VOTE: 145 Uganda Prisons Service

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	149.044	149.044	111.790	110.616	75.0 %	74.0 %	98.9 %
	Non-Wage	320.812	320.812	242.009	225.249	75.0 %	70.2 %	93.1 %
Devt.	GoU	59.707	81.387	25.140	23.372	42.1 %	39.1 %	93.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**529.563**	**551.243**	**378.939**	**359.237**	**71.6 %**	**67.8 %**	**94.8 %**
	Total GoU+Ext Fin (MTEF)	**529.563**	**551.243**	**378.939**	**359.237**	**71.6 %**	**67.8 %**	**94.8 %**
	Arrears	71.883	71.883	23.800	23.800	30.0 %	30.0 %	100.0 %
	Total Budget	**601.446**	**623.126**	**402.739**	**383.037**	**67.0 %**	**63.7 %**	**95.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**601.446**	**623.126**	**402.739**	**383.037**	**67.0 %**	**63.7 %**	**95.1 %**
	Total Vote Budget Excluding Arrears	**529.563**	**551.243**	**378.939**	**359.237**	**71.6 %**	**67.8 %**	**94.8 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**600.446**	**622.126**	**402.739**	**383.037**	**67.1 %**	**63.8 %**	**95.1%**
Vote Function:01 Management and Administration	116.666	116.666	86.408	81.167	74.1 %	69.6 %	93.9%
Vote Function:02 Safety and Security	10.547	10.547	8.432	8.369	79.9 %	79.3 %	99.3%
Vote Function:03 Human Rights and Welfare	317.047	317.047	210.206	198.075	66.3 %	62.5 %	94.2%
Vote Function:04 Prisons Production	59.497	81.177	24.384	22.671	41.0 %	38.1 %	93.0%
Vote Function:05 Rehabilitation and re-integration of Offenders	11.019	11.019	8.458	8.057	76.8 %	73.1 %	95.3%
Vote Function:06 Prisoners Management	85.671	85.671	64.852	64.698	75.7 %	75.5 %	99.8%
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**	**402.739**	**383.037**	**67.0 %**	**63.7 %**	**95.1 %**

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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

3.722	Bn Shs	Department : 001 Finance and Administration
		Reason: Individual items explain the reasons for unspent balances as reflected below
Items		
0.379	UShs	223003 Rent-Produced Assets-to private entities
		Reason: These were funds meant for rent for office space for headquarters and regional offices. Invoices had not yet been received for payments. However payments have since been effected.
0.085	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
0.050	UShs	225101 Consultancy Services
		Reason: These are funds meant for the development of the Human Resource Development Plan, However, the quarter ended when the consultant had not delivered the final plan. Work still ongoing and payments are made when the final plan is delivered.
0.060	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The quarter ended when some supplies had just been delivered. Payments were in the process
0.145	UShs	222001 Information and Communication Technology Services.
		Reason: These are funds for servicing the ICT equipment across all the prisons units and regions and headquarters and by the end of the quarter, the service provider had not submitted in their invoices. However, payments have since been made.
0.235	Bn Shs	Department : 002 Corporate Services
		Reason: Individual items explain the reasons for unspent balances as reflected below.
Items		
0.029	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 have since been effected
0.031	UShs	221001 Advertising and Public Relations
		Reason: The quarter ended when some media providers had just delivered their invoices. Payments were in the process

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:02 Safety and Security

0.063	Bn Shs	Department : 001 Security Operations

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

Items

0.008	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

Vote Function:03 Human Rights and Welfare

0.110	Bn Shs	Department : 001 Prisons Health Services

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

Items

0.008	UShs	228002 Maintenance-Transport Equipment

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

11.919	Bn Shs	Department : 002 Care and Human Rights

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

Items

2.181	UShs	224004 Beddings, Clothing, Footwear and related Services

Reason: These are funds meant for acquisition of prisoners' beddings and uniforms. The suppliers were still delivering the items to upcountry prisons by the end of the quarter. Payments are effected after delivery

0.074	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

0.100	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

0.111	UShs	221003 Staff Training

Reason: These are funds meant for refresher training of store men and ladies, however the training school had recruits undergoing the basic training in prisons management and was no space to conduct to conduct it. However, it has been scheduled take place in quarter four.

0.107	UShs	221012 Small Office Equipment

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:03 Human Rights and Welfare

Reason: These are funds meant for acquisition of prisoners' feeding utensils. The suppliers were still delivering the utensils to upcountry prisons by the end of the quarter. Payments are effected after delivery

0.101	Bn Shs	Department : 003 Social Welfare Services

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

Items

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:05 Rehabilitation and re-integration of Offenders

0.400	Bn Shs	Department : 001 Offender Education and Training

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

Items

0.040	UShs	224002 Veterinary supplies and services

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

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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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No of financial reports submitted	Number	12	9
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 3**
Functional Human Rights desk/department established	Status	268	270
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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of performance reports prepared	Number	4	3
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 3**
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: 16111101 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 3
No of prisons equipped and retooled with assorted safety and security equipment	Number	268	270

Vote Function:03 Human Rights and Welfare

Department:003 Social Welfare Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of prisons staff benefitting from Duty Free Shop per year	Number	500	259

Vote Function:04 Prisons Production

Project:1443 Revitilisation 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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Non-Tax Revenue generated from prisons enterprises in billions	Number	2199500000	2017499200

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Non-Tax Revenue generated from prisons enterprises in billions	Number	2199500000	2017499200

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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: 16111201 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 3**
Number of housing units constructed	Number	800	409
Proportion of prisons staff properly housed	Percentage	40.5%	53.4%
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 16111201 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 3**
Number of housing units constructed	Number	800	409
Proportion of prisons staff properly housed	Percentage	40.5%	53.4%
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 3**
Non-Tax Revenue generated from prisons enterprises in billions	Number	44116200000	34144331717
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 3**
Offenders successfully rehabilitated and reintergrated	Number	30000	20063
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 3**
Offenders successfully rehabilitated and reintergrated	Number	36000	30061

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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 3**
Number of Prisoners linked to actors in the criminal justice system	Number	17000	16481
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 3**
Number of Prisoners linked to actors in the criminal justice system	Number	15000	16481
Programme:19 Administration of Justice			
Vote Function:06 Prisoners Management			
Project:1443 Revitilisation 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 3**
Number of transport equipment acquired to support Justice service delivery (UPS)	Number	4	4

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Performance highlights for the Quarter

1. Construction of 794 staff houses ongoing at different levels; Completed: 409, Final Finishes: 134, Roofed: 52, Roofing level: 51, Beam: 33, Window level: 60, Foundation: 55

2. Completed construction of storied ward at Luzira women prison with a holding capacity of 70 prisoners (252 sq metres)

3. Construction of 37 low-cost prisoners' wards, using Force on Account, is ongoing at various stages. Completed – 5; Final finishes – 14; Roofed - 5, Roofing – 6; Foundation – 7

4. Prisons production:

a. Maize Seed: Produced 1,535.97MT of maize seed worth shs. 8.802bn from 1,202 acres. Planted and managed 650 acres of seed maize with expected output of 650MT.

b. Cotton production: Produced 3,456.66bales of cotton worth 2.189bn from 4,587acres for season 2025. Planted and managed 2,905 acres for season 2026.

c. Maize Grain: Produced 22,687MT of maize grain for prisoners' feeding worth Shs. 22.687bn from 11,995acres. Planted and managed 6,236 acres of maize grain with expected output of 13,095.6MT.

d. Uganda Prisons Industries strengthened its partnerships with government Agencies - Generated Non-Tax Revenue worth shs 3.086bn through production of furniture

Variances 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 total distance of 7,474 km daily 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 46.3% with capital offenders staying on remand for 17.5 months and non-capital offenders for 3.0 months on average

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 23,254 prisoners while the population is 79,480 inmates exceeding the holding capacity by 56,226 inmates - occupancy is 341.8%

