 Management and Administration	116.666	116.666	28.660	24.056	24.57 %	20.62 %	83.9 %
Departments							
001 Finance and Administration	66.191	66.191	15.796	13.612	23.9 %	20.6 %	86.2 %
002 Corporate Services	42.991	42.991	10.493	8.502	24.4 %	19.8 %	81.0 %
003 Policy, Planning & Statistics	1.875	1.875	0.461	0.460	24.6 %	24.5 %	99.8 %
004 Inspectorate & Quality Assurance	4.852	4.852	1.190	1.187	24.5 %	24.5 %	99.7 %
Development Projects							
1862 Institutional Development for Uganda Prisons Service	0.756	0.756	0.720	0.295	95.2 %	39.0 %	41.0 %
Vote Function:02 Safety and Security	10.547	10.547	3.139	2.891	29.76 %	27.41 %	92.1 %
Departments							
001 Security Operations	10.547	10.547	3.139	2.891	29.8 %	27.4 %	92.1 %
Development Projects							
N/A							
Vote Function:03 Human Rights and Welfare	317.047	317.047	66.889	62.433	21.10 %	19.69 %	93.3 %
Departments							
001 Prisons Health Services	19.970	19.970	5.117	4.732	25.6 %	23.7 %	92.5 %
002 Care and Human Rights	293.038	293.038	60.171	56.151	20.5 %	19.2 %	93.3 %
003 Social Welfare Services	4.039	4.039	1.601	1.549	39.6 %	38.3 %	96.8 %
Development Projects							
N/A							
Vote Function:04 Prisons Production	59.497	81.177	7.288	6.033	12.25 %	10.14 %	82.8 %
Departments							
N/A							
Development Projects							
1443 Revitalisation of prison Industries	4.215	4.215	1.055	0.986	25.0 %	23.4 %	93.5 %
1813 Enhancement of Prisons Production Systems and Value Addition Project	55.282	76.962	6.233	5.047	11.3 %	9.1 %	81.0 %

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	600.446	622.126	130.191	119.451	21.68 %	19.89 %	91.75 %
Vote Function:05 Rehabilitation and re-integration of Offenders	11.019	11.019	2.755	2.599	25.00 %	23.59 %	94.3 %
Departments							
001 Offender Education and Training	8.488	8.488	2.122	2.001	25.0 %	23.6 %	94.3 %
002 Social Rehabilitation and re-integration	2.531	2.531	0.633	0.598	25.0 %	23.6 %	94.5 %
Development Projects							
N/A							
Vote Function:06 Prisoners Management	85.671	85.671	21.460	21.439	25.05 %	25.02 %	99.9 %
Departments							
001 Administration of Remand Prisoners	66.750	66.750	16.729	16.728	25.1 %	25.1 %	100.0 %
002 Administration of Convicted Prisoners	18.921	18.921	4.730	4.711	25.0 %	24.9 %	99.6 %
Development Projects							
N/A							
Programme:19 Administration of Justice	1.000	1.000	0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:06 Prisoners Management	85.671	85.671	21.460	21.439	25.05 %	25.02 %	99.9 %
Departments							
N/A							
Development Projects							
1443 Revitalisation of prison Industries	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	601.446	623.126	130.191	119.451	21.6 %	19.9 %	91.8 %

VOTE: 145 Uganda Prisons Service

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function 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		
Vote Function:01 Management and Administration		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:00010 Leadership and Management		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
A total of 2,342 in post staff and 1,790 pensioners paid their monthly benefits. 268 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted. All the staff and updated their salaries and records validated.	Average of 2,342 in post staff and 1,790 pensioners received monthly payments All 269 prisons & barracks supplied with utilities 1 Prisons Council & 3 Top Management meetings held Coordinated the validation of all staff onto the payroll, updated staff salaries and records in all 19 regions	No variation
268 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment. Cleaning and sanitation activities conducted in all 268 prisons.	All 269 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements Cleaning and sanitation activities conducted in all 269 prisons - good sanitation maintained. Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment; repaired and maintained office equipment and furniture at Prisons headquarters. Minimum custodial standards ensured in all the 269 prisons- All are operational.	one new prison was opened at Maracha
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
288 vehicles and 64 motorcycles maintained and operational.	273 vehicles and 67 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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		4,581,762.174
211103 Statutory salaries		87,780.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		331,551.000
211107 Boards, Committees and Council Allowances		568,722.000
221001 Advertising and Public Relations		18,900.000
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		94,000.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		80,535.824
221016 Systems Recurrent costs		82,687.500
222001 Information and Communication Technology Services.		217,939.129
223003 Rent-Produced Assets-to private entities		112,908.000
223005 Electricity		37,500.000
223006 Water		12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		15,612.000
224001 Medical Supplies and Services		191,064.000
224006 Food Supplies		528,548.300
224009 Classified Expenditure		611,175.334
224011 Research Expenses		140,000.000
227001 Travel inland		175,345.000
227004 Fuel, Lubricants and Oils		364,316.000
228001 Maintenance-Buildings and Structures		250,000.000
228002 Maintenance-Transport Equipment		589,146.474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		84,575.000
228004 Maintenance-Other Fixed Assets		336,600.000
273104 Pension		2,423,585.508
273105 Gratuity		1,662,455.494
	Total For Budget Output	13,611,708.737
	Wage Recurrent	4,669,542.174
	Non Wage Recurrent	8,942,166.563

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,611,708.737
	Wage Recurrent	4,669,542.174
	Non Wage Recurrent	8,942,166.563
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Corporate Services

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16111102 Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Ideological training for 50 officers and pre-retirement training for 90 officers conducted. Public perception improved. 8 radio talk shows, 3 TV talk shows, 3 press releases & 1 national function.	28 officers are undergoing Junior Political Education and Leadership Course at Kaweweta. Prisons public perception/ image improved through conducting 06 Press Releases, 06 Television shows, 12 Radio talk shows and visiting 12 media houses, hence promoting Prisons public image and reduction in complaints from the public. UPS participated in 01 National Function (International youth day)	No variation
2,555 staff paid monthly salary. Management training for 6 officers at UMI ongoing.	2,555 staff paid monthly salary 03 officers are undergoing management training at UMI. 5 Senior officers completed Senior Command course at Bewbajja and 58 are undergoing Intermediate Command and Staff Course (ICSC) at Luzira	No variation
Senior NCO's Course for 150 staff ongoing. Junior Command Course for 150 staff ongoing.	30 staff trained in customer care in 6 regions and 20 customer care desks established in 20 Prison Units. 30 officers trained in protocol duties and diplomacy.	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: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
400 new staff recruited and training ongoing.	<p>Training of newly recruited 1,156 recruit warders and wardresses in basic prisons management is ongoing at Prisons Academy and Training School.</p> <p>500 prisons staff deployed to support other security agencies to manage elections at different levels.</p> <p>Athletics club were crowned champions of national truck and field events season 2025 contributing 6 staff/players to the national team for world athletics championships held in Tokyo, Japan</p> <p>UPS Wood Ball Club are league champions 2025.</p> <p>Quarter one (1) evaluation conducted for prisons band and UPS sports activities.</p>	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		4,349,905.815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,500.000
211107 Boards, Committees and Council Allowances		421,952.800
221001 Advertising and Public Relations		44,500.000
221003 Staff Training		3,326,850.469
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		57,796.000
224006 Food Supplies		5,000.000
227001 Travel inland		197,000.000
227004 Fuel, Lubricants and Oils		85,000.000
	Total For Budget Output	8,501,505.084
	Wage Recurrent	4,349,905.815
	Non Wage Recurrent	4,151,599.269
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	8,501,505.084
	Wage Recurrent	4,349,905.815
	Non Wage Recurrent	4,151,599.269
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Policy, Planning & Statistics

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

30 staff paid salaries Annual performance review for FY2024/25 conducted. Performance targets for FY2025/26 set. 2 research studies ongoing	30 staff paid their monthly salaries Performance targets for FY2025/26 set. Annual performance review for FY2024/25 conducted. Three (3) research to inform management decisions on going; Analysis of the causes of offending behaviour among offenders, Assessment of the risks and special needs of inmates on SGBV in UPS, Assessing the risks and special needs of refugee inmates in UPS	No variation
1 progress report, 3 statistical reports & 1 Annual statistical Abstract produced. Quarterly Monitoring & Evaluation of development projects and activities conducted: 1 report produced.	One (1) performance progress report and 3 monthly statistical reports produced. Monitoring and Review of 3 ongoing projects (1813, 1443 & 1862) is ongoing.	No variation
Data management ensured through production of copies of 40 prisons books & 78 prisons Forms.	Completed production of data management tools of 3,300 copies of 40 Prisons Books and 113,100 copies of 78 prisons Forms. Development of four (4) internal policies ongoing to strengthen administration of prisons. These include National Corrections, Anti- Corruption Strategy, Disability inclusion and Training policies.	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	74,959.365

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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,825.000
211107 Boards, Committees and Council Allowances		165,876.250
221011 Printing, Stationery, Photocopying and Binding		145,556.238
227001 Travel inland		36,210.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	460,426.853
	Wage Recurrent	74,959.365
	Non Wage Recurrent	385,467.488
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	460,426.853
	Wage Recurrent	74,959.365
	Non Wage Recurrent	385,467.488
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Inspectorate & Quality Assurance		
Key Service Area:00014 Administrative and Support Services		
PIAP Output: 1611108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
457 staff paid their monthly salaries. Custodial standards enforced in 268 prisons. 15 prisons inspected & 15 reports produced. Monthly inspections conducted in 18 prisons production centers.	457 staff paid their monthly salaries Minimum custodial standards maintained in 269 prisons, 22 prisons inspected Inspected 10 prisons production centers	one new prison was opened at Maracha

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16111108 Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Human Rights committees in 268 prisons facilitated and assessed quarterly. 90 Visiting Justices in 10 districts inducted and facilitated to observe human rights compliance.	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, reviewing and enforcing service delivery standards and Human rights in 269 stations Facilitated 14 Visiting Justices in North Western to conduct human rights inspections in 12 prison units.	one new prison was opened at Maracha
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	717,467.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,098.000
221011 Printing, Stationery, Photocopying and Binding	76,550.000
227001 Travel inland	275,817.500
227004 Fuel, Lubricants and Oils	83,367.250
Total For Budget Output	1,187,300.059
Wage Recurrent	717,467.309
Non Wage Recurrent	469,832.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,187,300.059
Wage Recurrent	717,467.309
Non Wage Recurrent	469,832.750
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1862 Institutional Development for Uganda Prisons Service

Key Service Area: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
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Project:1862 Institutional Development for Uganda Prisons Service

PIAP Output: 16030205 JLOS Systems Automated and Integrated

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

Procurement of 49 computers, 268 prisoner ID cameras, 1 photocopier, and 4 external disks initiated - bidding stage. Procurement of Radio Communication systems for Aswa prisons complex – initiated.	Procurement of 49 computers and accessories is on going-evaluation stage Procurement of 266 cameras for prisoners' identification is ongoing-evaluation stage Procurement of One photocopier and 4 external disks is ongoing-evaluation stage Procurement of digital radio communication system for Aswa 2 and Aswa 3 is ongoing- evaluation of bids done	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	294,967.958
Total For Budget Output	294,967.958
GoU Development	294,967.958
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	294,967.958
GoU Development	294,967.958
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:02 Safety and Security

Departments

Department:001 Security Operations

Key Service Area: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: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
484 staff paid monthly salary. 17 dogs looked after, trained & deployed. Prisons intelligence operations coordinated in 268 prisons. Security monitoring systems maintained in all high and maximum security prisons. All security equipment maintained in 268 prisons.	484 staff paid monthly salary Security of the prisons enhanced; 20 dogs under canine unit looked after trained & deployed Prisons intelligence operations coordinated - 61 JOC meetings coordinated, intelligence committees maintained in 19 regions and 269 prisons Security monitoring systems maintained in 20 prisons Assorted security equipment maintained (100%) in 269 prisons	one new prison was opened at Maracha
Civil maintenance of all infrastructure conducted. Prisons land at two selected prisons surveyed and titled. Renovation of Masindi prison and a female ward at Nyabuhikye ongoing	Completed surveying & titling of prisons land at Bugungu YP/YO, Kakiika & Bulaula, Surveying, mapping & titling of Land at Kwania, Take & Pecce is ongoing Renovation of Masindi and Nyabuhikye prisons is ongoing.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,518,153.896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,416.000
211107 Boards, Committees and Council Allowances		62,500.000
221009 Welfare and Entertainment		2,500.000
224002 Veterinary supplies and services		42,425.000
224009 Classified Expenditure		319,823.000
227001 Travel inland		39,000.000
227004 Fuel, Lubricants and Oils		21,725.000
228001 Maintenance-Buildings and Structures		863,434.518
	Total For Budget Output	2,890,977.414
	Wage Recurrent	1,518,153.896
	Non Wage Recurrent	1,372,823.518