g) Staff Accommodation: 6,920 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 unreliable hence low production.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**595.077**	**633.436**	**399.560**	**379.858**	**67.1 %**	**63.8 %**	**95.1 %**
Vote Function:01 Management and Administration	**116.666**	**116.666**	**86.408**	**81.167**	**74.1 %**	**69.6 %**	**93.9 %**
000003 Facilities and Equipment Management	0.756	0.756	0.756	0.701	100.0 %	92.7 %	92.7 %
000010 Leadership and Management	66.191	66.191	48.027	44.298	72.6 %	66.9 %	92.2 %
000014 Administrative and Support Services	47.843	47.843	36.193	34.737	75.6 %	72.6 %	96.0 %
320036 Research, Innovation and Technology Transfer	1.875	1.875	1.433	1.431	76.4 %	76.3 %	99.9 %
Vote Function:02 Safety and Security	**10.547**	**10.547**	**8.432**	**8.369**	**79.9 %**	**79.3 %**	**99.3 %**
460053 Prisoners Management Services	10.547	10.547	8.432	8.369	79.9 %	79.3 %	99.3 %
Vote Function:03 Human Rights and Welfare	**317.047**	**317.047**	**210.206**	**198.075**	**66.3 %**	**62.5 %**	**94.2 %**
000013 HIV/AIDS Mainstreaming	1.300	1.300	0.975	0.875	75.0 %	67.3 %	89.7 %
000064 Malaria Prevention and Treatment	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
460054 Prisons Welfare Services	315.347	315.347	208.931	196.901	66.3 %	62.4 %	94.2 %
Vote Function:04 Prisons Production	**54.127**	**92.486**	**21.205**	**19.492**	**39.2 %**	**36.0 %**	**91.9 %**
000003 Facilities and Equipment Management	33.936	55.616	10.831	9.931	31.9 %	29.3 %	91.7 %
000017 Infrastructure Development and Management	14.251	14.251	6.154	5.340	43.2 %	37.5 %	86.8 %
460055 Production & productivity enhancement	5.940	22.619	4.220	4.220	71.0 %	71.0 %	100.0 %
Vote Function:05 Rehabilitation and re-integration of Offenders	**11.019**	**11.019**	**8.458**	**8.057**	**76.8 %**	**73.1 %**	**95.3 %**
000089 Climate Change Mitigation	0.050	0.050	0.038	0.013	75.0 %	25.0 %	34.2 %
460052 Offender Rehabilitation and Re-integration	10.969	10.969	8.421	8.045	76.8 %	73.3 %	95.5 %
Vote Function:06 Prisoners Management	**85.671**	**85.671**	**64.852**	**64.698**	**75.7 %**	**75.5 %**	**99.8 %**
460053 Prisoners Management Services	85.671	85.671	64.852	64.698	75.7 %	75.5 %	99.8 %
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**	**399.560**	**379.858**	**67.0 %**	**63.7 %**	**95.1 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	148.693	148.693	111.527	110.353	75.0 %	74.2 %	98.9 %
211103 Statutory salaries	0.351	0.351	0.263	0.263	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	0.631	0.631	0.473	0.473	75.0 %	75.0 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.767	2.767	2.083	2.073	75.3 %	74.9 %	99.5 %
211107 Boards, Committees and Council Allowances	5.150	5.150	4.257	3.996	82.6 %	77.6 %	93.9 %
212102 Medical expenses (Employees)	0.800	0.800	0.600	0.541	75.0 %	67.6 %	90.2 %
221001 Advertising and Public Relations	0.382	0.382	0.228	0.195	59.7 %	50.9 %	85.3 %
221003 Staff Training	15.744	15.744	11.641	11.395	73.9 %	72.4 %	97.9 %
221005 Official Ceremonies and State Functions	0.410	0.410	0.100	0.100	24.4 %	24.4 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.008	0.008	75.0 %	74.4 %	99.2 %
221008 Information and Communication Technology Supplies.	4.684	4.684	1.238	1.146	26.4 %	24.5 %	92.6 %
221009 Welfare and Entertainment	0.146	0.146	0.110	0.109	75.0 %	74.6 %	99.5 %
221011 Printing, Stationery, Photocopying and Binding	1.994	1.994	1.645	1.496	82.5 %	75.0 %	90.9 %
221012 Small Office Equipment	0.613	0.613	0.360	0.253	58.7 %	41.3 %	70.3 %
221016 Systems Recurrent costs	0.331	0.331	0.248	0.247	75.0 %	74.7 %	99.6 %
221017 Membership dues and Subscription fees.	0.180	0.180	0.078	0.049	43.3 %	27.3 %	63.0 %
222001 Information and Communication Technology Services.	3.371	3.371	1.845	1.698	54.7 %	50.4 %	92.1 %
223001 Property Management Expenses	0.160	0.160	0.120	0.035	75.0 %	22.2 %	29.6 %
223003 Rent-Produced Assets-to private entities	1.200	1.200	0.900	0.521	75.0 %	43.4 %	57.8 %
223005 Electricity	7.644	7.644	4.586	4.586	60.0 %	60.0 %	100.0 %
223006 Water	15.694	15.694	9.971	9.971	63.5 %	63.5 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.962	3.962	2.972	2.782	75.0 %	70.2 %	93.6 %
224001 Medical Supplies and Services	6.122	6.122	4.792	4.567	78.3 %	74.6 %	95.3 %
224002 Veterinary supplies and services	0.250	0.250	0.202	0.141	81.1 %	56.4 %	69.5 %
224003 Agricultural Supplies and Services	38.800	38.800	31.427	31.077	81.0 %	80.1 %	98.9 %
224004 Beddings, Clothing, Footwear and related Services	11.589	11.589	8.692	6.510	75.0 %	56.2 %	74.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224006 Food Supplies	159.221	159.221	118.902	109.603	74.7 %	68.8 %	92.2 %
224009 Classified Expenditure	3.724	3.724	2.793	2.793	75.0 %	75.0 %	100.0 %
224011 Research Expenses	0.560	0.560	0.420	0.410	75.0 %	73.3 %	97.7 %
225101 Consultancy Services	0.100	0.100	0.075	0.025	75.0 %	25.0 %	33.3 %
225201 Consultancy Services-Capital	12.420	12.420	2.295	2.295	18.5 %	18.5 %	100.0 %
225204 Monitoring and Supervision of capital work	0.244	0.244	0.122	0.121	50.0 %	49.7 %	99.3 %
227001 Travel inland	4.661	4.661	3.703	3.621	79.4 %	77.7 %	97.8 %
227003 Carriage, Haulage, Freight and transport hire	0.387	0.387	0.337	0.237	87.1 %	61.2 %	70.3 %
227004 Fuel, Lubricants and Oils	7.630	7.630	6.524	6.361	85.5 %	83.4 %	97.5 %
228001 Maintenance-Buildings and Structures	3.416	3.416	3.113	3.094	91.1 %	90.6 %	99.4 %
228002 Maintenance-Transport Equipment	3.618	3.618	2.114	1.983	58.4 %	54.8 %	93.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.375	2.375	1.766	1.498	74.4 %	63.1 %	84.8 %
228004 Maintenance-Other Fixed Assets	1.332	1.332	1.012	1.012	76.0 %	76.0 %	100.0 %
229201 Sale of goods purchased for resale	4.756	4.756	3.778	3.706	79.4 %	77.9 %	98.1 %
263402 Transfer to Other Government Units	2.000	2.000	1.500	1.499	75.0 %	75.0 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.326	0.326	0.245	0.233	75.0 %	71.4 %	95.1 %
273104 Pension	13.033	13.033	9.774	7.852	75.0 %	60.2 %	80.3 %
273105 Gratuity	9.399	9.399	7.050	6.840	75.0 %	72.8 %	97.0 %
282105 Court Awards	0.414	0.414	0.257	0.245	62.1 %	59.1 %	95.2 %
312111 Residential Buildings - Acquisition	10.793	10.793	4.852	4.852	45.0 %	45.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.940	2.940	1.030	0.218	35.0 %	7.4 %	21.1 %
312211 Heavy Vehicles - Acquisition	2.460	2.460	0.392	0.356	15.9 %	14.5 %	90.9 %
312212 Light Vehicles - Acquisition	4.148	4.148	1.760	1.287	42.4 %	31.0 %	73.1 %
312231 Office Equipment - Acquisition	3.610	3.610	3.610	3.357	100.0 %	93.0 %	93.0 %
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	1.155	1.155	63.5 %	63.5 %	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	23.800	23.800	100.0 %	100.0 %	100.0 %
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 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**601.446**	**623.126**	**402.739**	**383.037**	**67.0 %**	**63.7 %**	**95.1 %**

VOTE: 145 Uganda Prisons Service

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**600.446**	**622.126**	**402.739**	**383.037**	**67.07 %**	**63.79 %**	**95.11 %**
Vote Function:01 Management and Administration	**116.666**	**116.666**	**86.408**	**81.167**	**74.06 %**	**69.57 %**	**93.9 %**
Departments							
001 Finance and Administration	66.191	66.191	48.027	44.298	72.6 %	66.9 %	92.2 %
002 Corporate Services	42.991	42.991	32.624	31.227	75.9 %	72.6 %	95.7 %
003 Policy, Planning & Statistics	1.875	1.875	1.433	1.431	76.4 %	76.3 %	99.9 %
004 Inspectorate & Quality Assurance	4.852	4.852	3.569	3.510	73.6 %	72.3 %	98.3 %
Development Projects							
1862 Institutional Development for Uganda Prisons Service	0.756	0.756	0.756	0.701	100.0 %	92.7 %	92.7 %
Vote Function:02 Safety and Security	**10.547**	**10.547**	**8.432**	**8.369**	**79.94 %**	**79.34 %**	**99.3 %**
Departments							
001 Security Operations	10.547	10.547	8.432	8.369	79.9 %	79.3 %	99.3 %
Development Projects							
N/A							
Vote Function:03 Human Rights and Welfare	**317.047**	**317.047**	**210.206**	**198.075**	**66.30 %**	**62.48 %**	**94.2 %**
Departments							
001 Prisons Health Services	19.970	19.970	15.052	14.942	75.4 %	74.8 %	99.3 %
002 Care and Human Rights	293.038	293.038	191.852	179.933	65.5 %	61.4 %	93.8 %
003 Social Welfare Services	4.039	4.039	3.302	3.201	81.7 %	79.2 %	96.9 %
Development Projects							
N/A							
Vote Function:04 Prisons Production	**59.497**	**81.177**	**24.384**	**22.671**	**40.98 %**	**38.10 %**	**93.0 %**
Departments							
N/A							
Development Projects							
1443 Revitilisation of prison Industries	4.215	4.215	2.355	2.352	55.9 %	55.8 %	99.9 %
1813 Enhancement of Prisons Production Systems and Value Addition Project	55.282	76.962	22.029	20.318	39.8 %	36.8 %	92.2 %

VOTE: 145 Uganda Prisons Service

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**600.446**	**622.126**	**402.739**	**383.037**	**67.07 %**	**63.79 %**	**95.11 %**
Vote Function:05 Rehabilitation and re-integration of Offenders	**11.019**	**11.019**	**8.458**	**8.057**	**76.76 %**	**73.12 %**	**95.3 %**
Departments							
001 Offender Education and Training	8.488	8.488	6.560	6.160	77.3 %	72.6 %	93.9 %
002 Social Rehabilitation and re-integration	2.531	2.531	1.898	1.898	75.0 %	75.0 %	100.0 %
Development Projects							
N/A							
Vote Function:06 Prisoners Management	**85.671**	**85.671**	**64.852**	**64.698**	**75.70 %**	**75.52 %**	**99.8 %**
Departments							
001 Administration of Remand Prisoners	66.750	66.750	50.690	50.540	75.9 %	75.7 %	99.7 %
002 Administration of Convicted Prisoners	18.921	18.921	14.162	14.158	74.8 %	74.8 %	100.0 %
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**	**64.852**	**64.698**	**75.70 %**	**75.52 %**	**99.8 %**
Departments							
N/A							
Development Projects							
1443 Revitilisation 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**	**402.739**	**383.037**	**67.0 %**	**63.7 %**	**95.1 %**

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Quarter 3

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 145 Uganda Prisons Service

Quarter 3

Quarter 3: 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		
Departments		
Department:001 Finance and Administration		
Key Service Area:000010 Leadership and Management		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
A total of 2,563 in post staff and 2,038 pensioners paid their monthly benefits. 270 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 3,009 in post staff and 2,045 pensioners received monthly payments All 270 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management meetings held Coordinated the validation of all staff onto the payroll, updated staff salaries and records in all 19 regions	New staff were accessed on the payroll
270 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment. Cleaning and sanitation activities conducted in all 270 prisons.	All 270 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements Cleaning and sanitation activities conducted in all 270 prisons - good sanitation maintained.	No variation
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
288 vehicles and 67 motorcycles maintained and operational.	291 vehicles and 67 motorcycles maintained and operational 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 270 prisons- All are operational.	No variations

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Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		5,135,212.393
211103 Statutory salaries		87,780.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		338,367.261
211107 Boards, Committees and Council Allowances		525,017.267
221001 Advertising and Public Relations		20,000.000
221007 Books, Periodicals & Newspapers		2,500.000
221008 Information and Communication Technology Supplies.		60,501.000
221009 Welfare and Entertainment		10,280.000
221011 Printing, Stationery, Photocopying and Binding		67,734.540
221016 Systems Recurrent costs		81,597.500
222001 Information and Communication Technology Services.		193,010.000
223003 Rent-Produced Assets-to private entities		233,780.497
223005 Electricity		37,500.000
223006 Water		12,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		31,225.000
224001 Medical Supplies and Services		426,754.000
224006 Food Supplies		591,552.190
224009 Classified Expenditure		611,175.334
224011 Research Expenses		160,000.000
227001 Travel inland		175,498.750
227004 Fuel, Lubricants and Oils		415,716.850
228001 Maintenance-Buildings and Structures		3,000.000
228002 Maintenance-Transport Equipment		1,237,255.886
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		88,309.300
228004 Maintenance-Other Fixed Assets		337,800.000
273104 Pension		2,543,338.451
273105 Gratuity		3,851,648.927
	Total For Budget Output	**17,279,055.146**
	Wage Recurrent	5,222,992.393
	Non Wage Recurrent	12,056,062.753

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,279,055.146**
	Wage Recurrent	5,222,992.393
	Non Wage Recurrent	12,056,062.753
	Arrears	0.000
	AIA	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 conducted. Public perception improved. 8 radio talk shows, 3 TV talk shows, 3 press releases & 4 national functions	31 Junior Officers are undergoing Joint Basic Cadre Development 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. UPS participated in 04 National Functions (National Liberation Day, Tarehe Sita, Arch Bishop Janan Luwum' Day and International Women's Day).	No variation
2,555 staff paid monthly salary. Management training for 3 officers at UMI ongoing.	2,555 staff paid monthly salary 03 officers are undergoing management training at UMI.	No variation
Junior NCO's Course for 150 staff ongoing. Junior Command Course for 100 staff ongoing. Refresher course in Stores/Armory for 250 staff conducted.	20 staff trained in customer care in 6 regions and 20 customer care desks established in 20 Prison Units. 180 data clerks completed training in Data Management and Indicator profiling.	Training School had recruits undergoing basic training which distracted NCOs and Junior command course. Scheduled for the next quarter
1,156 new staff recruited and trained in prisons management to enhance security of prisons.	Completed training of newly recruited 1,238 recruit warders and wardresses in basic prisons management at Prisons Academy and Training School. 1 Quarterly evaluations conducted for prisons band and UPS sports activities.	Additional numbers trained were Service sportsmen and women earlier recruited but not trained in basic prisons management

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Quarter 3

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

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

Item		Spent
211101 General Staff Salaries		5,198,067.357
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,500.000
211107 Boards, Committees and Council Allowances		308,302.811
221001 Advertising and Public Relations		41,240.000
221003 Staff Training		3,589,947.050
221005 Official Ceremonies and State Functions		80,000.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		9,740.000
221017 Membership dues and Subscription fees.		49,154.140
222001 Information and Communication Technology Services.		1,500.000
224006 Food Supplies		5,000.000
227001 Travel inland		658,390.600
227004 Fuel, Lubricants and Oils		516,609.150
	Total For Budget Output	**10,473,451.108**
	Wage Recurrent	5,198,067.357
	Non Wage Recurrent	5,275,383.751
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,473,451.108**
	Wage Recurrent	5,198,067.357
	Non Wage Recurrent	5,275,383.751
	Arrears	0.000
	AIA	0.000

Department:003 Policy, Planning & Statistics

Key Service Area:320036 Research, Innovation and Technology Transfer

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
30 staff paid salaries. 2 research studies ongoing. Semiannual performance review FY2025/26 conducted.	30 staff paid their monthly salaries Three (3) researches ongoing. These include; Analysis of the causes of offending behavior 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. Development of two (2) policies (National Corrections & Disability inclusion) ongoing. Semi-Annual performance review for FY202/26 conducted	High performance on research was due to support from Access to Justice/ JLOS
Ministerial Policy Statement produced, 1 progress reports, 3 statistical reports & 1 Annual statistical Abstract produced. Quarterly Monitoring & Evaluation of development projects and activities conducted: 1 report produced.	Ministerial Policy Statement, Budget Framework Paper and budget estimates for FY2026/2027 produced. 1 progress reports, 3 statistical reports & 1 Annual statistical Abstract produced. Monitoring and Review of 03 ongoing projects (1813, 1443 &1862) conducted. The Fully Integrated Prisons Industries Project development process has been completed, approved and funded. The development of Prisons Infrastructure Upgrade and Development Project-Phase I is completed and uploaded to the online IBP System and awaiting allocation of the Project Code. Development of Prisons Security and Safety Equipment project is ongoing- validation of pre-feasibility report.	No variation
Data management ensured through production of copies of 40 prisons books & 78 prisons Forms.	Completed production of 22,050 copies of 40 Prisons Books and 112,200 copies of 78 prisons Forms.	No variation

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Quarter 3

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

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

Item		Spent
211101 General Staff Salaries		75,065.743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,846.340
211107 Boards, Committees and Council Allowances		244,112.900
221011 Printing, Stationery, Photocopying and Binding		241,855.160
227001 Travel inland		36,500.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	**635,380.143**
	Wage Recurrent	75,065.743
	Non Wage Recurrent	560,314.400
	Arrears	0.000
	AIA	0.000
	Total For Department	**635,380.143**
	Wage Recurrent	75,065.743
	Non Wage Recurrent	560,314.400
	Arrears	0.000
	AIA	0.000

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

457 staff paid their monthly salaries. Custodial standards enforced in 270 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 270 prisons Inspections conducted in 32 prisons & 32 reports produced. Inspected 06 prisons production centers	High performance on Inspection was due to support from Access to Justice (JLOS).

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Quarter 3

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		
Human Rights committees in 270 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 in 270 stations Service delivery standards and Human rights reviewed and enforced in 270 prisons Facilitated 35 Visiting Justices in North Western and Eastern Region to conduct human rights inspections in 12 prison units.	55 Visiting Justices could not undertake Human Rights Inspection because they are not yet gazetted.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		717,687.298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
221011 Printing, Stationery, Photocopying and Binding		39,360.000
227001 Travel inland		255,838.800
227004 Fuel, Lubricants and Oils		83,367.250
	Total For Budget Output	**1,131,253.348**
	Wage Recurrent	717,687.298
	Non Wage Recurrent	413,566.050
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,131,253.348**
	Wage Recurrent	717,687.298
	Non Wage Recurrent	413,566.050
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1862 Institutional Development for Uganda Prisons Service

Key Service Area:000003 Facilities and Equipment Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 completed. Procurement of Radio Communication systems for Aswa prisons complex – completed and installation ongoing.	Completed procurement of 49 computers, 01 Photocopier, 4 External Hard Disks, 268 Cameras for 268 stations, Passport Photo Printer and installed digital radio communication system for Aswa 2 and Aswa 3. All have been delivered. Completed procurement of antiviruses for end-users and antivirus for exchange, digital security certificates, firewalls and messaging gateway.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		405,744.000
	Total For Budget Output	**405,744.000**
	GoU Development	405,744.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**405,744.000**
	GoU Development	405,744.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Safety and Security

Departments

Department:001 Security Operations

Key Service Area:460053 Prisoners Management Services

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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 270 prisons. Security monitoring systems maintained in all high and maximum security prisons. All security equipment maintained in 270 prisons.	484 staff paid monthly salary Security of the prisons enhanced; 18 dogs under canine unit looked after trained & deployed Prisons intelligence operations coordinated - 63 JOC meetings coordinated, intelligence committees maintained in 19 regions and 270 prisons Security monitoring systems maintained in 20 prisons Assorted security equipment maintained (100%) in 270 prisons.	No variation
Civil maintenance of all infrastructure conducted. Prisons land at one selected prison surveyed and titled. Renovation of Prisons Academy & Training School, Murchison Bay Hospital completed	Civil infrastructure maintained in all 270 prisons. Surveying, mapping & titling of Land at Olia, Kakoro, Buhweju, Kwania, Pece, Moroto, Kakoro and Mparo is ongoing. Boundary opening completed at Rukooki, Bugungu, Luzira for Plot 3 (Lagoon side), Lugazi and Kauga Prisons. Completed renovation and expansion of Nyabuhikye prison - female ward Procurement of renovation materials for Murchison Bay Hospital completed. Renovation of ward at Mwera and administration block at Nagojje Prisons ongoing.	Boundary opening was conducted to clear and protect the prisons land from encroachers.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,518,281.461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,195.000
211107 Boards, Committees and Council Allowances	63,590.000

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

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

Item		Spent
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
224002 Veterinary supplies and services		28,347.000
224009 Classified Expenditure		319,823.000
227001 Travel inland		36,281.290
227004 Fuel, Lubricants and Oils		21,725.000
228001 Maintenance-Buildings and Structures		603,247.674
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,500.000
	Total For Budget Output	**2,623,490.425**
	Wage Recurrent	1,518,281.461
	Non Wage Recurrent	1,105,208.964
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,623,490.425**
	Wage Recurrent	1,518,281.461
	Non Wage Recurrent	1,105,208.964
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:03 Human Rights and Welfare

Departments

Department:001 Prisons Health Services

Key Service Area:000013 HIV/AIDS Mainstreaming

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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		
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 717 (264 females) staff and 10,247 prisoners (2,010 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections – 482 (402 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. 93% (5,387/5,787) of persons living with HIV/AIDs tested for Viral load were Virally suppressed. 31,744 prisoners (28,299 males & 3,445 females) were tested for HIV and assessed for TB on admission to prison. 05 pregnant and lactating mothers (staff) identified as HIV positive started on ARVs for Elimination of Mother-To-Child Transmission program (EMTCT).	Nutritional supplements & provision of drugs to staff is dependent on HIV/AIDS voluntary disclosure

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		202,586.992
224006 Food Supplies		233,831.885
	Total For Budget Output	**436,418.877**
	Wage Recurrent	0.000
	Non Wage Recurrent	436,418.877
	Arrears	0.000
	AIA	0.000

Key Service Area:000064 Malaria Prevention and Treatment

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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		
Indoor residual spraying conducted in 68 prisons. Reduced malaria prevalence in prisons from 30.49% to 24.24%.	Indoor residual spraying conducted in 160 prisons units Malaria prevalence in prisons is at 40% 35 VHT teams established across the 19 UPS regions to support community health sensitizations	Indoor residual spraying is a continuous process

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224001 Medical Supplies and Services		100,000.000
	Total For Budget Output	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460054 Prisons Welfare Services

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 225,740 out patients (173,799 males and 51,941 females), and 2,540 in patients were treated of various illnesses and ailments.	No variation

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Quarter 3

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		
Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners.	31,744 (3,445 females) of the newly admitted prisoners were medically examined for HIV, TB and STI on admission. 3,200 newly admitted prisoners (281 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services 18% (260/1,436) prisoners who were medically screened on entry tested positive for TB; 76% (105/138) of the patients on TB treatment cured Improved the welfare of prisoners through identifying 4,522 prisoners (773 females) with Low Body Mass Index on admission and providing them with nutritional services.	The high performance was due to support from Centre for Disease Control (CDC)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		3,189,951.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,190.000
224001 Medical Supplies and Services		659,037.880
224006 Food Supplies		396,765.725
227001 Travel inland		14,500.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		45,000.000
228002 Maintenance-Transport Equipment		1,412.978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,000.000
263402 Transfer to Other Government Units		502,500.000
	Total For Budget Output	**4,854,357.892**
	Wage Recurrent	3,189,951.309
	Non Wage Recurrent	1,664,406.583
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,390,776.769**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,189,951.309
	Non Wage Recurrent	2,200,825.460
	Arrears	0.000
	AIA	0.000
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		
150 staff paid monthly salary. A daily average of 88,153 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,564 female prisoners provided with 100% sanitary needs & undergarments.	150 staff paid monthly salary A daily average of 79,480 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,903 female prisoners provided with 100% sanitary needs & undergarments	UPS has no control on prisoners' population
319 children staying with their mothers given special care for growth & development. 88,153 prisoners and 16,177 staff dressed with a pair of uniform each. 270 prisons provided with utilities _ water, electricity & firewood.	279 children staying with their mothers given special care for growth 79,480 prisoners and 14,375 staff dressed with a pair of uniform each. 270 prisons provided with utilities _ water, electricity & firewood	UPS has no control on prisoners' population

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Quarter 3

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		
5,456.25MT of maize grain produced to supplement prisoners' feeding. 1,501.3MT of seed produced to support to Parish Development Model.	Produced 4,942MT of maize grain for prisoners' feeding worth Shs. 4.942bn from 3,972 acres. Planted and managed 6,236 acres of maize grain for season 2026A with expected output of 13,095.6MT. Produced 372.28MT of maize seed worth shs. 2.234bn from 367acres. Planted and managed 650 acres of seed maize for season 2026A with expected output of 650MT. Produced 635.6MT of sunflower from 2,796 acres. Planted and managed 790 acres of sunflower grain for season 2026A. Produced 167.4MT of sunflower seed from 1,370 acres worth shs. 0.271bn. Planted and managed planted 292 acres of soyabean for season 2026A with expected output of 146MT. Produced 200MT of soyabean seed from 680 acres worth shs. 0.184bn. Planted and managed 220 acres of soybean seed for season 2026A with expected 110MT. 3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS 64 tractors, 1 bull dozer, 1 combine harvester and other farm machinery maintained	Erratic weather conditions affected most of the farms across. Soya seed and sunflower seed been introduced to support the Parish Development Model Soyabean and sunflower are used as sweeper crops to maize seed