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,890,977.414
	Wage Recurrent	1,518,153.896
	Non Wage Recurrent	1,372,823.518
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Human Rights and Welfare*Departments***Department:001 Prisons Health Services****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 1611108 Improved safety and security of prisons****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

800 staff and 9,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections. 56 Regional Prison ART facilities stocked with HIV testing kits and HIV/AIDS drugs.	<p>Promoted health of staff and prisoners through supporting 711 (262 females) staff and 9,704 prisoners (1,612 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections – 457 (377 males and 80 females) new HIV positive clients were enrolled into care.</p> <p>Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDS drugs - 7,835 patients (6,385 males; 1,450 females) living with HIV/AIDS clients received ARVs/ART</p> <p>77% (2,398/3,099) of persons living with HIV/AIDS tested for Viral load were Virally suppressed.</p> <p>29,568 prisoners (4,394 females & 25,174 males) were tested for HIV and assessed for TB on admission to prison.</p> <p>29 pregnant and lactating mothers (staff) identified as HIV positive started on ARVs for Elimination of Mother-To-Child Transmission program (EMTCT).</p>	No Variation
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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		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		174,323.750
224006 Food Supplies		3,250.000
	Total For Budget Output	177,573.750
	Wage Recurrent	0.000
	Non Wage Recurrent	177,573.750
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000064 Malaria Prevention and Treatment**PIAP Output: 1611108 Improved safety and security of prisons****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

Indoor residual spraying conducted in 67 prisons. Reduced malaria prevalence in prisons from 43% to 36.25%.	Indoor residual spraying conducted in 25 prisons units Malaria prevalence in prisons reduced from 48% to 44% 35 VHT teams established across the 19 UPS regions to support community health sensitizations	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		85,370.800
	Total For Budget Output	85,370.800
	Wage Recurrent	0.000
	Non Wage Recurrent	85,370.800
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area: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: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
442 staff paid monthly salary. 171 health units provided with medical supplies. 24,307 in-patients & 97,478 out patients treated.	442 staff paid monthly salary 171 health units provided with medical supplies 217,223 outpatients (121,645 males and 95,578 females), and 2,545 in patients were treated of various illnesses and ailments	No variation
Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners.	29,568 (4,394 females) of the newly admitted prisoners were medically examined on admission. 2,814 newly admitted prisoners (240 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services Improved the welfare of prisoners through identifying 3,855 prisoners (162 females) with Low Body Mass Index on admission and providing them with nutritional services. 28% (395/1,436) prisoners who were medically screened on entry tested positive for TB 79% (283/353) of the patients on TB treatment cured Indoor residual spraying conducted in 25 prison units	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	3,189,157.393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
224001 Medical Supplies and Services	457,412.500
224006 Food Supplies	248,952.800
227001 Travel inland	13,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	1,540.800

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		496,500.000
	Total For Budget Output	4,469,363.493
	Wage Recurrent	3,189,157.393
	Non Wage Recurrent	1,280,206.100
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,732,308.043
	Wage Recurrent	3,189,157.393
	Non Wage Recurrent	1,543,150.650
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Care and Human Rights		
Key Service Area:460054 Prisons Welfare Services		
PIAP Output: 1611108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
150 staff paid monthly salary. A daily average of 84,858 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,074 female prisoners provided with 100% sanitary needs & undergarments.	150 staff paid monthly salary A daily average of 78,842 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,840 female prisoners provided with 100% sanitary needs & undergarments	No variation
302 children staying with their mothers given special care for growth & development. 84,858 prisoners and 16,177 staff dressed with a pair of uniform each. 268 prisons provided with utilities _ water, electricity & firewood.	291 children staying with their mothers given special care for growth & development. 78,842 prisoners and 14,965 staff dressed with a pair of uniform each. 269 prisons provided with utilities _ water, electricity & firewood	one new prison was opened at Maracha

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1611108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
<p>5,456.25MT of maize grain produced to supplement prisoners' feeding. 1,501.3MT of seed produced to support to Parish Development Model.</p>	<p>Grain Production:</p> <p>Maize Grain: Produced 6,729MT from 7,769 acres in season 2025A to supplement prisoners' maize feeding requirement: Planted and managed 4,113 acres in season 2025B – 7,403MT is expected</p> <p>Soya Grain: Produced 123MT from 700 acres in season 2025A: Planted and managed 360 acres in season 2025B-216MT is expected</p> <p>Sunflower: Produced 395MT from 1,255 acres in season 2025A: Planted 963 acres in season 2025B– 482MT is expected</p> <p>Seed Production:</p> <p>Maize seed: Produced 581MT from 602 acres in season 2025A: Planted and managed 792 acres in season 2025B – 600MT is expected.</p> <p>Foundation Maize seed: Planted and Managed 114 acres - 11.4MT is expected</p> <p>Soya seed: Produced 25MT in season 2025A: Planted and managed 680 acres in season 2025B – 340MT is expected.</p> <p>Sunflower: Planted and managed 470 acres in season 2025B - 230MT is expected</p> <p>NTR worth 16.3bn generated</p> <p>69 tractors, 1 bulldozer and other assorted farm machinery maintained</p>	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		233,990.676
221003 Staff Training		68,270.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		8,027.200
221012 Small Office Equipment		132,008.701
223005 Electricity		1,873,507.000
223006 Water		3,911,063.749
223007 Other Utilities- (fuel, gas, firewood, charcoal)		765,920.000
224001 Medical Supplies and Services		510,224.380
224003 Agricultural Supplies and Services		7,945,760.600
224004 Beddings, Clothing, Footwear and related Services		2,656,090.000
224006 Food Supplies		37,817,227.976
227001 Travel inland		56,482.000
227004 Fuel, Lubricants and Oils		138,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		32,000.000
	Total For Budget Output	56,150,822.282
	Wage Recurrent	233,990.676
	Non Wage Recurrent	55,916,831.606
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	56,150,822.282
	Wage Recurrent	233,990.676
	Non Wage Recurrent	55,916,831.606
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Social Welfare Services		
Key Service Area:460054 Prisons Welfare Services		
PIAP Output: 1611204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
141 staff paid monthly salary. Duty Free shop services offered to 125 staff - materials distributed to regional stores. Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff. Staff spouses facilitated. 1 staff project ongoing.	141 staff paid monthly salary Duty free shop materials procured and distributed to all regional and sub-regional stores: 96 staff benefited from Duty Free Shop of which 15 staff purchased for the first time. Operations of the Prisons SACCO enhanced; Membership has increased to 13,610 members: Loan Portfolio is shs.10.005bn, Asset Portfolio is shs.12.1bn, share portfolio is shs.7.6bn and savings portfolio of shs.2.2bn	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		220,032.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,500.000
224003 Agricultural Supplies and Services		3,000.000
227001 Travel inland		19,996.000
227003 Carriage, Haulage, Freight and transport hire		14,884.000
227004 Fuel, Lubricants and Oils		63,635.750
229201 Sale of goods purchased for resale		1,000,000.000
273102 Incapacity, death benefits and funeral expenses		70,000.000
282105 Court Awards		103,397.000
	Total For Budget Output	1,549,445.365
	Wage Recurrent	220,032.615
	Non Wage Recurrent	1,329,412.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,549,445.365
	Wage Recurrent	220,032.615
	Non Wage Recurrent	1,329,412.750
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Vote Function:04 Prisons Production		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1443 Revitalisation of prison Industries		
Key Service Area:00003 Facilities and Equipment Management		
PIAP Output: 16111302 Prisons production enterprises Enhanced		
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development		
Procurement of assorted production equipment (Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines -5, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts) initiated – bidding stage.	Procurement of assorted industrial equipment; Computerized Embroidery machine-01, industrial sewing machine mortars-60pcs, Leather machines-02pcs & Cutters-5 is ongoing- files ready for commitment	No variation
All (100%) industrial equipment maintained.	All (100%) Industrial equipment and machinery maintained at Kitalya Mini-Max Prison, Upper and Murchison Bay workshops.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460055 Production & productivity enhancement		
PIAP Output: 16111302 Prisons production enterprises Enhanced		
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development		
Training of 45 staff in industrial safety and modern production technologies ongoing. Shs.0.600bn produced in Non Tax Revenue through furniture production.	Produced products worth shs 1.32bn in Non-Tax Revenue through production of furniture.	There was an increase in the demand for products internally and from government MDAs

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitalisation of prison Industries		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,500.000
229201 Sale of goods purchased for resale		953,000.000
	Total For Budget Output	985,500.000
	GoU Development	985,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	985,500.000
	GoU Development	985,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Procurement of assorted security equipment initiated – bidding stage. PMIS enhancement ongoing.	Procured assorted security equipment to enhance security of prisons. PMIS enhancement is ongoing. Procurement of assorted ICT equipment for rollout of PMIS to 10 Prison stations, 5 Prison districts and 5 Prison regions is ongoing Procurement of Virtual Private Network for all ups systems, Annual Technical Support for Human Resource Management Information System, Annual Technical Support for Internal Communication Systems is ongoing	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
PIAP Output: 1611108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Procurement of 02 (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups initiated – bidding stage.	Procurement of one (1) 20MT truck, 04 Station wagons, 06 thirty-seater buses, 02 Saloon cars, 01 pickup and 02 Omnibuses(drones) is ongoing (04 vehicles awaiting delivery, 12 at contract evaluation) Construction of the two (02) 3,000 MT silo storage facilities at Lugore and Rwimi to be commissioned in November, 2025	No variation
Procurement of assorted medical equipment Electrochemiluminescence (1), Digital high resolution X-Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for staff hospital initiated – bidding stage.	Procurement of assorted medical equipment. Electrochemiluminescence (1), Digital high-resolution X Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for staff hospital is ongoing - Bid evaluation stage	No variation
125 staff from 25 stations trained in PMIS Programs	Development of the Prisons Infrastructure Upgrade and Development Project is ongoing. Awaiting approval to Project proposal stage Development of Prisons Security and Safety Equipment project is ongoing. Approved to project Pre-feasibility study stage.	No variation
PIAP Output: 1611201 Housing of Security personnel improved		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital initiated – bidding stage.	Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing – bid evaluation stage	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1813 Enhancement of Prisons Production Systems and Value Addition Project

PIAP Output: 16111201 Housing of Security personnel improved

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital initiated – bidding stage.	Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital is ongoing – bid evaluation	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	100,000.000
222001 Information and Communication Technology Services.	150,000.000
225201 Consultancy Services-Capital	1,200,000.000
312211 Heavy Vehicles - Acquisition	356,244.640
312212 Light Vehicles - Acquisition	759,000.000
312311 Classified Assets - Acquisition	454,500.000
Total For Budget Output	3,019,744.640
GoU Development	3,019,744.640
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 16111108 Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Completed construction of 30 staff houses in Butiti (10), Yumbe (10), Nebbi (10).	Construction of 10 staff houses in Butiti is ongoing at foundation level. Construction of 20 houses (Yumbe- 10, Nebbi -10) started-mobilization of materials is ongoing	No variation
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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Completed construction of 116staff houses in Kakumiro (10), Fort portal (10), Luzira (96).	Construction of 10 staff houses in Kakumiro is ongoing- foundation level, Construction of 106 houses (Fort portal-10, Luzira complex- 96) started- mobilization of materials is ongoing Construction of 456 staff houses ongoing at different levels; Roofed-55 (Sanga-5, Kigandalo-10, Kiboga-10, Nakisunga-10, Kyazanga-10, Nebbi-10), Roofing - 40(Mukungwe-10, Kasangati-10, Buwambo - 10, Nyenga-10), Window level-20(Bulaula-10, Maiha-10), Wall plate level-20(Kigo-10, Nyabuhikye-10), Foundation-321(Luzira complex-300, Kihiki-10, Kapeeka-10, Nakasongola-1)	No variation
Kitchen and energy saving stoves constructed in Nakasongola (M), Masindi (M), Fort Portal (M), Soroti (M), Lira (M).	Construction of Kitchen and energy saving stoves at Nakasongola (M) is ongoing- final finishes. Procurement of contractors for construction of Kitchen and energy saving stoves at Masindi (M), Fort Portal (M), Soroti (M) & Lira (M) is ongoing- Bid evaluation.	No variation
Construction of one TB wards at Kakiika to enhance TB management started.	Production of drawings and BOQs for construction of TB wards at Kakiika is ongoing. Construction of a seed store at Ibuga is ongoing - Materials mobilization stage.	The delay in commencement of Kakiika was caused by delay in approval of the designs for the isolation ward

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
PIAP Output: 1611108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
<p>Construction of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Murchison Bay completed. Double chain-link fencing of prisons at Budaka & Kakumiro completed.</p>	<p>Construction of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Murchison Bay started- mobilization of materials is ongoing</p> <p>Double chain link fencing of Budaka (260 running meters) & Kakumiro (273 running meters) started- Expected to be completed in December 2025</p> <p>Completed construction of storied ward at Luzira Women with a holding capacity of 122 prisoners (440 sq metres)</p> <p>Fencing of 18 various prison units ongoing at different levels. completed-9 (Ngogwe, Mityana, Amudat, Nakapiripirit, Makulubita, Ntwetwe, Sanga, Kiryandongo, Buwambo).</p>	No variation
<p>Construction of prisoner's wards of 75 prisoners each at Kitgum (2) & Kisoro (2) completed. Clean water systems established at Mbarara (M), Masaka (M) & Kitalya.</p>	<p>Construction of two (2) wards in Kisoro is ongoing- foundation level,</p> <p>Construction of two (2) wards in Kitgum started- mobilization of materials ongoing.</p> <p>Procurement of contractors for sinking of deep wells at Mbarara (M), Masaka (M) & Kitalya is ongoing- Bid evaluation.</p>	No variation
<p>Installation of solar lighting system at Ragem prison ongoing. Procurement of construction materials for sanitation & hygiene facilities at Kitalya Prisons Training School completed.</p>	<p>Procurement of contractor to install solar lighting at Ragem prison is ongoing- Bid evaluation.</p> <p>Completed construction of 8 bathing shelters, 2 urinals for trainers and trainees, rehabilitation of 14 stances of toilets & 2 water wells at Kitalya Training School.</p>	No variation
<p>Construction of One (01) prisoners' ward of 75 prisoners each at Lukaya, Rakai, Mutukula, Butuntumula, completed.</p>	<p>Construction of one (1) low-cost ward of 75 prisoners at Butuntumula is ongoing – wall plate level</p> <p>Construction of one (1) low-cost ward of 75 prisoners each at Lukaya, Rakai, Mutukula started - mobilization of materials is ongoing.</p>	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1813 Enhancement of Prisons Production Systems and Value Addition Project**PIAP Output: 1611201 Housing of Security personnel improved****Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

Construction of 60 staff housing units in Kaladima (10), Amuru (20), Pader (10), Soroti (M) (10), Nakatunya (10) completed	Construction of 60 staff housing units in Kaladima (10), Amuru (20), Pader (10), Soroti (M) (10), Nakatunya (10) started- mobilization of materials is ongoing.	No variation
Completed construction of 20 staff houses in Butuntumula (10), Kanungu (10).	Construction of 20 staff houses (Butuntumula -10, Kanungu -10) started - mobilization of materials is ongoing	No variation
Completed construction of 30 staff houses in Mutukula (20), Kiboga (10).	Construction of 20 staff houses (Butuntumula -10, Kanungu -10) started - mobilization of materials is ongoing	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	35,950.000
Total For Budget Output	35,950.000
GoU Development	35,950.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460055 Production and Productivity Enhancement**PIAP Output: 1611302 Prisons production enterprises Enhanced****Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development**

2,000 acres of cotton planted and managed with expected output of 2,000 bales of cotton.	Planted and managed 4,587 acres of cotton for season 2025 with expected output of 4,587 bales	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	1,866,324.493
225204 Monitoring and Supervision of capital work	24,988.000
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	1,991,312.493
GoU Development	1,991,312.493
External Financing	0.000
Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
	<i>AIA</i>	0.000
	Total For Project	5,047,007.133
	GoU Development	5,047,007.133
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:05 Rehabilitation and re-integration of Offenders		
<i>Departments</i>		
Department:001 Offender Education and Training		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16111302 Prisons production enterprises Enhanced		
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development		
25 acres of new forest and 13 acres of fruits planted. All the existing 1,514 acres of forests maintained.	22,691 Local tree seedlings produced and distributed to; Butoolo-500, Aswa I- 4,345, Lugore- 4,346, Kitalya farm- 3,000, Kitalya PATS- 1,500, Ruimi- 9,000 for planting in 75.6 acres. All existing 1,514 acres of forests maintained	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460052 Offender Rehabilitation and Re-integration		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
103 staff paid monthly salary. 6,250 offenders including 6,075 males, 175 females imparted with vocational skills. 3,000 inmates trained in agricultural skills.	103 staff paid monthly salary 4,069 offenders (197 females, 3,872males) imparted with vocational skills 196 inmates (23females and 173males) internally trade tested in various vocational trades. 1,442 inmates trained in agricultural skills.	No variation
2,500 offenders including 2,388 males & 112 females on Formal Education & 2,500 (including 2,300 males & 200 females on Functional Adult Literacy facilitated with scholastic materials. Patriotism training & civic orientation conducted for 8,750 inmates.	4,124 offenders (153 females and 3,971 males) on Formal Education & 3,116 learners (139 females and 2,977 males) on Adult Learning and Community Education, facilitated with scholastic materials 61 male inmate university students are undertaking diploma programs at Makerere University Business School	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		160,157.538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,261.807
221001 Advertising and Public Relations		6,120.000
221009 Welfare and Entertainment		16,000.000
224002 Veterinary supplies and services		20,000.000
224003 Agricultural Supplies and Services		1,185,960.000
227001 Travel inland		104,123.660
227004 Fuel, Lubricants and Oils		65,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		287,940.606
229201 Sale of goods purchased for resale		92,204.000
	Total For Budget Output	2,001,267.611
	Wage Recurrent	160,157.538
	Non Wage Recurrent	1,841,110.073
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	2,001,267.611
	Wage Recurrent	160,157.538
	Non Wage Recurrent	1,841,110.073
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Social Rehabilitation and re-integration**Key Service Area:460052 Offender Rehabilitation and Re-integration****PIAP Output: 16030203 Crime Prevention and response Strengthened****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

12,500 inmates (1,250 females) given rehabilitative guidance & counseling. 325 inmates reintegrated back to their communities. Release of prisoners on parole piloted - 125 prisoners released.	20,687 inmates (827 female) provided with counseling and guidance services 612 inmates (549 Male, 63 females) reintegrated back to their communities and 27 inmates provided with re-integration packages.	No variation
16,250 inmates facilitated with socializing skills _ games, music dance & drama. 16,250 offered (15,800 males, 450females) spiritual & moral services. 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change.	8,250 (7,055 male & 1,195 female) facilitated with socializing skills _ games, music dance & drama 15,702 (15,052 male & 650 females) offered spiritual & moral services 300 sex offenders enrolled on sex offender rehabilitation programs with attitude and behavioural change 1,930 inmates (1,311 male and 619 female) imparted with life skills 17,679 (15,901 male and 1,778 female) linked to their families and relatives through maintaining social relations between inmates and the outside world	No variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	445,679.332

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,893.000
211107 Boards, Committees and Council Allowances		78,139.710
227001 Travel inland		56,500.000
227004 Fuel, Lubricants and Oils		10,500.000
	Total For Budget Output	597,712.042
	Wage Recurrent	445,679.332
	Non Wage Recurrent	152,032.710
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	597,712.042
	Wage Recurrent	445,679.332
	Non Wage Recurrent	152,032.710
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:06 Prisoners Management		
<i>Departments</i>		
Department:001 Administration of Remand Prisoners		
Key Service Area: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
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PIAP Output: 16030102 Equitable justice services provided**Programme Intervention: 160301 Enhance equitable access to justice for social economic development**

6,092 staff paid monthly salaries. A daily average of 1,737 prisoners delivered to courts. Remand population reduced from 46.9% to 46.5%. All lawful production warrants adhered to 100%.	6,092 staff paid monthly salaries An average of 1,824 prisoners delivered to 280 courts spread country wide Remand population reduced from 46.9% to 46.2% 100% adherence to production & remand warrants through production of prisoners to court: 21,498 inmates were produced to and released from courts.	No variation
4,250 remand inmates linked to criminal justice actors.	12,507 (10,571 male 1936 female) inmates linked to criminal justice actors	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	15,735,438.687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,850.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227004 Fuel, Lubricants and Oils	880,100.000
Total For Budget Output	16,728,388.687
Wage Recurrent	15,735,438.687
Non Wage Recurrent	992,950.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,728,388.687
Wage Recurrent	15,735,438.687
Non Wage Recurrent	992,950.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Administration of Convicted Prisoners**Key Service Area: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: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
1,442 staff paid monthly salaries. 1,250 inmates (1,220 males, 30 females) facilitated with transport on release. 1,500 inmates (1,450 males, 50 females) paid their earning scheme.	1,442 staff paid monthly salaries 7,143 convicted prisoners facilitated with transport upon release on their due dates 12,331 inmates paid their earning scheme.	No variation
Prisons congestion regulated through internal transfer of 3,000 prisoners. Sentence planning & management conducted for all convicted prisoners; 1,250 convicts released on their due dates.	4,311 inmates redistributed country wide to mitigate congestion and its associated effects Sentence planning and management conducted for all convicted prisoners – 7,143 convicted prisoners 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	4,379,206.918	
211104 Employee Gratuity	156,534.963	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	24,500.000	
273104 Pension	143,325.250	
Total For Budget Output	4,710,667.131	
Wage Recurrent	4,379,206.918	
Non Wage Recurrent	331,460.213	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	4,710,667.131	
Wage Recurrent	4,379,206.918	
Non Wage Recurrent	331,460.213	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Development Projects

N/A

Programme:19 Administration of Justice**Vote Function:06 Prisoners Management***Departments*

N/A

*Development Projects***Project:1443 Revitalisation of prison Industries****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 19121304 Transport equipment acquired****Programme Intervention: 191213 Retool Justice service delivery points**

Procurement of four thirty-seater buses for delivery of prisoners to court initiated – Bidding stage.