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

Item	Spent
211101 General Staff Salaries	234,109.262
221003 Staff Training	28,542.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	28,247.497
221012 Small Office Equipment	70,173.700

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Quarter 3

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

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

Item		Spent
223005 Electricity		1,300,000.000
223006 Water		3,011,063.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		966,053.500
224001 Medical Supplies and Services		716,204.800
224003 Agricultural Supplies and Services		7,690,407.679
224004 Beddings, Clothing, Footwear and related Services		3,336,304.206
224006 Food Supplies		46,473,913.250
227001 Travel inland		74,560.000
227004 Fuel, Lubricants and Oils		138,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		86,878.100
	Total For Budget Output	**64,156,707.744**
	Wage Recurrent	234,109.262
	Non Wage Recurrent	63,922,598.482
	Arrears	0.000
	AIA	0.000
	Total For Department	**64,156,707.744**
	Wage Recurrent	234,109.262
	Non Wage Recurrent	63,922,598.482
	Arrears	0.000
	AIA	0.000

Department:003 Social Welfare Services

Key Service Area:460054 Prisons Welfare Services

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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: 78 staff benefited from Duty Free Shop of which 21 staff purchased for the first time Operations of the Prisons SACCO enhanced; Membership has increased to 14,869 members: Loan Portfolio is shs.11.2bn, Asset Portfolio is shs.13.2bn, share portfolio is shs.7.8bn and savings portfolio of shs.2,9bn Supported 1 Staff Canteen project at Ngoma Prison -21 beneficiaries.	Duty-free shop products are distributed to the regional stores for staff to access
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 materials procured and distributed to all regional and sub-regional stores: 78 staff benefited from Duty Free Shop of which 21 staff purchased for the first time Operations of the Prisons SACCO enhanced; Membership has increased to 14,869 members: Loan Portfolio is shs.11.2bn, Asset Portfolio is shs.13.2bn, share portfolio is shs.7.8bn and savings portfolio of shs.2,9bn Supported one Staff Canteen project at UG Prisons Ngoma -21 beneficiaries.	Duty-free shop products are distributed to the regional stores for staff to access

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	220,080.950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,000.000
224003 Agricultural Supplies and Services	3,000.000

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		20,006.000
227003 Carriage, Haulage, Freight and transport hire		7,902.450
227004 Fuel, Lubricants and Oils		63,635.750
229201 Sale of goods purchased for resale		431,514.838
273102 Incapacity, death benefits and funeral expenses		81,210.000
282105 Court Awards		37,726.190
	Total For Budget Output	**927,076.178**
	Wage Recurrent	220,080.950
	Non Wage Recurrent	706,995.228
	Arrears	0.000
	AIA	0.000
	Total For Department	**927,076.178**
	Wage Recurrent	220,080.950
	Non Wage Recurrent	706,995.228
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:04 Prisons Production

Departments

N/A

Develoment Projects

Project:1443 Revitilisation of prison Industries

Key Service Area:000003 Facilities and Equipment Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitilisation 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		
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) completed.	Completed the procurement of assorted industrial equipment; Computerized Embroidery machine-01, industrial sewing machine mortars-60pcs, Leather machines-02pcs & Cutters-5	No variation
All (100%) industrial equipment maintained.	All (100%) industrial equipment maintained at Kitalya Mini Max Prison, Upper and Murchison Bay among other workshops	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Trained 23 staff in industrial safety and modern production technologies. Produced products worth shs.1.058bn in Non-Tax Revenue through production of furniture.	High performance was due to high demand of products from Prisons Industries

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 completed. Roll out of enhanced PMIS to all 269 prisons ongoing. Installation of Prisons Virtual Private Network to all prisons, and Headquarters to enable access to Management Information Systems completed.	Completed procurement of assorted security equipment. PMIS enhancement is ongoing; Procurement of 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 is ongoing – at evaluation stage Completed procurement of Annual Technical Support for Human Resource Management Information System, Annual Technical Support for Internal Communication Systems and delivery done.	No variation
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 completed.	Completed procurement of 06 thirty-seater buses, 04 Station wagons, 02 Saloon cars, 01 20MT truck, and 04 pickups. Procurement of 02 omnibuses (drones) and 02 pickups ongoing. Completed procurement of 02 (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers – awaiting delivery.	Support from Access to Justice to enhance operational capacity

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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		
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 completed.	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), 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 – commitment level.	Procurement not completed due to non release of development budget for the quarter
125 staff from 25 stations trained in PMIS Programs	Training of 125 staff from 25 stations in PMIS Programs conducted	No variations.
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 completed.	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 – commitment level.	Procurement not completed due to non release of development budget for the quarter
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 completed.	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 - commitment level	Procurement not completed due to non release of development budget for the quarter

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	197,199.630
222001 Information and Communication Technology Services.	999,997.748
225201 Consultancy Services-Capital	399,096.060
312212 Light Vehicles - Acquisition	527,700.000
312231 Office Equipment - Acquisition	2,395,406.400

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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		
	Total For Budget Output	**4,519,399.838**
	GoU Development	4,519,399.838
	External Financing	0.000
	Arrears	0.000
	AIA	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 Moroto (10), Kotido (10), Kabongo (10).	Construction of 43 staff houses ongoing in Moroto (10), Kotido (03), Kaiti (10), Nebbi (10), Butiti (10). Final finishes:23, Roofed: 10, Foundation level: 10	No variation
Completed construction of 20 staff houses in Kasanje (10), Mitoma (10).	Construction of 12 staff houses ongoing in Kasanje (1) Mitoma (10), Nakasongola (01). Final finishes:11, Roofing: 1.	No variation
Completed construction of 40 staff houses in Kaweeri (10), Aber (10), Kauga (10), Masindi (10).	Construction of 33 staff houses in Kauga (03), Masindi (10), Jinja remand (10), Jinja M (10), Kamuli (9) Completed: 3, Window level: 10, Foundation: 20	No variation
Completed construction of 110 staff houses in Luzira (100), Kole (10).	Construction of 355 staff houses in Luzira (335), Kole (10), Mukungwe (10), Completed: 255, Final finishes: 30, Roofing: 10, Window level: 40, Foundation: 20 Construction of 179 staff houses ongoing at different levels; Completed: 48 - Kapeeka (10), Imanyiro (10), Arua (10), Maiha (10), Kigo (08), Final finishes: 60, Buwambo (10), Kasangati (10), Nyenga (10), Kigumba (10), Kakiika (10), Ibuga (10). Roofing: 30 – Nyabuhikye (10), Namalu (10) and Kihihi (10), Roofed: 16- Buikwe (10), Kumi (06), Window level: 10 - Kigo (10), Beam level: 15- Kigumba (5) & Maiha (10).	There was change in strategy from contracting to using internal capacity using low cost mechanisms.
Kitchen and energy saving stoves constructed in Masaka (M), Ndorwa (M), Amita, Ruimi, Isimba.	Construction of Kitchen and energy saving stoves at Jinja (M), Jinja R, Mbarara, Nakasongola M&W, Moroto ongoing – awaiting installation of stoves; Procurement of construction materials for Luzira Women, Kampala Remand, Kitalya and Fort Portal Prisons ongoing.	Stoves - awaiting delivery from suppliers.

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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		
Construction of one seed store (2,000bags) at Ibuga ongoing. Construction of one seed store (2,000bags) at Ibuga ongoing and two dry platforms completed.	Construction of a seed store (2,000bags capacity) at Lugore and two drying platforms at Lugore is ongoing - Materials mobilization stage.	
Construction of two (2) storied prisoners wards of 150 prisoners (540 square meters) at Lira ongoing.	Construction of four (4) storied prisoners wards of 300 prisoners (1,080 square meters) at Murchison Bay - foundation.	
Construction of prisoner’s wards of 75 prisoners each at Rubirizi (2), & Pece (2) ongoing. Clean water systems established at Arua, and Gulu.	Construction of prisoner’s wards of 75 prisoners each is ongoing at Kisoro - roofed, Rubirizi - foundation and Kitgum - construction materials mobilized Construction of 9 low-cost female prisoners' wards at Lwengo (W), Buwama (W), Kaliro (W), Kabula (W), Kasaali (W), Sembabule (W), Paidha (W), Amita (W), and Ikulwe is ongoing at various stages. Final finishes – 4; Roofed – 3; Roofing level – 2 Construction of 16 low cost male prisoners’ wards at Amita, Ruimi, Nakasongola, Isimba, Ndorwa, Aber, Arocha, Butuntumula, Maiha & Isingiro is ongoing at various stages. Final finishes – 12; Roofed – 2; Roofing - 2 Sinking of deep wells at Luzira Women, Kampala Remand ongoing. Procurement of contractors for sinking of deep wells at Kitalya and Fort Portal is ongoing- Bid evaluation	There was change in strategy from contracting to using internal capacity using low cost mechanisms.
Construction of sanitation & hygiene facilities at Kitalya Prisons Training School ongoing – final finishes.	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	No variation
Construction of 0ne (01) prisoners’ ward of 75 prisoners each at Ikulwe,(M), Ikulwe(F),Imanyiro, Masafu, Wakyato, Ntenjeru (W) completed.	Construction of 0ne (01) prisoners’ ward of 75 prisoners each at Wakyato - roofing level, Ikulwe (F) - roofing level and Nyarushanje - foundation	Construction at Imanyiro did not take off due to land ownership issues

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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: 16111201 Housing of Security personnel improved		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Completed construction of 50 staff houses in Kabonera (10), Bubukwanga (10), Lotuturu (10), Kisoko (10), Kibuku (10) completed	Construction of 69 staff houses is ongoing at Kabonera (10), Kabiramaido (10), Bulaula (10), Kangulumira (10), Soroti (M) (10), Nakatunya (05), Kisoko (14). Final finishes: 10, Roofed: 26, Roofing: 10, Wall plate: 18, Foundation level: 5	No variation

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

Item		Spent
225204 Monitoring and Supervision of capital work		34,118.000
228001 Maintenance-Buildings and Structures		4,680.000
312111 Residential Buildings - Acquisition		1,423,802.481
312121 Non-Residential Buildings - Acquisition		147,665.365
	Total For Budget Output	**1,610,265.846**
	GoU Development	1,610,265.846
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460055 Production and Productivity Enhancement

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111302 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.	Produced 1,392.41bales of cotton worth 1.044bn from 995 acres for season 2025. Planted and managed 2,905 acres for season 2026.	High production was due to improved cotton seed produced and planted

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

Item		Spent
225204 Monitoring and Supervision of capital work		8,812.000
	Total For Budget Output	**8,812.000**
	GoU Development	8,812.000
	External Financing	0.000
	Arrears	0.000

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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		
	AIA	0.000
	Total For Project	**6,138,477.684**
	GoU Development	6,138,477.684
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:05 Rehabilitation and re-integration of Offenders		
Departments		
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 12 acres of fruits planted. All the existing 1,514 acres of forests maintained.	8 acres of new forest established at Aswa I 1,577acres of existing forests including 03 acres of Eucalyptus clonal mother garden at Luzira maintained	Tree planting was affected by erratic climate in the most areas.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460052 Offender Rehabilitation and Re-integration