Procurement of 04 thirty-seater buses for delivery of prisoners to court ongoing- solicitor general's approval

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
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	119,450,004.399
Wage Recurrent	35,693,691.718
Non Wage Recurrent	77,428,837.590
GoU Development	6,327,475.091
External Financing	0.000
Arrears	0.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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	
Vote Function:01 Management and Administration	
<i>Departments</i>	
Department:001 Finance and Administration	
Key Service Area:00010 Leadership and Management	
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<p>A total of 2,342 in post staff and 1,790 pensioners paid their monthly benefits</p> <p>268 prisons & barracks supplied with utilities</p> <p>4 Prisons Council & 4 Top Management activities conducted</p> <p>All the staff and updated their salaries and records validated</p>	<p>Average of 2,342 in post staff and 1,790 pensioners received monthly payments</p> <p>All 269 prisons & barracks supplied with utilities</p> <p>1 Prisons Council & 3 Top Management meetings held</p> <p>Coordinated the validation of all staff onto the payroll, updated staff salaries and records in all 19 regions</p>
<p>268 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment</p> <p>Cleaning and sanitation activities conducted in all 268 prisons</p>	<p>All 269 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements</p> <p>Cleaning and sanitation activities conducted in all 269 prisons - good sanitation maintained.</p> <p>Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment; repaired and maintained office equipment and furniture at Prisons headquarters.</p> <p>Minimum custodial standards ensured in all the 269 prisons- All are operational.</p>
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
288 vehicles and 64 motorcycles maintained and operational	273 vehicles and 67 motorcycles maintained and operational

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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	4,581,762.174
211103 Statutory salaries	87,780.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	331,551.000
211107 Boards, Committees and Council Allowances	568,722.000
221001 Advertising and Public Relations	18,900.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	94,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	80,535.824
221016 Systems Recurrent costs	82,687.500
222001 Information and Communication Technology Services.	217,939.129
223003 Rent-Produced Assets-to private entities	112,908.000
223005 Electricity	37,500.000
223006 Water	12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,612.000
224001 Medical Supplies and Services	191,064.000
224006 Food Supplies	528,548.300
224009 Classified Expenditure	611,175.334
224011 Research Expenses	140,000.000
227001 Travel inland	175,345.000
227004 Fuel, Lubricants and Oils	364,316.000
228001 Maintenance-Buildings and Structures	250,000.000
228002 Maintenance-Transport Equipment	589,146.474
228003 Maintenance-Machinery & Equipment Other than Transport	84,575.000
228004 Maintenance-Other Fixed Assets	336,600.000
273104 Pension	2,423,585.508
273105 Gratuity	1,662,455.494
Total For Budget Output	13,611,708.737
Wage Recurrent	4,669,542.174
Non Wage Recurrent	8,942,166.563

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 13,611,708.737
	Wage Recurrent 4,669,542.174
	Non Wage Recurrent 8,942,166.563
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Corporate Services**Key Service Area:000014 Administrative and Support Services****PIAP Output: 16111102 Capacity of Security Personnel Enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

Ideological training for 200 officers and pre-retirement training for 90 officers conducted.	28 officers are undergoing Junior Political Education and Leadership Course at Kaweweta.
Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions.	Prisons public perception/ image improved through conducting 06 Press Releases, 06 Television shows, 12 Radio talk shows and visiting 12 media houses, hence promoting Prisons public image and reduction in complaints from the public.
	UPS participated in 01 National Function (International youth day)
2,555 staff paid monthly salary	2,555 staff paid monthly salary
Management training for 6 officers at UMI, leadership training for 30 officers at NALI conducted.	03 officers are undergoing management training at UMI.
Senior command training for 20 senior officers and intermediate command training for 40 officers completed	5 Senior officers completed Senior Command course at Bewbajja and 58 are undergoing Intermediate Command and Staff Course (ICSC) at Luzira
Senior NCO's Course for 300 staff conducted	30 staff trained in customer care in 6 regions and 20 customer care desks established in 20 Prison Units.
Junior NCO's Course for 300 staff conducted	30 officers trained in protocol duties and diplomacy.
Junior Command Course for 250 staff conducted	
Refresher course in Stores/Armory for 250 staff conducted	
Training of 250 data clerks completed	

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111102 Capacity of Security Personnel Enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
400 new staff recruited and trained in prisons management to enhance security of prisons	Training of newly recruited 1,156 recruit warders and wardresses in basic prisons management is ongoing at Prisons Academy and Training School.
400 staff deployed to support other security agencies to manage elections	500 prisons staff deployed to support other security agencies to manage elections at different levels. Athletics club were crowned champions of national track and field events season 2025 contributing 6 staff/players to the national team for world athletics championships held in Tokyo, Japan UPS Wood Ball Club are league champions 2025. Quarter one (1) evaluation conducted for prisons band and UPS sports activities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	4,349,905.815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000
211107 Boards, Committees and Council Allowances	421,952.800
221001 Advertising and Public Relations	44,500.000
221003 Staff Training	3,326,850.469
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	57,796.000
224006 Food Supplies	5,000.000
227001 Travel inland	197,000.000
227004 Fuel, Lubricants and Oils	85,000.000
Total For Budget Output	8,501,505.084
Wage Recurrent	4,349,905.815
Non Wage Recurrent	4,151,599.269
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,501,505.084

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,349,905.815
	Non Wage Recurrent	4,151,599.269
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Policy, Planning & Statistics**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 16090108 Planning and Budgeting services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

30 staff paid salaries Performance targets for FY2025/26 set. Annual performance review for FY2024/25 & semiannual performance review FY2025/26 conducted. 2 research studies conducted.	30 staff paid their monthly salaries Performance targets for FY2025/26 set. Annual performance review for FY2024/25 conducted. Three (3) research to inform management decisions on going; Analysis of the causes of offending behaviour among offenders, Assessment of the risks and special needs of inmates on SGBV in UPS, Assessing the risks and special needs of refugee inmates in UPS
Annual Budgets, work plans & reports produced, 4 progress reports, 12 statistical reports & 1 Annual statistical Abstract produced. Quarterly Monitoring & Evaluation of development projects and activities conducted: 4 reports produced	One (1) performance progress report and 3 monthly statistical reports produced. Monitoring and Review of 3 ongoing projects (1813, 1443 &1862) is ongoing.
Data management ensured through production of copies of 40 prisons books & 78 prisons Forms	Completed production of data management tools of 3,300 copies of 40 Prisons Books and 113,100 copies of 78 prisons Forms. Development of four (4) internal policies ongoing to strengthen administration of prisons. These include National Corrections, Anti-Corruption Strategy, Disability inclusion and Training policies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	74,959.365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,825.000
211107 Boards, Committees and Council Allowances	165,876.250
221011 Printing, Stationery, Photocopying and Binding	145,556.238

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	<i>UShs Thousand</i>	
Item	Spent	
227001 Travel inland	36,210.000	
227004 Fuel, Lubricants and Oils	15,000.000	
	Total For Budget Output	460,426.853
	Wage Recurrent	74,959.365
	Non Wage Recurrent	385,467.488
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	460,426.853
	Wage Recurrent	74,959.365
	Non Wage Recurrent	385,467.488
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Inspectorate & Quality Assurance		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 1611108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
457 staff paid their monthly salaries	457 staff paid their monthly salaries	
Custodial standards enforced in 268 prisons. 60 prisons inspected & 60 reports produced	Minimum custodial standards maintained in 269 prisons, 22 prisons inspected	
Monthly inspections conducted in 73 prisons production centers	Inspected 10 prisons production centers	
Human Rights committees in 268 prisons facilitated and 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, reviewing and enforcing service delivery standards and Human rights in 269 stations	
355 Visiting Justices inducted and facilitated to observe human rights compliance	Facilitated 14 Visiting Justices in North Western to conduct human rights inspections in 12 prison units.	

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	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	717,467.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,098.000
221011 Printing, Stationery, Photocopying and Binding	76,550.000
227001 Travel inland	275,817.500
227004 Fuel, Lubricants and Oils	83,367.250
Total For Budget Output	1,187,300.059
Wage Recurrent	717,467.309
Non Wage Recurrent	469,832.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,187,300.059
Wage Recurrent	717,467.309
Non Wage Recurrent	469,832.750
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1862 Institutional Development for Uganda Prisons Service	
Key Service Area:000003 Facilities and Equipment Management	
PIAP Output: 16030205 JLOS Systems Automated and Integrated	
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
49 computers and accessories procured	Procurement of 49 computers and accessories is on going- evaluation stage
268 prisons supplied with cameras for prisoners' identification.	Procurement of 266 cameras for prisoners' identification is ongoing- evaluation stage
One photocopier and 4 external disks procured	Procurement of One photocopier and 4 external disks is ongoing- evaluation stage
Radio Communication systems installed at Aswa prisons complex	Procurement of digital radio communication system for Aswa 2 and Aswa 3 is ongoing- evaluation of bids done

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1862 Institutional Development for Uganda Prisons Service	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	294,967.958
Total For Budget Output	294,967.958
GoU Development	294,967.958
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	294,967.958
GoU Development	294,967.958
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Vote Function:02 Safety and Security	
<i>Departments</i>	
Department:001 Security Operations	
Key Service Area:460053 Prisoners Management Services	
PIAP Output: 1611101 Technical Capability enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
484 staff paid monthly salary	484 staff paid monthly salary
17 dogs looked after, trained & deployed	Security of the prisons enhanced; 20 dogs under canine unit looked after trained & deployed
Prisons intelligence operations coordinated in 268 prisons	Prisons intelligence operations coordinated - 61 JOC meetings coordinated, intelligence committees maintained in 19 regions and 269 prisons
Security monitoring systems maintained in 20 prisons	Security monitoring systems maintained in 20 prisons
All security equipment maintained in 268 prisons	Assorted security equipment maintained (100%) in 269 prisons

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1611101 Technical Capability enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
Civil maintenance of all prisons infrastructure conducted Prisons land at 5 selected prisons surveyed and titled	Completed surveying & titling of prisons land at Bugungu YP/YO, Kakiika & Bulaula, Surveying, mapping & titling of Land at Kwania, Take & Pecce is ongoing
Renovation of prisons at Masindi, female ward at Nyabuhikye, Prisons Academy & Training School, Murchison Bay Hospital	Renovation of Masindi and Nyabuhikye prisons is ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,518,153.896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,416.000
211107 Boards, Committees and Council Allowances	62,500.000
221009 Welfare and Entertainment	2,500.000
224002 Veterinary supplies and services	42,425.000
224009 Classified Expenditure	319,823.000
227001 Travel inland	39,000.000
227004 Fuel, Lubricants and Oils	21,725.000
228001 Maintenance-Buildings and Structures	863,434.518
Total For Budget Output	2,890,977.414
Wage Recurrent	1,518,153.896
Non Wage Recurrent	1,372,823.518
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,890,977.414
Wage Recurrent	1,518,153.896
Non Wage Recurrent	1,372,823.518
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:03 Human Rights and Welfare*Departments*

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:001 Prisons Health Services

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 16111108 Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

800 staff and 9,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections

56 Regional Prison ART facilities stocked with HIV testing kits and HIV/AIDs drugs

Promoted health of staff and prisoners through supporting 711 (262 females) staff and 9,704 prisoners (1,612 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections – 457 (377 males and 80 females) new HIV positive clients were enrolled into care.

Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs - 7,835 patients (6,385 males; 1,450 females) living with HIV/AIDS clients received ARVs/ART

77% (2,398/3,099) of persons living with HIV/AIDs tested for Viral load were Virally suppressed.

29,568 prisoners (4,394 females & 25,174 males) were tested for HIV and assessed for TB on admission to prison.

29 pregnant and lactating mothers (staff) identified as HIV positive started on ARVs for Elimination of Mother-To-Child Transmission program (EMTCT).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	174,323.750
224006 Food Supplies	3,250.000
Total For Budget Output	177,573.750
Wage Recurrent	0.000
Non Wage Recurrent	177,573.750
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000064 Malaria Prevention and Treatment

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111108 Improved safety and security of prisons	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
Indoor residual spraying conducted in 268 prisons	Indoor residual spraying conducted in 25 prisons units
Reduced malaria prevalence in prisons from 43% to 18%	Malaria prevalence in prisons reduced from 48% to 44%
	35 VHT teams established across the 19 UPS regions to support community health sensitizations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224001 Medical Supplies and Services	85,370.800
Total For Budget Output	85,370.800
Wage Recurrent	0.000
Non Wage Recurrent	85,370.800
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460054 Prisons Welfare Services

PIAP Output: 16111108 Improved safety and security of prisons	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
442 staff paid monthly salary	442 staff paid monthly salary
171 health units provided with medical supplies	171 health units provided with medical supplies
97,228 in-patients & 389,909 out patients treated	217,223 outpatients (121,645 males and 95,578 females), and 2,545 in patients were treated of various illnesses and ailments

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111108 Improved safety and security of prisons	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners	29,568 (4,394 females) of the newly admitted prisoners were medically examined on admission.
Indoor residual spraying conducted in 268 prisons	2,814 newly admitted prisoners (240 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services Improved the welfare of prisoners through identifying 3,855 prisoners (162 females) with Low Body Mass Index on admission and providing them with nutritional services. 28% (395/1,436) prisoners who were medically screened on entry tested positive for TB 79% (283/353) of the patients on TB treatment cured Indoor residual spraying conducted in 25 prison units

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	3,189,157.393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
224001 Medical Supplies and Services	457,412.500
224006 Food Supplies	248,952.800
227001 Travel inland	13,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	1,540.800
263402 Transfer to Other Government Units	496,500.000
Total For Budget Output	4,469,363.493
Wage Recurrent	3,189,157.393
Non Wage Recurrent	1,280,206.100
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,732,308.043

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 3,189,157.393
	Non Wage Recurrent 1,543,150.650
	Arrears 0.000
	AIA 0.000

Department:002 Care and Human Rights

Key Service Area:460054 Prisons Welfare Services

PIAP Output: 1611108 Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

150 staff paid monthly salary A daily average of 88,829 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,441 female prisoners provided with 100% sanitary needs & undergarments	150 staff paid monthly salary A daily average of 78,842 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,840 female prisoners provided with 100% sanitary needs & undergarments
320 children staying with their mothers given special care for growth & development 88,829 prisoners and 16,177 staff dressed with a pair of uniform each 268 prisons provided with utilities _ water, electricity & firewood.	291 children staying with their mothers given special care for growth & development. 78,842 prisoners and 14,965 staff dressed with a pair of uniform each. 269 prisons provided with utilities _ water, electricity & firewood
21,825MT of maize grain produced to supplement prisoners' feeding 6,005.3MT of seed produced to support to Parish Development Model	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	233,990.676
221003 Staff Training	68,270.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	8,027.200
221012 Small Office Equipment	132,008.701
223005 Electricity	1,873,507.000
223006 Water	3,911,063.749
223007 Other Utilities- (fuel, gas, firewood, charcoal)	765,920.000

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	<i>UShs Thousand</i>
Item	Spent
224001 Medical Supplies and Services	510,224.380
224003 Agricultural Supplies and Services	7,945,760.600
224004 Beddings, Clothing, Footwear and related Services	2,656,090.000
224006 Food Supplies	37,817,227.976
227001 Travel inland	56,482.000
227004 Fuel, Lubricants and Oils	138,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	32,000.000
Total For Budget Output	56,150,822.282
Wage Recurrent	233,990.676
Non Wage Recurrent	55,916,831.606
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	56,150,822.282
Wage Recurrent	233,990.676
Non Wage Recurrent	55,916,831.606
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Social Welfare Services	
Key Service Area:460054 Prisons Welfare Services	
PIAP Output: 1611204 Economic empowerment for security personnel and their spouses Enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
141 staff paid monthly salary	NA
Duty Free shop services offered to 500 staff - materials distributed to regional stores	
Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff	
Staff spouses facilitated. 2 staff projects established	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
<p>141 staff paid monthly salary</p> <p>Duty Free shop services offered to 500 staff - materials distributed to regional stores</p> <p>Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff</p> <p>Staff spouses facilitated. 2 staff projects established</p>	<p>141 staff paid monthly salary</p> <p>Duty free shop materials procured and distributed to all regional and sub-regional stores: 96 staff benefited from Duty Free Shop of which 15 staff purchased for the first time.</p> <p>Operations of the Prisons SACCO enhanced; Membership has increased to 13,610 members: Loan Portfolio is shs.10.005bn, Asset Portfolio is shs.12.1bn, share portfolio is shs.7.6bn and savings portfolio of shs.2.2bn</p>
<p>141 staff paid monthly salary</p> <p>Duty Free shop services offered to 500 staff - materials distributed to regional stores</p> <p>Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff</p> <p>Staff spouses facilitated. 2 staff projects established</p>	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	220,032.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,500.000
224003 Agricultural Supplies and Services	3,000.000
227001 Travel inland	19,996.000
227003 Carriage, Haulage, Freight and transport hire	14,884.000
227004 Fuel, Lubricants and Oils	63,635.750
229201 Sale of goods purchased for resale	1,000,000.000
273102 Incapacity, death benefits and funeral expenses	70,000.000
282105 Court Awards	103,397.000
Total For Budget Output	1,549,445.365
Wage Recurrent	220,032.615
Non Wage Recurrent	1,329,412.750
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	1,549,445.365
	Wage Recurrent	220,032.615
	Non Wage Recurrent	1,329,412.750
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:04 Prisons Production*Departments*

N/A

*Development Projects***Project:1443 Revitalisation of prison Industries****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16111302 Prisons production enterprises Enhanced****Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development**

Assorted production equipment procured _ Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines -5, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts

Procurement of assorted industrial equipment; Computerized Embroidery machine-01, industrial sewing machine mortars-60pcs, Leather machines-02pcs & Cutters-5 is ongoing- files ready for commitment

All (100%) industrial equipment maintained

All (100%) Industrial equipment and machinery maintained at Kitalya Mini-Max Prison, Upper and Murchison Bay workshops.

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
<i>AIA</i>	0.000

Key Service Area:460055 Production & productivity enhancement

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1443 Revitalisation of prison Industries	
PIAP Output: 16111302 Prisons production enterprises Enhanced	
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development	
90 staff trained in industrial safety and modern production technologies	Produced products worth shs 1.32bn in Non-Tax Revenue through production of furniture.
Shs.2.399bn produced in Non Tax Revenue through furniture production	
Murchison Bay hospital furniture with 100% furniture requirements	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,500.000
229201 Sale of goods purchased for resale	953,000.000
Total For Budget Output	985,500.000
GoU Development	985,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	985,500.000
GoU Development	985,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project	
Key Service Area:000003 Facilities and Equipment Management	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project	
PIAP Output: 16111108 Improved safety and security of prisons	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
<p>Assorted security equipment procured to enhance security of 269 prisons</p> <p>Enhancement of PMIS completed. PMIS rolled out in all 269 prisons</p> <p>269 prisons, 38 DPCs & 19 Regions enabled to access Information through Prisons Virtual Private Network</p>	<p>Procured assorted security equipment to enhance security of prisons.</p> <p>PMIS enhancement is ongoing. Procurement of assorted ICT equipment for rollout of PMIS to 10 Prison stations, 5 Prison districts and 5 Prison regions is ongoing</p> <p>Procurement of Virtual Private Network for all ups systems, Annual Technical Support for Human Resource Management Information System, Annual Technical Support for Internal Communication Systems is ongoing</p>
<p>Two (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups procured</p>	<p>Procurement of one (1) 20MT truck, 04 Station wagons, 06 thirty-seater buses, 02 Saloon cars, 01 pickup and 02 Omnibuses(drones) is ongoing (04 vehicles awaiting delivery, 12 at contract evaluation)</p> <p>Construction of the two (02) 3,000 MT silo storage facilities at Lugore and Rwimi to be commissioned in November, 2025</p>
<p>Procurement of assorted medical equipment (Electrochemiluminescence (1), Digital high resolution X Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for the staff hospital</p>	<p>Procurement of assorted medical equipment. Electrochemiluminescence (1), Digital high-resolution X Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for staff hospital is ongoing - Bid evaluation stage</p>
<p>500 staff from 100 stations trained in PMIS programs</p>	<p>Development of the Prisons Infrastructure Upgrade and Development Project is ongoing. Awaiting approval to Project proposal stage</p> <p>Development of Prisons Security and Safety Equipment project is ongoing. Approved to project Pre-feasibility study stage.</p>
PIAP Output: 16111201 Housing of Security personnel improved	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
<p>Assorted medical supplies for staff hospital procured</p>	<p>Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing – bid evaluation stage</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1813 Enhancement of Prisons Production Systems and Value Addition Project

PIAP Output: 16111201 Housing of Security personnel improved

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

Procurement of assorted medical equipment of CBC Machine (5 part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1).

Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital is ongoing – bid evaluation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	100,000.000
222001 Information and Communication Technology Services.	150,000.000
225201 Consultancy Services-Capital	1,200,000.000
312211 Heavy Vehicles - Acquisition	356,244.640
312212 Light Vehicles - Acquisition	759,000.000
312311 Classified Assets - Acquisition	454,500.000
Total For Budget Output	3,019,744.640
GoU Development	3,019,744.640
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 16111108 Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

120 staff housing units constructed in Butiti (10), Yumbe (10), Nebbi (10), Kaiti (10), Iganga (10), Moroto (10), Kotido (10), Kabongo (10), Amudat (10), Ndorwa (10), Rukungiri (10), Masafu (10)

Construction of 10 staff houses in Butiti is ongoing at foundation level.
Construction of 20 houses (Yumbe- 10, Nebbi -10) started- mobilization of materials is ongoing

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project	
PIAP Output: 1611108 Improved safety and security of prisons	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
<p>Completed construction of 446 staff houses in Kakumiro (10), Fort portal (10), Arocha (10), Luzira (386), Mukungu (10), Kole (10), Myanzi (10)</p>	<p>Construction of 10 staff houses in Kakumiro is ongoing- foundation level, Construction of 106 houses (Fort portal-10, Luzira complex- 96) started- mobilization of materials is ongoing</p> <p>Construction of 456 staff houses ongoing at different levels; Roofed-55 (Sanga-5, Kigandalo-10, Kiboga-10, Nakisunga-10, Kyazanga-10, Nebbi-10), Roofing - 40(Mukungwe-10, Kasangati-10, Buwambo - 10, Nyenga-10), Window level-20(Bulaula-10, Maiha-10), Wall plate level-20(Kigo-10, Nyabuhikye-10), Foundation-321(Luzira complex-300, Kihihi-10, Kapeeka-10, Nakasongola-1)</p>
<p>Kitchen & energy saving stoves constructed in Nakasongola (M), Masindi (M), Fort Portal (M), Soroti (M), Jinja (R), Jinja (M), Lira (M), Loro, Tororo (M), Mbale (M), Masaka (M), Ndorwa (M), Amita, Ruimi, Isimba, Mubuku, Arua (M), Moroto, Kotido, Kakiika</p>	<p>Construction of Kitchen and energy saving stoves at Nakasongola (M) is ongoing- final finishes.</p> <p>Procurement of contractors for construction of Kitchen and energy saving stoves at Masindi (M), Fort Portal (M), Soroti (M) & Lira (M) is ongoing- Bid evaluation.</p>
<p>One (1) TB ward at Kakiika constructed to enhance TB management</p> <p>One seed store (2,000bags capacity) at Ibuga and two drying platforms constructed</p>	<p>Production of drawings and BOQs for construction of TB wards at Kakiika is ongoing.</p> <p>Construction of a seed store at Ibuga is ongoing - Materials mobilization stage.</p>
<p>Ten (10) storied prisoners wards of 750 prisoners (2,700 square meters) at Murchison Bay (4), Arua (4) & Lira (2) constructed.</p> <p>Budaka, Kakumiro, Nakatunya, Patongo, Kayanja and Iganga prisons fenced with a double chain-link fence each</p>	<p>Construction of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Murchison Bay started- mobilization of materials is ongoing</p> <p>Double chain link fencing of Budaka (260 running meters meters) & Kakumiro (273 running meters) started- Expected to be completed in December 2025</p> <p>Completed construction of storied ward at Luzira Women with a holding capacity of 122 prisoners (440 sq metres)</p> <p>Fencing of 18 various prison units ongoing at different levels. completed-9 (Ngogwe, Mityana, Amudat, Nakapiripirit, Makulubita, Ntwetwe, Sanga, Kiryandongo, Buwambo).</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project	
PIAP Output: 1611108 Improved safety and security of prisons	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
<p>Prisoners' wards of 75 prisoners each constructed at Kitgum (2), Rukungiri (2), Kisoro (2), Pece (2) & Rubirizi (2).</p> <p>Clean water systems established at Mbarara (M), Masindi, Arua, Lira, Mbale, Gulu, Fort Portal, Masaka (M) & Kitalya</p>	<p>Construction of two (2) wards in Kisoro is ongoing- foundation level, Construction of two (2) wards in Kitgum started- mobilization of materials ongoing.</p> <p>Procurement of contractors for sinking of deep wells at Mbarara (M), Masaka (M) & Kitalya is ongoing- Bid evaluation.</p>
<p>Solar lighting system installed at Ragem prison</p> <p>Sanitation & hygiene facilities constructed at Kitalya Prisons Training School</p>	<p>Procurement of contractor to install solar lighting at Ragem prison is ongoing- Bid evaluation.</p> <p>Completed construction of 8 bathing shelters, 2 urinals for trainers and trainees, rehabilitation of 14 stances of toilets & 2 water wells at Kitalya Training School.</p>
<p>Construction of One (01) prisoners ward of 75 prisoners each at Lukaya, Rakai. Mutukula, Butuntumula, Wakyato, Ntenjeru (W), Nyarushanje, Mitooma, Kicheche, Sanga, Ikulwe.(M), Ikulwe(F), Imanyiro, Masafu, Bubulo(M), Bubulo (F), Kibuku.</p>	<p>Construction of one (1) low-cost ward of 75 prisoners at Butuntumula is ongoing – wall plate level</p> <p>Construction of one (1) low-cost ward of 75 prisoners each at Lukaya, Rakai, Mutukula started - mobilization of materials is ongoing.</p>
PIAP Output: 1611201 Housing of Security personnel improved	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
<p>140 staff housing units constructed in Kaladima (10), Amuru (20), Pader (10), Soroti (M) (10), Nakatunya (10), Kabiramaido (10), Ntenjeru (10), Bulaula (10), Kabonera (10), Bubukwanga (10), Lotuturu (10), Kisoko (10), Kibuku (10)</p>	<p>Construction of 60 staff housing units in Kaladima (10), Amuru (20), Pader (10), Soroti (M) (10), Nakatunya (10) started- mobilization of materials is ongoing.</p>
<p>110 staff housing units constructed in Butuntumula (10), Kanungu (10), Nakasongola (10), Kitala (10), Butoolo (10), Kasanje (10), Mitoma (10), Kakiika (10), Sanga (10), Kapeeka (20)</p>	<p>Construction of 20 staff houses (Butuntumula -10, Kanungu -10) started - mobilization of materials is ongoing</p>
<p>120 staff housing units constructed in Mutukula (20), Kiboga (10), Jinja remand (10), Jinja M (10), Kamuli (10), Kaweeri (10), Aber (10), Kauga (10), Masindi (10), Kasangati (10) & Lwemiyaga (10)</p>	<p>Construction of 20 staff houses (Butuntumula -10, Kanungu -10) started - mobilization of materials is ongoing</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
225204 Monitoring and Supervision of capital work	35,950.000
Total For Budget Output	35,950.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
	GoU Development	35,950.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460055 Production and Productivity Enhancement		
PIAP Output: 16111302 Prisons production enterprises Enhanced		
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development		
4,000 bales (2 million kilograms) of cotton produced from 4,000 acres	Planted and managed 4,587 acres of cotton for season 2025 with expected output of 4,587 bales	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		1,866,324.493
225204 Monitoring and Supervision of capital work		24,988.000
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	1,991,312.493
	GoU Development	1,991,312.493
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,047,007.133
	GoU Development	5,047,007.133
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:05 Rehabilitation and re-integration of Offenders		
<i>Departments</i>		
Department:001 Offender Education and Training		
Key Service Area:000089 Climate Change Mitigation		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16111302 Prisons production enterprises Enhanced**Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development**