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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 6,789 offenders (5,389 males & 1,400 females) imparted with vocational skills 9,546 inmates trained in agricultural skills. 227 inmates trade tested in various vocational trades and awarded certificates.	The Service received support from NGOs to support the rehabilitation and inmates trade testing
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.	4,266 offenders (4,004 males and 262 females) on Formal Education & 3,421 learners (154 females and 3,267 males) on Adult Learning and Community Education, facilitated with scholastic materials 89 male inmates are undertaking diploma programs at Makerere University Business School Patriotism training & civic orientation conducted for 3,501 inmates	Support from Access to Justice/ JLOS

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		160,210.578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,118.570
221001 Advertising and Public Relations		6,120.000
221009 Welfare and Entertainment		19,448.000
224003 Agricultural Supplies and Services		1,281,100.606
227001 Travel inland		104,594.400
227004 Fuel, Lubricants and Oils		65,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		361,523.168
229201 Sale of goods purchased for resale		89,893.000
	Total For Budget Output	**2,154,508.322**
	Wage Recurrent	160,210.578
	Non Wage Recurrent	1,994,297.744

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,154,508.322**
	Wage Recurrent	160,210.578
	Non Wage Recurrent	1,994,297.744
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	13,005 inmates (1,094 female) provided with counseling and guidance services 352 inmates (42 females) reintegrated back to their communities and 28 provided with re-integration packages.	The Service received support from NGOs to support social rehabilitation of prisoners Support from Access to Justice/ JLOS Parole regulations are being developed to operationalize Release on Parole
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.	15,117 (14,406 male & 711 female) facilitated with socializing skills _ games, music dance & drama 16,283 (15,576 male & 707 females) offered spiritual & moral services 392 sex offenders enrolled on sex offender rehabilitation programs with attitude and behavioral change	The Service received support from NGOs to support social rehabilitation of prisoners Support from Access to Justice/ JLOS

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	445,357.323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,007.000
211107 Boards, Committees and Council Allowances	142,640.000
227001 Travel inland	56,273.298

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		10,500.000
	Total For Budget Output	**661,777.621**
	Wage Recurrent	445,357.323
	Non Wage Recurrent	216,420.298
	Arrears	0.000
	AIA	0.000
	Total For Department	**661,777.621**
	Wage Recurrent	445,357.323
	Non Wage Recurrent	216,420.298
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:06 Prisoners Management

Departments

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 1,901 prisoners delivered to courts Remand population reduced from 46.1% to 45.7% All lawful production warrants adhered to 100%	6,092 staff paid monthly salaries An average of 1,931 prisoners delivered to 280 courts spread country wide Remand population increased from 45.5% to 46.3% 100% adherence to production & remand warrants through production of prisoners to court: 22,971 inmates were produced to court and released from courts.	Prisoners are delivered to courts of law as and when required

VOTE: 145 Uganda Prisons Service

Quarter 3

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		
4,250 remand inmates linked to criminal justice actors.	4,173 (3,142 male 1,031 female) inmates linked to criminal justice actors.	Support from Access to Justice/ JLOS and NGO partners

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		15,751,576.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,370.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227004 Fuel, Lubricants and Oils		931,850.000
	Total For Budget Output	**16,796,796.999**
	Wage Recurrent	15,751,576.999
	Non Wage Recurrent	1,045,220.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,796,796.999**
	Wage Recurrent	15,751,576.999
	Non Wage Recurrent	1,045,220.000
	Arrears	0.000
	AIA	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. 1,250 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 7,432 convicted prisoners facilitated with transport upon release on their due dates 16,404 inmates paid their earning scheme.	High performance was due to support from Access to Justice/ JLOS

VOTE: 145 Uganda Prisons Service

Quarter 3

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		
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.	3,741 inmates redistributed country wide to mitigate congestion and its associated effects Sentence planning and management conducted for all convicted prisoners – 7,432 convicted prisoners released on their due dates Custodial standards were enforced in 270 custodial units across the country.	All convict prisoners are released on their due dates

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		4,372,139.652
211104 Employee Gratuity		157,644.963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,473.001
227001 Travel inland		8,999.999
227004 Fuel, Lubricants and Oils		24,500.000
273104 Pension		143,325.250
	Total For Budget Output	**4,716,082.865**
	Wage Recurrent	4,372,139.652
	Non Wage Recurrent	343,943.213
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,716,082.865**
	Wage Recurrent	4,372,139.652
	Non Wage Recurrent	343,943.213
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:19 Administration of Justice

Vote Function:06 Prisoners Management

VOTE: 145 Uganda Prisons Service

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
N/A		
Develoment Projects		
Project:1443 Revitilisation 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 completed.	Procurement of 04 thirty-seater buses for delivery of prisoners to court completed.	No variation

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**133,490,578.352**
	Wage Recurrent	37,105,520.325
	Non Wage Recurrent	89,840,836.343
	GoU Development	6,544,221.684
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 3

Quarter 3: 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	
Departments	
Department:001 Finance and Administration	
Key Service Area:000010 Leadership and Management	
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strenghthen 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 4 Prisons Council & 4 Top Management activities conducted All the staff and updated their salaries and records validated	Average of 2711 in post staff and 2,040 pensioners received monthly payments All 270 prisons & barracks supplied with utilities 3 Prisons Council & 7 Top Management meetings held Coordinated the validation of all staff onto the payroll, updated staff salaries and records in all 19 regions
268 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment Cleaning and sanitation activities conducted in all 268 prisons	All 270 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements Cleaning and sanitation activities conducted in all 270 prisons - good sanitation maintained.
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	291 vehicles and 67 motorcycles maintained and operational 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 270 prisons- All are operational.

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	13,731,880.318
211103 Statutory salaries	263,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,014,909.276
211107 Boards, Committees and Council Allowances	1,872,259.267
221001 Advertising and Public Relations	57,450.000
221007 Books, Periodicals & Newspapers	7,500.000
221008 Information and Communication Technology Supplies.	248,501.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	222,405.632
221016 Systems Recurrent costs	246,972.500
222001 Information and Communication Technology Services.	545,010.000
223001 Property Management Expenses	35,494.391
223003 Rent-Produced Assets-to private entities	520,610.534
223005 Electricity	112,500.000
223006 Water	37,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	46,837.000
224001 Medical Supplies and Services	893,664.400
224006 Food Supplies	2,508,722.800
224009 Classified Expenditure	1,833,526.002
224011 Research Expenses	410,300.000
225101 Consultancy Services	25,000.000
227001 Travel inland	526,253.250
227004 Fuel, Lubricants and Oils	1,092,948.000
228001 Maintenance-Buildings and Structures	499,938.000
228002 Maintenance-Transport Equipment	1,976,944.464
228003 Maintenance-Machinery & Equipment Other than Transport	263,024.300
228004 Maintenance-Other Fixed Assets	1,012,200.000
273104 Pension	7,422,144.360
273105 Gratuity	6,839,874.007
Total For Budget Output	**44,297,709.501**

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	13,995,220.318
	Non Wage Recurrent	30,302,489.183
	Arrears	0.000
	AIA	0.000
	Total For Department	**44,297,709.501**
	Wage Recurrent	13,995,220.318
	Non Wage Recurrent	30,302,489.183
	Arrears	0.000
	AIA	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. Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions.	28 officers completed Junior Political Education and Leadership Course and 31 Junior Officers on Joint Basic Cadre Development Course at Kaweweta. Prisons public perception/ image improved through conducting 18 Press Releases, 18 Television shows, 36 Radio talk shows and visiting 36 media houses. UPS participated in 06 National Functions (International youth day, Independence Day, National Liberation Day, Tarehe Sita, Arch Bishop Janan Luwum's day and International Women's Day)
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 03 officers are undergoing management training at UMI. 5 Senior officers completed Senior Command course at Bewbajja and 58 completed Intermediate Command and Staff Course (ICSC) at Luzira 14 officers have completed leadership training at National Leadership Institute Kyankwanzi 28 officers completed Junior Political Education and Leadership Course at Kaweweta

VOTE: 145 Uganda Prisons Service

Quarter 3

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	
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	70 staff trained in customer care in 12 regions and 60 customer care desks established in 60 Prison Units. 30 officers trained in protocol duties and diplomacy. 180 data clerks completed training in Data Management and Indicator profiling.
400 new staff recruited and trained is prisons management to enhance security of prisons 400 staff deployed to support other security agencies to manage elections	Completed training of newly recruited 1,238 recruit warders and wardresses in basic prisons management at Prisons Academy and Training School. 500 staff deployed to support other security agencies to manage elections 3 Quarterly evaluations conducted for prisons band and UPS sports activities. Athletics club were crowned champions of national truck and field events season 2025. Prisons Wood Ball club were league champions 2025 Taekwondo club awarded 09 gold medals in the Korean ambassadors' cup held at Lugogo.

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

Item	Spent
211101 General Staff Salaries	16,595,870.927
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,500.000
211107 Boards, Committees and Council Allowances	1,099,831.891
221001 Advertising and Public Relations	118,906.000
221003 Staff Training	11,031,218.078
221005 Official Ceremonies and State Functions	100,000.000
221009 Welfare and Entertainment	11,500.000

VOTE: 145 Uganda Prisons Service

Quarter 3

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

Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		97,100.000
221017 Membership dues and Subscription fees.		49,154.140
222001 Information and Communication Technology Services.		3,000.000
224006 Food Supplies		15,000.000
227001 Travel inland		1,239,849.600
227004 Fuel, Lubricants and Oils		836,609.150
	Total For Budget Output	**31,226,539.786**
	Wage Recurrent	16,595,870.927
	Non Wage Recurrent	14,630,668.859
	Arrears	0.000
	AIA	0.000
	Total For Department	**31,226,539.786**
	Wage Recurrent	16,595,870.927
	Non Wage Recurrent	14,630,668.859
	Arrears	0.000
	AIA	0.000

Department:003 Policy, Planning & Statistics

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090108 Planning and Budgeting services coordinated	
Programme Intervention: 160901 Strenghthen 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 & Semi-Annual performance review for FY202/26 conducted . Three (3) researches ongoing. These include; Analysis of the causes of offending behavior 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. Development of two (2) policies (National Corrections & Disability inclusion) ongoing.
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	Ministerial Policy Statement, Budget Framework Paper and budget estimates for FY2026/2027 produced. 3 performance progress reports and 9 monthly statistical reports & 1 Annual statistical Abstract produced Monitoring and Review of 03 ongoing projects (1813, 1443 &1862) conducted. The Fully Integrated Prisons Industries Project development process has been completed, approved and funded. The development of Prisons Infrastructure Upgrade and Development Project-Phase I is completed and uploaded to the online IBP System and awaiting allocation of the Project Code. Development of Prisons Security and Safety Equipment project is ongoing- validation of pre-feasibility report.
Data management ensured through production of copies of 40 prisons books & 78 prisons Forms	Completed production of 29,950 copies of 40 Prisons Books and 337,100 copies of 78 prisons Forms.

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		224,973.241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		68,475.000
211107 Boards, Committees and Council Allowances		497,628.750
221011 Printing, Stationery, Photocopying and Binding		485,573.398
227001 Travel inland		109,500.000
227004 Fuel, Lubricants and Oils		45,000.000
	Total For Budget Output	**1,431,150.389**
	Wage Recurrent	224,973.241
	Non Wage Recurrent	1,206,177.148
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,431,150.389**
	Wage Recurrent	224,973.241
	Non Wage Recurrent	1,206,177.148
	Arrears	0.000
	AIA	0.000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
457 staff paid their monthly salaries Custodial standards enforced in 268 prisons. 60 prisons inspected & 60 reports produced Monthly inspections conducted in 73 prisons production centers	457 staff paid their monthly salaries Minimum custodial standards maintained in 270 prisons Inspections conducted in 68 prisons & 68 reports produced. Inspected 22 prisons production centers

VOTE: 145 Uganda Prisons Service

Quarter 3

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	
Human Rights committees in 268 prisons facilitated and assessed quarterly 355 Visiting Justices 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 in 270 stations Service delivery standards and Human rights reviewed and enforced in 270 prisons Facilitated 65 Visiting Justices in North Western, South Western, Eastern Region and Kigezi regions to conduct human rights inspections in 31 prison units.