<p>100 acres of new forest and 50 acres of fruits planted</p> <p>Managed all the existing 1,514 acres of forests</p>	<p>22,691 Local tree seedlings produced and distributed to; Butoolo-500, Aswa I- 4,345, Lugore- 4,346, Kitalya farm- 3,000, Kitalya PATS- 1,500, Ruimi- 9,000 for planting in 75.6 acres.</p> <p>All existing 1,514 acres of forests maintained</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 460052 Offender Rehabilitation and Re-integration**PIAP Output: 16030203 Crime Prevention and response Strengthened****Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems**

<p>103 staff paid monthly salary</p> <p>25,000 offenders (24,300 males, 700 females) imparted with vocational skills</p> <p>12,000 inmates trained in agricultural skills</p>	<p>103 staff paid monthly salary</p> <p>4,069 offenders (197 females, 3,872 males) imparted with vocational skills</p> <p>196 inmates (23 females and 173 males) internally trade tested in various vocational trades.</p> <p>1,442 inmates trained in agricultural skills.</p>
<p>2,500 offenders (2,388 males, 112 females) on Formal Education & 2,500 (2,300 males, 200 females) offenders on Adult Learning and Community Education facilitated with scholastic materials</p> <p>Patriotism training & civic orientation conducted for 35,000 inmates</p>	<p>4,124 offenders (153 females and 3,971 males) on Formal Education & 3,116 learners (139 females and 2,977 males) on Adult Learning and Community Education, facilitated with scholastic materials</p> <p>61 male inmate university students are undertaking diploma programs at Makerere University Business School</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	160,157.538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,261.807

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221001 Advertising and Public Relations	6,120.000
221009 Welfare and Entertainment	16,000.000
224002 Veterinary supplies and services	20,000.000
224003 Agricultural Supplies and Services	1,185,960.000
227001 Travel inland	104,123.660
227004 Fuel, Lubricants and Oils	65,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	287,940.606
229201 Sale of goods purchased for resale	92,204.000
Total For Budget Output	2,001,267.611
Wage Recurrent	160,157.538
Non Wage Recurrent	1,841,110.073
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,001,267.611
Wage Recurrent	160,157.538
Non Wage Recurrent	1,841,110.073
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Social Rehabilitation and re-integration	
Key Service Area:46052 Offender Rehabilitation and Re-integration	
PIAP Output: 16030203 Crime Prevention and response Strengthened	
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
50,000 inmates (5,000 females) given rehabilitative guidance & counselling	20,687 inmates (827 female) provided with counseling and guidance services
1,300 inmates (200 females, 1,100 males) reintegrated to their communities	612 inmates (549 Male, 63 females) reintegrated back to their communities and 27 inmates provided with re-integration packages.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16030203 Crime Prevention and response Strengthened	
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems	
65,000 inmates facilitated with socializing skills _ games, music dance & drama	8,250 (7,055 male & 1,195 female) facilitated with socializing skills _ games, music dance & drama
65,000 offered (63,200males, 1,800females) spiritual & moral services	15,702 (15,052 male & 650 females) offered spiritual & moral services
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	300 sex offenders enrolled on sex offender rehabilitation programs with attitude and behavioural change
	1,930 inmates (1,311 male and 619 female) imparted with life skills
	17,679 (15,901 male and 1,778 female) linked to their families and relatives through maintaining social relations between inmates and the outside world

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	445,679.332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,893.000
211107 Boards, Committees and Council Allowances	78,139.710
227001 Travel inland	56,500.000
227004 Fuel, Lubricants and Oils	10,500.000
Total For Budget Output	597,712.042
Wage Recurrent	445,679.332
Non Wage Recurrent	152,032.710
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	597,712.042
Wage Recurrent	445,679.332
Non Wage Recurrent	152,032.710
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
Vote Function:06 Prisoners Management	
<i>Departments</i>	
Department:001 Administration of Remand Prisoners	
Key Service Area:460053 Prisoners Management Services	
PIAP Output: 16030102 Equitable justice services provided	
Programme Intervention: 160301 Enhance equitable access to justice for social economic development	
6,092 staff paid monthly salaries	6,092 staff paid monthly salaries
A daily average of 1,848 prisoners delivered to courts	An average of 1,824 prisoners delivered to 280 courts spread country wide
Remand population reduced from 46.9% to 45.3%	Remand population reduced from 46.9% to 46.2%
All lawful production warrants adhered to 100%	100% adherence to production & remand warrants through production of prisoners to court: 21,498 inmates were produced to and released from courts.
17,000 remand inmates linked to criminal justice actors	12,507 (10,571 male 1936 female) inmates linked to criminal justice actors
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	15,735,438.687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,850.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227004 Fuel, Lubricants and Oils	880,100.000
Total For Budget Output	16,728,388.687
Wage Recurrent	15,735,438.687
Non Wage Recurrent	992,950.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,728,388.687
Wage Recurrent	15,735,438.687
Non Wage Recurrent	992,950.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:002 Administration of Convicted Prisoners	
Key Service Area:460053 Prisoners Management Services	
PIAP Output: 16030102 Equitable justice services provided	
Programme Intervention: 160301 Enhance equitable access to justice for social economic development	
1,442 staff paid monthly salaries	1,442 staff paid monthly salaries
5,000 inmates (4,880 males, 120 females) facilitated with transport on release	7,143 convicted prisoners facilitated with transport upon release on their due dates
6,000 inmates (5.800 males, 200 females) paid their earning scheme	12,331 inmates paid their earning scheme.
Prisons congestion regulated through internal transfer of 12,000 prisoners	4,311 inmates redistributed country wide to mitigate congestion and its associated effects
Sentence planning & management conducted for all convicted prisoners; 5,000 convicts released on their due dates	Sentence planning and management conducted for all convicted prisoners – 7,143 convicted prisoners released on their due dates
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	4,379,206.918
211104 Employee Gratuity	156,534.963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	24,500.000
273104 Pension	143,325.250
Total For Budget Output	4,710,667.131
Wage Recurrent	4,379,206.918
Non Wage Recurrent	331,460.213
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,710,667.131
Wage Recurrent	4,379,206.918
Non Wage Recurrent	331,460.213

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:19 Administration of Justice		
Vote Function:06 Prisoners Management		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1443 Revitalisation of prison Industries		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 19121304 Transport equipment acquired		
Programme Intervention: 191213 Retool Justice service delivery points		
Four thirty-seater buses for delivery of prisoners to court procured	Procurement of 04 thirty-seater buses for delivery of prisoners to court ongoing- solicitor general's approval	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	119,450,004.399
	Wage Recurrent	35,693,691.718
	Non Wage Recurrent	77,428,837.590
	GoU Development	6,327,475.091