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

Item		Spent
211101 General Staff Salaries		2,152,906.899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,000.000
221011 Printing, Stationery, Photocopying and Binding		192,460.000
227001 Travel inland		809,938.800
227004 Fuel, Lubricants and Oils		250,101.750
	Total For Budget Output	**3,510,407.449**
	Wage Recurrent	2,152,906.899
	Non Wage Recurrent	1,357,500.550
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,510,407.449**
	Wage Recurrent	2,152,906.899
	Non Wage Recurrent	1,357,500.550
	Arrears	0.000
	AIA	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
49 computers and accessories procured 268 prisons supplied with cameras for prisoners' identification. One photocopier and 4 external disks procured Radio Communication systems installed at Aswa prisons complex	Completed procurement of 49 computers, 01 Photocopier, 4 External Hard Disks, 268 Cameras for 268 stations, Passport Photo Printer and installed digital radio communication system for Aswa 2 and Aswa 3. All have been delivered. Completed procurement of antiviruses for end-users and antivirus for exchange, digital security certificates, firewalls and messaging gateway.

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

Item		Spent
221008 Information and Communication Technology Supplies.		700,711.958
	Total For Budget Output	**700,711.958**
	GoU Development	700,711.958
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**700,711.958**
	GoU Development	700,711.958
	External Financing	0.000
	Arrears	0.000
	AIA	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 20 prisons All security equipment maintained in 268 prisons	484 staff paid monthly salary Security of the prisons enhanced; 18 dogs under canine unit looked after trained & deployed Prisons intelligence operations coordinated - 175 JOC meetings coordinated, intelligence committees maintained in 19 regions and 270 prisons Security monitoring systems maintained in 20 prisons Assorted security equipment maintained (100%) in 270 prisons.
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 infrastructure maintained in all 270 prisons. Surveying, mapping & titling of Land at Olia, Kakoro, Buhweju, Kwania, Pece, Moroto, Kakoro and Mparo is ongoing. Boundary opening completed at Rukooki, Bugungu, Luzira for Plot 3 (Lagoon side), Lugazi and Kauga Prisons. Procurement of renovation materials for Murchison Bay Hospital completed. Completed renovation and expansion of Nyabuhikye prison - female ward Renovation of ward at Mwera and administration block at Nagojje Prisons ongoing.

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

Item	Spent
211101 General Staff Salaries	4,554,521.211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,820.000
211107 Boards, Committees and Council Allowances	187,500.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000
224002 Veterinary supplies and services	120,772.000

VOTE: 145 Uganda Prisons Service

Quarter 3

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

Item		Spent
224009 Classified Expenditure		959,469.000
227001 Travel inland		109,881.290
227004 Fuel, Lubricants and Oils		65,175.000
228001 Maintenance-Buildings and Structures		2,282,020.000
228003 Maintenance-Machinery & Equipment Other than Transport		15,000.000
	Total For Budget Output	**8,368,658.501**
	Wage Recurrent	4,554,521.211
	Non Wage Recurrent	3,814,137.290
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,368,658.501**
	Wage Recurrent	4,554,521.211
	Non Wage Recurrent	3,814,137.290
	Arrears	0.000
	AIA	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

VOTE: 145 Uganda Prisons Service

Quarter 3

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	
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 717 (264 females) staff and 10,247 prisoners (2,010 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections – 1,498 (1250 Males and 248 Females) new HIV positive clients were enrolled into care. Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs. 93% (5,387/5,787) of persons living with HIV/AIDs tested for Viral load were Virally suppressed 90,147 prisoners (77,406 males & 12,741 females) were tested for HIV and assessed for TB on admission to prison. 35 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 *UShs Thousand*

Item		Spent
212102 Medical expenses (Employees)		540,931.897
224006 Food Supplies		333,891.185
	Total For Budget Output	**874,823.082**
	Wage Recurrent	0.000
	Non Wage Recurrent	874,823.082
	Arrears	0.000
	AIA	0.000

Key Service Area:000064 Malaria Prevention and Treatment

VOTE: 145 Uganda Prisons Service

Quarter 3

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 Reduced malaria prevalence in prisons from 43% to 18%	Indoor residual spraying conducted in 195 prisons units Malaria prevalence in prisons is at 40% 70 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 *UShs Thousand*

Item		Spent
224001 Medical Supplies and Services		299,993.950
	Total For Budget Output	**299,993.950**
	Wage Recurrent	0.000
	Non Wage Recurrent	299,993.950
	Arrears	0.000
	AIA	0.000

Key Service Area:460054 Prisons Welfare Services

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	
442 staff paid monthly salary 171 health units provided with medical supplies 97,228 in-patients & 389,909 out patients treated	442 staff paid monthly salary 171 health units provided with medical supplies 666,923 out patients (464,997 males and 201,926 females), and 6,678 in patients were treated of various illnesses and ailments.

VOTE: 145 Uganda Prisons Service

Quarter 3

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 Indoor residual spraying conducted in 268 prisons	90,147 (12,741 females) of the newly admitted prisoners were medically examined for HIV, TB and STI on admission. Indoor residual spraying conducted in 195 prisons units. 8,982 newly admitted prisoners (851 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services 60% (872/1,436) prisoners who were medically screened on entry tested positive for TB; 79% (457/578) of the patients on TB treatment cured Improved the welfare of prisoners through identifying 8,377 prisoners (1,095 females) with Low Body Mass Index on admission and providing them with nutritional services.

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

Item		Spent
211101 General Staff Salaries		9,567,540.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,000.000
221011 Printing, Stationery, Photocopying and Binding		300,000.000
224001 Medical Supplies and Services		1,371,510.000
224006 Food Supplies		750,000.000
227001 Travel inland		43,500.000
227004 Fuel, Lubricants and Oils		30,000.000
228001 Maintenance-Buildings and Structures		112,500.000
228002 Maintenance-Transport Equipment		5,912.978
228003 Maintenance-Machinery & Equipment Other than Transport		18,000.000
263402 Transfer to Other Government Units		1,499,000.000
	Total For Budget Output	**13,766,963.621**
	Wage Recurrent	9,567,540.643
	Non Wage Recurrent	4,199,422.978
	Arrears	0.000
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**14,941,780.653**
	Wage Recurrent	9,567,540.643
	Non Wage Recurrent	5,374,240.010
	Arrears	0.000
	AIA	0.000

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

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 79,086 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,877 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.	289 children staying with their mothers given special care for growth 79,086 prisoners and 14,414 staff dressed with a pair of uniform each. 270 prisons provided with utilities _ water, electricity & firewood

VOTE: 145 Uganda Prisons Service

Quarter 3

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	
21,825MT of maize grain produced to supplement prisoners' feeding 6,005.3MT of seed produced to support to Parish Development Model	Produced 22,687MT of maize grain for prisoners’ feeding worth Shs. 22.687bn from 11,995acres. Planted and managed 6,236 acres of maize grain with expected output of 13,095.6MT. Produced 1,535.97MT of maize seed worth shs. 8.802bn from 1,202 acres. Planted and managed 650 acres of seed maize with expected output of 650MT. Produced 1,030.6MT of sunflower grain from 4,051 acres; Planted and managed 790 acres of sunflower grain with expected 395MT. Produced 167.4MT of sunflower seed from 1,370 acres worth 0.271bn. Produced 348MT of soyabean grain worth shs. 0.835bn from 1,150 acres. Planted and managed planted 292 acres of soybean grain with expected output of 146MT. Produced 225MT of soyabean seed worth shs. 0.309bn from 760 acres; Planted and managed 220 acres of soybean seed with expected 110MT. 09 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS 64 tractors, 1 bull dozer, 1 combine harvester and other assorted farm machinery maintained

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

Item	Spent
211101 General Staff Salaries	702,086.279
221003 Staff Training	188,695.518
221009 Welfare and Entertainment	4,500.000
221011 Printing, Stationery, Photocopying and Binding	180,367.497
221012 Small Office Equipment	252,862.701
223005 Electricity	4,473,507.000
223006 Water	9,933,191.248

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,735,093.600
224001 Medical Supplies and Services	2,001,701.768
224003 Agricultural Supplies and Services	22,294,652.279
224004 Beddings, Clothing, Footwear and related Services	6,510,392.156
224006 Food Supplies	105,995,503.147
227001 Travel inland	212,973.250
227003 Carriage, Haulage, Freight and transport hire	50,000.000
227004 Fuel, Lubricants and Oils	416,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	180,878.100
352882 Utility Arrears Budgeting	23,800,286.966
Total For Budget Output	**179,932,941.509**
Wage Recurrent	702,086.279
Non Wage Recurrent	155,430,568.264
Arrears	23,800,286.966
AIA	0.000
Total For Department	**179,932,941.509**
Wage Recurrent	702,086.279
Non Wage Recurrent	155,430,568.264
Arrears	23,800,286.966
AIA	0.000

Department:003 Social Welfare Services

Key Service Area:460054 Prisons Welfare Services

VOTE: 145 Uganda Prisons Service

Quarter 3

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	
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 materials procured and distributed to all regional and sub-regional stores: 259 staff benefited from Duty Free Shop of which 53 staff purchased for the first time Operations of the Prisons SACCO enhanced; Membership has increased to 14,869 members: Loan Portfolio is shs.11.2bn, Asset Portfolio is shs.13.2bn, share portfolio is shs.7.8bn and savings portfolio of shs.2.9bn Supported 2 Poultry projects for staff spouses at Masaka (M) & Bidibidi prisons with 130 & 35 beneficiaries respectively; 1 Staff Canteen project at Ngoma Prison supported -21 beneficiaries.
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	
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 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 materials procured and distributed to all regional and sub-regional stores: 259 staff benefited from Duty Free Shop of which 53 staff purchased for the first time Operations of the Prisons SACCO enhanced; Membership has increased to 14,869 members: Loan Portfolio is shs.11.2bn, Asset Portfolio is shs.13.2bn, share portfolio is shs.7.8bn and savings portfolio of shs.2,9bn Supported Two poultry projects for staff spouses at Masaka (M) and Bidibidi prisons with 130 and 35 beneficiaries respectively; One Staff Canteen project at Ngoma Prisons supported -21 beneficiaries.

VOTE: 145 Uganda Prisons Service

Quarter 3

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

Item		Spent
211101 General Staff Salaries		660,181.680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		169,500.000
224003 Agricultural Supplies and Services		24,560.000
227001 Travel inland		59,998.000
227003 Carriage, Haulage, Freight and transport hire		186,915.000
227004 Fuel, Lubricants and Oils		190,907.250
229201 Sale of goods purchased for resale		1,431,514.838
273102 Incapacity, death benefits and funeral expenses		232,610.000
282105 Court Awards		244,520.190
	Total For Budget Output	**3,200,706.958**
	Wage Recurrent	660,181.680
	Non Wage Recurrent	2,540,525.278
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,200,706.958**
	Wage Recurrent	660,181.680
	Non Wage Recurrent	2,540,525.278
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:04 Prisons Production

Departments

N/A

Development Projects

Project:1443 Revitilisation of prison Industries

Key Service Area:000003 Facilities and Equipment Management

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1443 Revitilisation 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	
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	Completed the procurement of assorted industrial equipment; Computerized Embroidery machine-01, industrial sewing machine mortars-60pcs, Leather machines-02pcs & Cutters-5
All (100%) industrial equipment maintained	All (100%) industrial equipment maintained at Kitalya Mini Max Prison, Upper and Murchison Bay among other workshops

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

Item		Spent
312231 Office Equipment - Acquisition		242,474.000
	Total For Budget Output	**242,474.000**
	GoU Development	242,474.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
90 staff trained in industrial safety and modern production technologies Shs.2.399bn produced in Non Tax Revenue through furniture production Murchison Bay hospital furniture with 100% furniture requirements	Trained 23 staff in industrial safety and modern production technologies. Produced products worth shs. 3.086bn in Non-Tax Revenue through production of furniture.

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

Item		Spent
221003 Staff Training		40,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,000.000
229201 Sale of goods purchased for resale		2,000,000.000
	Total For Budget Output	**2,110,000.000**

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1443 Revitilisation of prison Industries		
	GoU Development	2,110,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,352,474.000**
	GoU Development	2,352,474.000
	External Financing	0.000
	Arrears	0.000
	AIA	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

Assorted security equipment procured to enhance security of 269 prisons Enhancement of PMIS completed. PMIS rolled out in all 269 prisons 269 prisons, 38 DPCs & 19 Regions enabled to access Information through Prisons Virtual Private Network	Completed procurement of assorted security equipment. PMIS enhancement is ongoing; Procurement of 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 is ongoing – at evaluation stage Completed procurement of Annual Technical Support for Human Resource Management Information System, Annual Technical Support for Internal Communication Systems and delivery done.
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	Completed procurement of 06 thirty-seater buses, 04 Station wagons, 02 Saloon cars, 01 20MT truck, and 04 pickups. Procurement of 02 omnibuses (drones) and 02 pickups ongoing. Completed procurement of 02 (20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers – awaiting delivery.

VOTE: 145 Uganda Prisons Service

Quarter 3

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	
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 - 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), 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 – commitment level.
500 staff from 100 stations trained in PMIS programs	Training of 125 staff from 25 stations in PMIS Programs conducted
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 – commitment level.
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 - commitment level

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

Item		Spent
221003 Staff Training		135,000.000
221008 Information and Communication Technology Supplies.		197,199.630
222001 Information and Communication Technology Services.		1,149,997.748
225201 Consultancy Services-Capital		2,294,650.621
312211 Heavy Vehicles - Acquisition		356,244.640
312212 Light Vehicles - Acquisition		1,286,700.000
312231 Office Equipment - Acquisition		3,114,598.500
312311 Classified Assets - Acquisition		1,154,500.000
	Total For Budget Output	**9,688,891.139**
	GoU Development	9,688,891.139
	External Financing	0.000

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project	
Arrears	0.000
AIA	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 43 staff houses ongoing in Moroto (10), Kotido (03), Kaiti (10), Nebbi (10), Butiti (10). Final finishes:23, Roofed: 10, Foundation level: 10
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)	Construction of 16 staff houses ongoing in Kitala (04), Kasanje (1), Mitoma (10), Nakasongola (01). Completed: 04, Final finishes:11, Roofing: 1.
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)	Construction of 42 staff houses in Kauga (03), Masindi (10), Jinja remand (10), Jinja M (10), Kamuli (9). Completed: 12, Window level: 10, Foundation: 20
Completed construction of 446 staff houses in Kakumiro (10), Fort portal (10), Arocha (10), Luzira (386), Mukungu (10), Kole (10), Myanzi (10)	Construction of 410 staff houses in Luzira (380), Kole (10), Mukungwe (10), Kamkumiro (10) Completed: 310, Final finishes: 30, Roofing: 10, Window level: 40, Foundation: 20 Construction of 214 staff houses ongoing at different levels; Completed: 83 - Sanga (5), Kigandalo (10), Nakisunga (10), Kyazanga-10, Kapeeka (10), Imanyiro (10), Arua (10), Maiha (10), Kigo (08). Final finishes: 60 - Buwambo (10), Kasangati (10), Nyenga (10), Kigumba (10), Kakiika (10), Ibuga (10); Roofing: 30 – Nyabuhikye (10), Namalu (10) and Kihihi (10). Roofed: 16- Buikwe (10), Kumi (06), Window level: 10 - Kigo (10), Beam level: 15 - Kigumba (5), Maiha (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	Construction of Kitchen and energy saving stoves at Jinja (M), Jinja R, Mbarara, Nakasongola M&W, Moroto ongoing – awaiting installation of stoves; Procurement of construction materials for Luzira Women, Kampala Remand, Kitalya and Fort Portal Prisons ongoing.
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 a seed store (2,000bags capacity) at Lugore and two drying platforms at Lugore is ongoing - Materials mobilization stage.

VOTE: 145 Uganda Prisons Service

Quarter 3

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	
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 Murchison Bay - foundation.
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 is ongoing at Kisoro - roofed, Rubirizi - foundation and Kitgum - construction materials mobilized Completed Construction of storied ward at Luzira Women with a holding capacity of 122 prisoners (440 sq metres) Construction of 9 low-cost female prisoners' wards at Lwengo (W), Buwama (W), Kaliro (W), Kabula (W), Kasaali (W), Sembabule (W), Paidha (W), Amita (W), and Ikulwe is ongoing at various stages. Final finishes – 4; Roofed – 3; Roofing level – 2 Construction of 17 low cost male prisoners’ wards at Amita, Ruimi, Nakasongola, Isimba, Ndorwa, Aber, Lukaya, Arocha, Butuntumula, Maiha & Isingiro is ongoing at various stages. Completed - 1; Final finishes – 12; Roofed – 2; Roofing - 2 Sinking of deep wells at Luzira Women, Kampala Remand ongoing. Procurement of contractors for sinking of deep wells at Kitalya and Fort Portal is ongoing- Bid evaluation
Solar lighting system installed at Ragem prison Sanitation & hygiene facilities constructed at Kitalya Prisons Training School	Procurement of contractor to install solar lighting at Ragem prison is ongoing- Evaluation stage. 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

VOTE: 145 Uganda Prisons Service

Quarter 3

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	
Construction of 0ne (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 0ne (01) prisoners' ward of 75 prisoners each at Wakyato - roofing level, Ikulwe (F) - roofing level and Nyarushanje - foundation
PIAP Output: 16111201 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)	Construction of 69 staff houses is ongoing at Kabonera (10), Kabiramaido (10), Bulaula (10), Kangulumira (10), Soroti (M) (10), Nakatunya (05), Kisoko (14). Final finishes: 10, Roofed: 26, Roofing: 10, Wall plate: 18, Foundation level: 5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		71,168.000
228001 Maintenance-Buildings and Structures		199,680.000
312111 Residential Buildings - Acquisition		4,852,000.001
312121 Non-Residential Buildings - Acquisition		217,650.365
	Total For Budget Output	**5,340,498.366**
	GoU Development	5,340,498.366
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Produced 2,658.85bales of cotton worth 2.189bn from 4,187acres for season 2025. Planted and managed 2,905 acres for season 2026.

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1813 Enhancement of Prisons Production Systems and Value Addition Project

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

Item		Spent
224003 Agricultural Supplies and Services		5,138,958.493
225204 Monitoring and Supervision of capital work		50,000.000
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	**5,288,958.493**
	GoU Development	5,288,958.493
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**20,318,347.998**
	GoU Development	20,318,347.998
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:05 Rehabilitation and re-integration of Offenders

Departments

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
100 acres of new forest and 50 acres of fruits planted Managed all the existing 1,514 acres of forests	28 acres of new forest established at Butoolo, Lugore, Kitalya complex, Ruimi & Aswa I 1,577acres of existing forests including 03 acres of Eucalyptus clonal mother garden at Luzira maintained

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

Item		Spent
224003 Agricultural Supplies and Services		12,500.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	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

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 15,797 offenders (14,073 males & 1,724 females) imparted with vocational skills. 16,557 inmates trained in agricultural skills. 733 inmates trade tested in various vocational trades and awarded certificates
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	4,266 offenders (4,004 males and 262 females) on Formal Education & 3,421 learners (154 females and 3,267 males) on Adult Learning and Community Education, facilitated with scholastic materials 89 male inmates are undertaking diploma programs at Makerere University Business School Patriotism training & civic orientation conducted for 6,423 inmates

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

Item	Spent
211101 General Staff Salaries	480,628.365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,525.695
221001 Advertising and Public Relations	18,360.000
221009 Welfare and Entertainment	55,429.909
224002 Veterinary supplies and services	20,000.000
224003 Agricultural Supplies and Services	3,605,865.790
227001 Travel inland	313,320.000
227004 Fuel, Lubricants and Oils	196,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	991,574.774
229201 Sale of goods purchased for resale	274,888.000

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**6,147,092.533**
	Wage Recurrent	480,628.365
	Non Wage Recurrent	5,666,464.168
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,159,592.533**
	Wage Recurrent	480,628.365
	Non Wage Recurrent	5,678,964.168
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
50,000 inmates (5,000 females) given rehabilitative guidance & counselling 1,300 inmates (200 females, 1,100 males) reintegrated to their communities	54,193 inmates (2,905 female) provided with counseling and guidance services 957 inmates (307 females) reintegrated back to their communities and 81 provided with re-integration packages.
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	32,322 (29,318 male & 3,004 female) facilitated with socializing skills _ games, music dance & drama 48,535 (46,500 male & 2,035 females) offered spiritual & moral services 965 sex offenders enrolled on sex offender rehabilitation programs with attitude and behavioral change

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

Item	Spent
211101 General Staff Salaries	1,336,791.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000.000
211107 Boards, Committees and Council Allowances	339,000.000
227001 Travel inland	169,273.298
227004 Fuel, Lubricants and Oils	31,500.000
Total For Budget Output	**1,897,564.690**

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,336,791.392
	Non Wage Recurrent	560,773.298
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,897,564.690**
	Wage Recurrent	1,336,791.392
	Non Wage Recurrent	560,773.298
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:06 Prisoners Management

Departments

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 An average of 1,839 prisoners delivered to 280 courts spread country wide Remand population reduced from 47.3% to 46.0% 100% adherence to production & remand warrants through production of prisoners to court: 64,494 inmates were produced to court and released from courts.
17,000 remand inmates linked to criminal justice actors	16,481 (12,674 male & 3,807 female) inmates linked to criminal justice actors.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	47,207,966.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	331,320.000
221011 Printing, Stationery, Photocopying and Binding	9,000.000

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		2,992,050.000
	Total For Budget Output	**50,540,336.210**
	Wage Recurrent	47,207,966.210
	Non Wage Recurrent	3,332,370.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**50,540,336.210**
	Wage Recurrent	47,207,966.210
	Non Wage Recurrent	3,332,370.000
	Arrears	0.000
	AIA	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 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 20,363 convicted prisoners facilitated with transport upon release on their due dates. 37,791 inmates 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	11,774 inmates redistributed country wide to mitigate congestion and its associated effects Sentence planning and management conducted for all convicted prisoners – 21,995 convicted prisoners released on their due dates Custodial standards were enforced in 270 custodial units across the country.