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
Vote Function:01 Management and Administration		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:00010 Leadership and Management		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
A total of 2,342 in post staff and 1,790 pensioners paid their monthly benefits	A total of 2,342 in post staff and 1,790 pensioners paid their monthly benefits. 268 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted. All the staff and updated their salaries and records validated.	A total of 2,342 in post staff and 1,790 pensioners paid their monthly benefits. 268 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted. All the staff and updated their salaries and records validated.
268 prisons & barracks supplied with utilities		
4 Prisons Council & 4 Top Management activities conducted		
All the staff and updated their salaries and records validated		
268 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment	268 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment. Cleaning and sanitation activities conducted in all 268 prisons.	268 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment. Cleaning and sanitation activities conducted in all 268 prisons.
Cleaning and sanitation activities conducted in all 268 prisons		
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
288 vehicles and 64 motorcycles maintained and operational	288 vehicles and 64 motorcycles maintained and operational.	288 vehicles and 64 motorcycles maintained and operational.
Department:002 Corporate Services		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Ideological training for 200 officers and pre-retirement training for 90 officers conducted. Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions.	Ideological training for 50 officers conducted. Public perception improved. 8 radio talk shows, 3 TV talk shows, 3 press releases & 1 national function.	Ideological training for 50 officers conducted. Public perception improved. 8 radio talk shows, 3 TV talk shows, 3 press releases & 1 national function.
2,555 staff paid monthly salary Management training for 6 officers at UMI, leadership training for 30 officers at NALI conducted. Senior command training for 20 senior officers and intermediate command training for 40 officers completed	2,555 staff paid monthly salary. Management training for 6 officers at UMI ongoing. Leadership training for 15 officers at NALI completed. Senior command training for 20 senior officers and intermediate command training for 40 officers ongoing.	2,555 staff paid monthly salary. Management training for 6 officers at UMI ongoing. Leadership training for 15 officers at NALI completed. Senior command training for 20 senior officers and intermediate command training for 40 officers ongoing.
Senior NCO's Course for 300 staff conducted Junior NCO's Course for 300 staff conducted Junior Command Course for 250 staff conducted Refresher course in Stores/Armory for 250 staff conducted Training of 250 data clerks completed	Senior NCO's Course for 150staff conducted. Junior Command Course for 150 staff conducted.	Senior NCO's Course for 150staff conducted. Junior Command Course for 150 staff conducted.
400 new staff recruited and trained in prisons management to enhance security of prisons 400 staff deployed to support other security agencies to manage elections	Training of 400 new staff in prisons management to enhance security of prisons ongoing.	Training of 400 new staff in prisons management to enhance security of prisons ongoing.
Department:003 Policy, Planning & Statistics		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<p>30 staff paid salaries</p> <p>Performance targets for FY2025/26 set.</p> <p>Annual performance review for FY2024/25 & semiannual performance review FY2025/26 conducted.</p> <p>2 research studies conducted.</p>	<p>30 staff paid salaries. 2 research studies ongoing.</p>	<p>30 staff paid salaries. 2 research studies ongoing.</p>
<p>Annual Budgets, work plans & reports produced, 4 progress reports, 12 statistical reports & 1 Annual statistical Abstract produced.</p> <p>Quarterly Monitoring & Evaluation of development projects and activities conducted: 4 reports produced</p>	<p>Budget framework Paper, work plans & reports produced, 1 progress reports, & 3 statistical reports. Quarterly Monitoring & Evaluation of development projects and activities conducted: 1 report produced.</p>	<p>Budget framework Paper, work plans & reports produced, 1 progress reports, & 3 statistical reports. Quarterly Monitoring & Evaluation of development projects and activities conducted: 1 report produced.</p>
<p>Data management ensured through production of copies of 40 prisons books & 78 prisons Forms</p>	<p>Data management ensured through production of copies of 40 prisons books & 78 prisons Forms.</p>	<p>Data management ensured through production of copies of 40 prisons books & 78 prisons Forms.</p>
Department:004 Inspectorate & Quality Assurance		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
<p>457 staff paid their monthly salaries</p> <p>Custodial standards enforced in 268 prisons. 60 prisons inspected & 60 reports produced</p> <p>Monthly inspections conducted in 73 prisons production centers</p>	<p>457 staff paid their monthly salaries. Custodial standards enforced in 268 prisons. 15 prisons inspected & 15 reports produced. Monthly inspections conducted in 19 prisons production centers.</p>	<p>457 staff paid their monthly salaries. Custodial standards enforced in 268 prisons. 15 prisons inspected & 15 reports produced. Monthly inspections conducted in 19 prisons production centers.</p>
<p>Human Rights committees in 268 prisons facilitated and assessed quarterly</p> <p>355 Visiting Justices inducted and facilitated to observe human rights compliance</p>	<p>Human Rights committees in 268 prisons facilitated and assessed quarterly. 90 Visiting Justices in 10 districts inducted and facilitated to observe human rights compliance.</p>	<p>Human Rights committees in 268 prisons facilitated and assessed quarterly. 90 Visiting Justices in 10 districts inducted and facilitated to observe human rights compliance.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1862 Institutional Development for Uganda Prisons Service		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16030205 JLOS Systems Automated and Integrated		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
<p>49 computers and accessories procured</p> <p>268 prisons supplied with cameras for prisoners' identification.</p> <p>One photocopier and 4 external disks procured</p> <p>Radio Communication systems installed at Aswa prisons complex</p>	<p>Procurement of 49 computers, 268 prisoner ID cameras, 1 photocopier, and 4 external disks ongoing – bid evaluation stage. Procurement of Radio Communication systems for Aswa prisons complex ongoing – bid evaluation stage.</p>	<p>Procurement of 49 computers, 268 prisoner ID cameras, 1 photocopier, and 4 external disks ongoing – bid evaluation stage. Procurement of Radio Communication systems for Aswa prisons complex ongoing – bid evaluation stage.</p>
Vote Function:02 Safety and Security		
<i>Departments</i>		
Department:001 Security Operations		
Key Service Area:460053 Prisoners Management Services		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
<p>484 staff paid monthly salary</p> <p>17 dogs looked after, trained & deployed</p> <p>Prisons intelligence operations coordinated in 268 prisons</p> <p>Security monitoring systems maintained in 20 prisons</p> <p>All security equipment maintained in 268 prisons</p>	<p>484 staff paid monthly salary. 17 dogs looked after, trained & deployed. Prisons intelligence operations coordinated in 268 prisons. Security monitoring systems maintained in all high and maximum security prisons. All security equipment maintained in 268 prisons.</p>	<p>484 staff paid monthly salary. 17 dogs looked after, trained & deployed. Prisons intelligence operations coordinated in 268 prisons. Security monitoring systems maintained in all high and maximum security prisons. All security equipment maintained in 268 prisons.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460053 Prisoners Management Services		
PIAP Output: 1611101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Civil maintenance of all prisons infrastructure conducted Prisons land at 5 selected prisons surveyed and titled Renovation of prisons at Masindi, female ward at Nyabuhikye, Prisons Academy & Training School, Murchison Bay Hospital	Civil maintenance of all infrastructure conducted. Prisons land at two selected prisons surveyed and titled. Renovation of Masindi prison and a female ward at Nyabuhikye completed Renovation of Prisons Academy & Training School, Murchison Bay Hospital ongoing	Civil maintenance of all infrastructure conducted. Prisons land at two selected prisons surveyed and titled. Renovation of Masindi prison and a female ward at Nyabuhikye completed Renovation of Prisons Academy & Training School, Murchison Bay Hospital ongoing
<i>Development Projects</i>		
N/A		
Vote Function:03 Human Rights and Welfare		
<i>Departments</i>		
Department:001 Prisons Health Services		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1611108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
800 staff and 9,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections 56 Regional Prison ART facilities stocked with HIV testing kits and HIV/AIDs drugs	800 staff and 9,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections. 56 Regional Prison ART facilities stocked with HIV testing kits and HIV/AIDs drugs.	800 staff and 9,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections. 56 Regional Prison ART facilities stocked with HIV testing kits and HIV/AIDs drugs.
Key Service Area:000064 Malaria Prevention and Treatment		
PIAP Output: 1611108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Indoor residual spraying conducted in 268 prisons Reduced malaria prevalence in prisons from 43% to 18%	Indoor residual spraying conducted in 67 prisons. Reduced malaria prevalence in prisons from 36.25 to 30.49%.	Indoor residual spraying conducted in 67 prisons. Reduced malaria prevalence in prisons from 36.25 to 30.49%.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460054 Prisons Welfare Services		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
<p>442 staff paid monthly salary</p> <p>171 health units provided with medical supplies</p> <p>97,228 in-patients & 389,909 out patients treated</p>	<p>442 staff paid monthly salary. 171 health units provided with medical supplies. 24,307 in-patients & 97,478 out patients treated.</p>	<p>442 staff paid monthly salary. 171 health units provided with medical supplies. 24,307 in-patients & 97,478 out patients treated.</p>
<p>Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners</p> <p>Indoor residual spraying conducted in 268 prisons</p>	<p>Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners.</p>	<p>Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners.</p>
Department:002 Care and Human Rights		
Key Service Area:460054 Prisons Welfare Services		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
<p>150 staff paid monthly salary</p> <p>A daily average of 88,829 prisoners provided with food, shelter, Medicare, clothing, utilities.</p> <p>4,441 female prisoners provided with 100% sanitary needs & undergarments</p>	<p>150 staff paid monthly salary. A daily average of 87,504 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,318 female prisoners provided with 100% sanitary needs & undergarments.</p>	<p>150 staff paid monthly salary. A daily average of 87,504 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,318 female prisoners provided with 100% sanitary needs & undergarments.</p>
<p>320 children staying with their mothers given special care for growth & development</p> <p>88,829 prisoners and 16,177 staff dressed with a pair of uniform each</p> <p>268 prisons provided with utilities _ water, electricity & firewood.</p>	<p>315 children staying with their mothers given special care for growth & development. 87,504 prisoners and 16,177 staff dressed with a pair of uniform each. 268 prisons provided with utilities _ water, electricity & firewood.</p>	<p>315 children staying with their mothers given special care for growth & development. 87,504 prisoners and 16,177 staff dressed with a pair of uniform each. 268 prisons provided with utilities _ water, electricity & firewood.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460054 Prisons Welfare Services		
PIAP Output: 1611108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
21,825MT of maize grain produced to supplement prisoners' feeding 6,005.3MT of seed produced to support to Parish Development Model	5,456.25MT of maize grain produced to supplement prisoners' feeding. 1,501.3MT of seed produced to support to Parish Development Model.	5,456.25MT of maize grain produced to supplement prisoners' feeding. 1,501.3MT of seed produced to support to Parish Development Model.
Department:003 Social Welfare Services		
Key Service Area:460054 Prisons Welfare Services		
PIAP Output: 1611204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
141 staff paid monthly salary Duty Free shop services offered to 500 staff - materials distributed to regional stores Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff Staff spouses facilitated. 2 staff projects established	141 staff paid monthly salary. Duty Free shop services offered to 125 staff - materials distributed to regional stores. Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff. Staff spouses facilitated. 1 staff project completed.	
PIAP Output: 1611204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
141 staff paid monthly salary Duty Free shop services offered to 500 staff - materials distributed to regional stores Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff Staff spouses facilitated. 2 staff projects established	141 staff paid monthly salary. Duty Free shop services offered to 125 staff - materials distributed to regional stores. Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff. Staff spouses facilitated. 1 staff project completed.	141 staff paid monthly salary. Duty Free shop services offered to 125 staff - materials distributed to regional stores. Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff. Staff spouses facilitated. 1 staff project completed.

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:460054 Prisons Welfare Services**PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced****Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

141 staff paid monthly salary	141 staff paid monthly salary. Duty Free shop services offered to 125 staff - materials distributed to regional stores. Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff. Staff spouses facilitated. 1 staff project completed.	
Duty Free shop services offered to 500 staff - materials distributed to regional stores		
Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff		
Staff spouses facilitated. 2 staff projects established		

Development Projects

N/A

Vote Function:04 Prisons Production*Departments*

N/A

*Development Projects***Project:1443 Revitalisation of prison Industries****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16111302 Prisons production enterprises Enhanced****Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development**

Assorted production equipment procured _ Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines -5, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts	Procurement of assorted production equipment (Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines -5, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts) ongoing – Bid evaluation	Procurement of assorted production equipment (Industrial Sash Clamp, 1 Industrial embroidery machine, 5 handheld cutting machines -5, 50 industrial motors, 1 leather clicking machine, 50 pairs of scissors & assorted shoe lasts) ongoing – Bid evaluation
All (100%) industrial equipment maintained	All (100%) industrial equipment maintained.	All (100%) industrial equipment maintained.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1443 Revitalisation of prison Industries		
Key Service Area:460055 Production & productivity enhancement		
PIAP Output: 16111302 Prisons production enterprises Enhanced		
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development		
<p>90 staff trained in industrial safety and modern production technologies</p> <p>Shs.2.399bn produced in Non Tax Revenue through furniture production</p> <p>Murchison Bay hospital furniture with 100% furniture requirements</p>	<p>Training of staff in industrial safety and modern production technologies completed. Shs.0.600bn produced in Non Tax Revenue through furniture production.</p>	<p>Training of staff in industrial safety and modern production technologies completed. Shs.0.600bn produced in Non Tax Revenue through furniture production.</p>
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
<p>Assorted security equipment procured to enhance security of 269 prisons</p> <p>Enhancement of PMIS completed. PMIS rolled out in all 269 prisons</p> <p>269 prisons, 38 DPCs & 19 Regions enabled to access Information through Prisons Virtual Private Network</p>	<p>Procurement of assorted security equipment ongoing – bid evaluation. PMIS enhancement completed. Installation of Prisons Virtual Private Network to all prisons, and Headquarters to enable access to Management Information Systems ongoing.</p>	<p>Procurement of assorted security equipment ongoing – bid evaluation. PMIS enhancement completed. Installation of Prisons Virtual Private Network to all prisons, and Headquarters to enable access to Management Information Systems ongoing.</p>
<p>Two (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups procured</p>	<p>Procurement of 02 (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups ongoing – bid evaluation.</p>	<p>Procurement of 02 (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups ongoing – bid evaluation.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Procurement of assorted medical equipment (Electrochemiluminescence (1), Digital high resolution X Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for the staff hospital	Procurement of assorted medical equipment Electrochemiluminescence (1), Digital high resolution X-Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for staff hospital ongoing – bid evaluation.	Procurement of assorted medical equipment Electrochemiluminescence (1), Digital high resolution X-Ray machine (1), Ultrasound scan (3), Dental Extraction forceps set (1), Dental Hand instrument set (1), Cardiopulmonary monitor (1) for staff hospital ongoing – bid evaluation.
500 staff from 100 stations trained in PMIS programs	125 staff from 25 stations trained in PMIS Programs	125 staff from 25 stations trained in PMIS Programs
PIAP Output: 16111201 Housing of Security personnel improved		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Assorted medical supplies for staff hospital procured	Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing – bid evaluation.	Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing – bid evaluation.
Procurement of assorted medical equipment of CBC Machine (5 part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1).	Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing – bid evaluation.	Procurement of assorted medical equipment - CBC Machine (5-part system) (1), Lab Fridge (1), CBC Blood roller (1), Microscopes (2), Centrifuge (1), Room thermometers (6), Fridge thermometers (2), Air Incubator (1), Bactec (1) for staff hospital ongoing – bid evaluation.
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
120 staff housing units constructed in Butiti (10), Yumbe (10), Nebbi (10), Kaiti (10), Iganga (10), Moroto (10), Kotido (10), Kabongo (10), Amudat (10), Ndorwa (10), Rukungiri (10), Masafu (10)	Completed construction of 20 staff houses in Kaiti (10), Iganga (10).	Completed construction of 20 staff houses in Kaiti (10), Iganga (10).