VOTE: 145 Uganda Prisons Service

Quarter 3

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

Item		Spent
211101 General Staff Salaries		13,137,597.644
211104 Employee Gratuity		472,634.888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,396.890
227001 Travel inland		27,000.000
227004 Fuel, Lubricants and Oils		73,500.000
273104 Pension		429,975.750
	Total For Budget Output	**14,158,105.172**
	Wage Recurrent	13,137,597.644
	Non Wage Recurrent	1,020,507.528
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,158,105.172**
	Wage Recurrent	13,137,597.644
	Non Wage Recurrent	1,020,507.528
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:19 Administration of Justice

Vote Function:06 Prisoners Management

Departments

N/A

Development Projects

Project:1443 Revitilisation 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 completed.

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1443 Revitilisation of prison Industries

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**383,037,027.307**
	Wage Recurrent	110,616,284.809
	Non Wage Recurrent	225,248,921.576
	GoU Development	23,371,533.956
	External Financing	0.000
	Arrears	23,800,286.966
	AIA	0.000

VOTE: 145 Uganda Prisons Service

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Management and Administration		
Departments		
Department:001 Finance and Administration		
Key Service Area:000010 Leadership and Management		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen 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 4 Prisons Council & 4 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.	A total of 3,009 in post staff and 2,045 pensioners paid their monthly benefits. 270 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, 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.	270 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & office equipment. Cleaning and sanitation activities conducted in all 270 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.	291 vehicles and 64 motorcycles maintained and operational.
Department:002 Corporate Services		

VOTE: 145 Uganda Prisons Service

Quarter 3

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 functions.	Ideological training for 50 officers conducted. Public perception improved. 8 radio talk shows, 3 TV talk shows, 3 press releases & 1 national functions.
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. Completed management training for 6 officers at UMI and leadership training for 15 officers at NALI. Senior command training for 20 senior officers completed.	2,555 staff paid monthly salary. Completed management training for 3 officers at UMI and leadership training for 15 officers at NALI.
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	Junior NCO's Course for 150 staff conducted. Junior Command Course for 100 staff completed. Training of 250 data clerks completed.	Junior NCO's Course for 150 staff conducted. Junior Command Course for 100 staff completed. Training of 250 data clerks completed.
400 new staff recruited and trained is prisons management to enhance security of prisons 400 staff deployed to support other security agencies to manage elections		
Department:003 Policy, Planning & Statistics		

VOTE: 145 Uganda Prisons Service

Quarter 3

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 Strenghthen 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 salaries. 2 research studies conducted.	30 staff paid salaries. 3 research studies conducted.
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	1 progress report, 3 statistical reports & 1 Annual statistical Abstract produced. Quarterly Monitoring & Evaluation of development projects and activities conducted: 1 report produced.	1 progress report, 3 statistical reports & 1 Annual statistical Abstract produced. Quarterly Monitoring & Evaluation of development projects and activities conducted: 1 report produced.
Data management ensured through production of copies of 40 prisons books & 78 prisons Forms	Data management ensured through production of copies of 40 prisons books & 78 prisons Forms.	Data management ensured through production of copies of 40 prisons books & 78 prisons Forms.
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		
457 staff paid their monthly salaries Custodial standards enforced in 268 prisons. 60 prisons inspected & 60 reports produced Monthly inspections conducted in 73 prisons production centers	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. Custodial standards enforced in 270 prisons. 15 prisons inspected & 15 reports produced. Monthly inspections conducted in 18 prisons production centers.
Human Rights committees in 268 prisons facilitated and assessed quarterly 355 Visiting Justices inducted and facilitated to observe human rights compliance	Human Rights committees in 268 prisons facilitated and assessed quarterly. 85 Visiting Justices in 10 districts inducted and facilitated to observe human rights compliance.	Human Rights committees in 270 prisons facilitated and assessed quarterly. 85 Visiting Justices in 10 districts inducted and facilitated to observe human rights compliance.

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
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 268 prisons supplied with cameras for prisoners' identification. One photocopier and 4 external disks procured Radio Communication systems installed at Aswa prisons complex	Final payments made. Radio Communication systems installed and functional at Aswa prisons complex.	Final payments made. Radio Communication systems installed and functional at Aswa prisons complex.
Vote Function:02 Safety and Security		
Departments		
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		
484 staff paid monthly salary 17 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 268 prisons Security monitoring systems maintained in 20 prisons All security equipment maintained in 268 prisons	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. 18 dogs looked after, trained & deployed. Prisons intelligence operations coordinated in 270 prisons. Security monitoring systems maintained in all high and maximum security prisons. All security equipment maintained in 270 prisons.

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	Civil maintenance of all infrastructure conducted.
Develoment 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: 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	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.	717 staff and 10,278 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: 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 Reduced malaria prevalence in prisons from 43% to 18%	Indoor residual spraying conducted in 67 prisons. Reduced malaria prevalence in prisons from 24.24% to 18%.	Indoor residual spraying conducted in 67 prisons. Reduced malaria prevalence in prisons from 24.24% to 18%.

VOTE: 145 Uganda Prisons Service

Quarter 3

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		
442 staff paid monthly salary 171 health units provided with medical supplies 97,228 in-patients & 389,909 out patients treated	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. 24,307 in-patients & 97,478 out patients treated.
Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners Indoor residual spraying conducted in 268 prisons	Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners.	Burden of Non communicable diseases reduced through regular health checkups for all staff and prisoners.
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		
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 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 88,829 prisoners provided with food, shelter, Medicare, clothing, utilities. 4,441 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.	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.	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. 270 prisons provided with utilities _ water, electricity & firewood.

VOTE: 145 Uganda Prisons Service

Quarter 3

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		
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: 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 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.
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.

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 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.	
Develoment Projects		
N/A		
Vote Function:04 Prisons Production		
Departments		
N/A		
Develoment Projects		
Project:1443 Revitilisation 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	Final payments for assorted production equipment made.	Final payments for assorted production equipment made.
All (100%) industrial equipment maintained	All (100%) industrial equipment maintained.	All (100%) industrial equipment maintained.

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1443 Revitilisation 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		
90 staff trained in industrial safety and modern production technologies Shs.2.399bn produced in Non Tax Revenue through furniture production Murchison Bay hospital furniture with 100% furniture requirements	Shs.0.599bn produced in Non Tax Revenue through furniture production.	Shs.0.599bn produced in Non Tax Revenue through furniture production.
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		
Assorted security equipment procured to enhance security of 269 prisons Enhancement of PMIS completed. PMIS rolled out in all 269 prisons 269 prisons, 38 DPCs & 19 Regions enabled to access Information through Prisons Virtual Private Network	Assorted security equipment to enhance security of 269 prisons delivered and final payments made. Phase 2 of Roll out of enhanced PMIS to all 269 prisons ongoing. Piloting and user testing of Prisons Virtual Private Network to all prisons, and Headquarters to enable access to Management Information Systems completed.	Assorted security equipment to enhance security of 270 prisons delivered and final payments made. Phase 2 of Roll out of enhanced PMIS to all 270 prisons ongoing. Piloting and user testing of Prisons Virtual Private Network to all prisons, and Headquarters to enable access to Management Information Systems completed.
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	02 20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups delivered and final payments made.	02 20MT) grain dumpers, one 20MT seed truck, four 120HP tractors, four 10MT tractor trailers, 4 station wagons, two 30 seater buses & 4 pickups delivered and final payments made.
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	Final payments for hospital equipment made.	Final payments for hospital equipment made.

VOTE: 145 Uganda Prisons Service

Quarter 3

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		
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	Final payments for hospital equipment made.	Final payments for hospital equipment made.
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).	Final payments for hospital equipment made.	Final payments for hospital equipment made.
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 40 staff houses in Amudat (10), Ndorwa (10), Rukungiri (10), Masafu (10)	Completed construction of 40 staff houses in Amudat (10), Ndorwa (10), Rukungiri (10), Masafu (10)
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 40 staff houses in Kakiika (10), Sanga (10), Kapeeka (20)	Completed construction of 40 staff houses in Kakiika (10), Sanga (10), Kapeeka (20)
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 20 staff houses in Kasangati (10) & Lwemiyaga (10)	Completed construction of 20 staff houses in Kasangati (10) & Lwemiyaga (10)
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 110 staff houses in Luzira (100), Myanzi (10).	Completed construction of 110 staff houses in Luzira (100), Myanzi (10).

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Quarter 3

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		
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 Mubuku Arua (M), Moroto, Kotido, Kakiika.	Kitchen and energy saving stoves constructed in Mubuku Arua (M), Moroto, Kotido, Kakiika.
One (1) TB ward at Kakiika constructed to enhance TB management One seed store (2,000bags capacity) at Ibuga and two drying platforms constructed	Completed construction of one seed store (2,000bags) at Ibuga	Completed construction of one seed store (2,000bags) at Ibuga
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 two (2) storied prisoners wards of 300 prisoners (540 square meters) at Lira completed.	Construction of two (2) storied prisoners wards of 300 prisoners (540 square meters) at Lira 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	Prisoner’s wards of 75 prisoners each constructed at Rubirizi (2), & Pece (2) completed. Clean water systems established at Lira, and Mbale.	Prisoner’s wards of 75 prisoners each constructed at Rubirizi (2), & Pece (2) completed. Clean water systems established at Lira, and Mbale.
Solar lighting system installed at Ragem prison Sanitation & hygiene facilities constructed at Kitalya Prisons Training School	Construction of sanitation & hygiene facilities at Kitalya Prisons Training School completed.	Construction of sanitation & hygiene facilities at Kitalya Prisons Training School completed.

VOTE: 145 Uganda Prisons Service

Quarter 3

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		
Construction of 0ne (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 0ne (01) prisoners' ward of 75 prisoners each at Bubulo(M), Bubulo(F), Kibuku completed.	Construction of 0ne (01) prisoners' ward of 75 prisoners each at Bubulo(M), Bubulo(F), Kibuku completed.
PIAP Output: 16111201 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)		
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	2,000 bales of cotton produced from 2,000 acres.	2,000 bales of cotton produced from 2,000 acres.
Vote Function:05 Rehabilitation and re-integration of Offenders		
Departments		
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 12 acres of fruits planted. All the existing 1,514 acres of forests maintained.	25 acres of new forest and 12 acres of fruits planted. All the existing 1,514 acres of forests maintained.

VOTE: 145 Uganda Prisons Service

Quarter 3

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		
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.
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.

Develoment Projects

N/A

Vote Function:06 Prisoners Management

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Departments		
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 1,943 prisoners delivered to courts Remand population reduced from 45.7% to 45.3% All lawful production warrants adhered to 100%	6,092 staff paid monthly salaries A daily average of 1,943 prisoners delivered to courts Remand population reduced from 45.7% to 45.3% 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		
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		

VOTE: 145 Uganda Prisons Service

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:19 Administration of Justice		
Vote Function:06 Prisoners Management		
Departments		
N/A		
Develoment Projects		
Project:1443 Revitilisation 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	Four thirty-seater buses delivered and final payments made.	Four thirty-seater buses delivered and final payments made.

VOTE: 145 Uganda Prisons Service

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142160	Sale of Agricultural products and services-From Government Units	48.515	38.179
	Total	**48.515**	**38.179**

VOTE: 145 Uganda Prisons Service

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
Programme : 16 Governance and Security	**0**	**3,681,311**
Vote Function : 03 Human Rights and Welfare	**0**	**3,681,311**
Department Budget Estimates		
Department: 001 Prisons Health Services	0	**3,681,311**
Department: 001 Prisons Health Services	0	**0**
Project budget Estimates		
Total for Vote	**0**	**3,681,311**