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Annual Plans	Quarter's Plan	Revised Plans
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 16111108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Completed construction of 446 staff houses in Kakumiro (10), Fort portal (10), Arocha (10), Luzira (386), Mukungu (10), Kole (10), Myanzi (10)	Completed construction of 120 staff houses in Arocha (10), Luzira (100), Mukungu (10).	Completed construction of 120 staff houses in Arocha (10), Luzira (100), Mukungu (10).
Kitchen & energy saving stoves constructed in Nakasongola (M), Masindi (M), Fort Portal (M), Soroti (M), Jinja (R), Jinja (M), Lira (M), Loro, Tororo (M), Mbale (M), Masaka (M), Ndorwa (M), Amita, Ruimi, Isimba, Mubuku, Arua (M), Moroto, Kotido, Kakiika	Kitchen and energy saving stoves constructed in Jinja Remand, Jinja (M), Loro, Tororo (M), Mbale (M).	Kitchen and energy saving stoves constructed in Jinja Remand, Jinja (M), Loro, Tororo (M), Mbale (M).
One (1) TB ward at Kakiika constructed to enhance TB management One seed store (2,000bags capacity) at Ibuga and two drying platforms constructed	Construction of one TB wards at Kakiika to enhance TB management completed. Construction of one seed store (2,000bags) at Ibuga and two dry platforms started.	Construction of one TB wards at Kakiika to enhance TB management completed. Construction of one seed store (2,000bags) at Ibuga and two dry platforms started.
Ten (10) storied prisoners wards of 750 prisoners (2,700 square meters) at Murchison Bay (4), Arua (4) & Lira (2) constructed. Budaka, Kakumiro, Nakatunya, Patongo, Kayanja and Iganga prisons fenced with a double chain-link fence each	Construction of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Arua (M) completed. Double chain-link fencing of prisons at Nakatunya, & Patongo completed.	Construction of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Arua (M) completed. Double chain-link fencing of prisons at Nakatunya, & Patongo completed.
Prisoners' wards of 75 prisoners each constructed at Kitgum (2), Rukungiri (2), Kisoro (2), Pece (2) & Rubirizi (2). Clean water systems established at Mbarara (M), Masindi, Arua, Lira, Mbale, Gulu, Fort Portal, Masaka (M) & Kitalya	Construction of prisoner's wards of 75 prisoners each at Rukungiri (2) completed. Clean water systems established at Masindi, and Fort Portal.	Construction of prisoner's wards of 75 prisoners each at Rukungiri (2) completed. Clean water systems established at Masindi, and Fort Portal.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 1611108 Improved safety and security of prisons		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Solar lighting system installed at Ragem prison	Installation of solar lighting system at Ragem prison completed. Construction of sanitation & hygiene facilities at Kitalya Prisons Training School ongoing roofing level.	Installation of solar lighting system at Ragem prison completed. Construction of sanitation & hygiene facilities at Kitalya Prisons Training School ongoing roofing level.
Sanitation & hygiene facilities constructed at Kitalya Prisons Training School		
Construction of One (01) prisoners ward of 75 prisoners each at Lukaya, Rakai. Mutukula, Butuntumula, Wakyato, Ntenjeru (W), Nyarushanje, Mitooma, Kicheche, Sanga, Ikulwe, (M), Ikulwe(F), Imanyiro, Masafu, Bubulo(M), Bubulo (F), Kibuku.	Construction of One (01) prisoners' ward of 75 prisoners each at Nyarushanje, Mitooma, Kicheche, Sanga completed.	Construction of One (01) prisoners' ward of 75 prisoners each at Nyarushanje, Mitooma, Kicheche, Sanga completed.
PIAP Output: 1611201 Housing of Security personnel improved		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
140 staff housing units constructed in Kaladima (10), Amuru (20), Pader (10), Soroti (M) (10), Nakatunya (10), Kabiramaido (10), Ntenjeru (10), Bulaula (10), Kabonera (10), Bubukwanga (10), Lotuturu (10), Kisoko (10), Kibuku (10)	Completed construction of 30 staff houses in Kabiramaido (10), Ntenjeru (10), Bulaula (10) completed	Completed construction of 30 staff houses in Kabiramaido (10), Ntenjeru (10), Bulaula (10) completed
110 staff housing units constructed in Butuntumula (10), Kanungu (10), Nakasongola (10), Kitala (10), Butoolo (10), Kasanje (10), Mitoma (10), Kakiika (10), Sanga (10), Kapeeka (20)	Completed construction of 30 staff houses in Nakasongola (10), Kitala (10), Butoolo (10).	Completed construction of 30 staff houses in Nakasongola (10), Kitala (10), Butoolo (10).
120 staff housing units constructed in Mutukula (20), Kiboga (10), Jinja remand (10), Jinja M (10), Kamuli (10), Kaweeri (10), Aber (10), Kauga (10), Masindi (10), Kasangati (10) & Lwemiyaga (10)	Completed construction of 30 staff houses in Jinja remand (10), Jinja M (10), Kamuli (10)	Completed construction of 30 staff houses in Jinja remand (10), Jinja M (10), Kamuli (10)
Key Service Area:460055 Production and Productivity Enhancement		
PIAP Output: 1611302 Prisons production enterprises Enhanced		
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development		
4,000 bales (2 million kilograms) of cotton produced from 4,000 acres	2,000 bales of cotton produced from 2,000 acres.	2,000 bales of cotton produced from 2,000 acres.

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Vote Function:05 Rehabilitation and re-integration of Offenders		
<i>Departments</i>		
Department:001 Offender Education and Training		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 16111302 Prisons production enterprises Enhanced		
Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development		
100 acres of new forest and 50 acres of fruits planted Managed all the existing 1,514 acres of forests	25 acres of new forest and 13 acres of fruits planted. All the existing 1,514 acres of forests maintained.	25 acres of new forest and 13 acres of fruits planted. All the existing 1,514 acres of forests maintained.
Key Service Area:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
103 staff paid monthly salary 25,000 offenders (24,300 males, 700 females) imparted with vocational skills 12,000 inmates trained in agricultural skills	103 staff paid monthly salary. 6,250 offenders including 6,075 males, 175 females imparted with vocational skills. 3,000 inmates trained in agricultural skills.	103 staff paid monthly salary. 6,250 offenders including 6,075 males, 175 females imparted with vocational skills. 3,000 inmates trained in agricultural skills.
2,500 offenders (2,388 males, 112 females) on Formal Education & 2,500 (2,300males, 200females) offenders on Adult Learning and Community Education facilitated with scholastic materials Patriotism training & civic orientation conducted for 35,000 inmates	2,500 offenders including 2,388 males & 112 females on Formal Education & 2,500 (including 2,300 males & 200 females on Functional Adult Literacy facilitated with scholastic materials. Patriotism training & civic orientation conducted for 8,750 inmates.	2,500 offenders including 2,388 males & 112 females on Formal Education & 2,500 (including 2,300 males & 200 females on Functional Adult Literacy facilitated with scholastic materials. Patriotism training & civic orientation conducted for 8,750 inmates.
Department:002 Social Rehabilitation and re-integration		
Key Service Area:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
50,000 inmates (5,000 females) given rehabilitative guidance & counselling 1,300 inmates (200 females, 1,100 males) reintegrated to their communities	12,500 inmates (1,250 females) given rehabilitative guidance & counseling. 325 inmates reintegrated back to their communities. Release of prisoners on parole piloted - 125 prisoners released.	12,500 inmates (1,250 females) given rehabilitative guidance & counseling. 325 inmates reintegrated back to their communities. Release of prisoners on parole piloted - 125 prisoners released.

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16030203 Crime Prevention and response Strengthened		
Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems		
65,000 inmates facilitated with socializing skills _ games, music dance & drama 65,000 offered (63,200males, 1,800females) spiritual & moral services 1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	16,250 inmates facilitated with socializing skills _ games, music dance & drama. 16,250 offered (15,800 males, 450females) spiritual & moral services. 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change.	16,250 inmates facilitated with socializing skills _ games, music dance & drama. 16,250 offered (15,800 males, 450females) spiritual & moral services. 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change.
<i>Development Projects</i>		
N/A		
Vote Function:06 Prisoners Management		
<i>Departments</i>		
Department:001 Administration of Remand Prisoners		
Key Service Area:460053 Prisoners Management Services		
PIAP Output: 16030102 Equitable justice services provided		
Programme Intervention: 160301 Enhance equitable access to justice for social economic development		
6,092 staff paid monthly salaries A daily average of 1,848 prisoners delivered to courts Remand population reduced from 46.9% to 45.3% All lawful production warrants adhered to 100%	6,092 staff paid monthly salaries A daily average of 1,813 prisoners delivered to courts Remand population reduced from 46.5% to 46.1% All lawful production warrants adhered to 100%	6,092 staff paid monthly salaries A daily average of 1,813 prisoners delivered to courts Remand population reduced from 46.5% to 46.1% All lawful production warrants adhered to 100%
17,000 remand inmates linked to criminal justice actors	4,250 remand inmates linked to criminal justice actors.	4,250 remand inmates linked to criminal justice actors.
Department:002 Administration of Convicted Prisoners		

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:460053 Prisoners Management Services

PIAP Output: 16030102 Equitable justice services provided

Programme Intervention: 160301 Enhance equitable access to justice for social economic development

1,442 staff paid monthly salaries 5,000 inmates (4,880 males, 120 females) facilitated with transport on release 6,000 inmates (5,800 males, 200 females) paid their earning scheme	1,442 staff paid monthly salaries. 1,250 inmates (1,220 males, 30 females) facilitated with transport on release. 1,500 inmates (1,450 males, 50 females) paid their earning scheme.	1,442 staff paid monthly salaries. 1,250 inmates (1,220 males, 30 females) facilitated with transport on release. 1,500 inmates (1,450 males, 50 females) paid their earning scheme.
Prisons congestion regulated through internal transfer of 12,000 prisoners Sentence planning & management conducted for all convicted prisoners; 5,000 convicts released on their due dates	Prisons congestion regulated through internal transfer of 3,000 prisoners . Sentence planning & management conducted for all convicted prisoners; 1,250 convicts released on their due dates.	Prisons congestion regulated through internal transfer of 3,000 prisoners . Sentence planning & management conducted for all convicted prisoners; 1,250 convicts released on their due dates.

Develoment Projects

N/A

Programme:19 Administration of Justice

Vote Function:06 Prisoners Management

Departments

N/A

Develoment Projects

Project:1443 Revitalisation of prison Industries

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 19121304 Transport equipment acquired

Programme Intervention: 191213 Retool Justice service delivery points

Four thirty-seater buses for delivery of prisoners to court procured	Procurement of four thirty-seater buses for delivery of prisoners to court ongoing – Bid evaluation.	Procurement of four thirty-seater buses for delivery of prisoners to court ongoing – Bid evaluation.
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VOTE: 145 Uganda Prisons Service

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142160	Sale of Agricultural products and services-From Government Units	48.515	17.600
Total		48.515	17.600

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 16 Governance and Security	0	0
Vote Function : 03 Human Rights and Welfare	0	0
<i>Department Budget Estimates</i>		
Department: 001 Prisons Health Services	0	0
Department: 001 Prisons Health Services	0	0
<i>Project budget Estimates</i>		
Total for Vote	0	0