

VOTE: 145 Uganda Prisons Service

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	95.630	95.630	48.830	48.647	51.1 %	50.9 %	99.6 %
	Non-Wage	186.719	186.719	107.659	69.638	57.7 %	37.3 %	64.7 %
Devt.	GoU	26.371	26.371	10.343	2.440	39.2 %	9.3 %	23.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		308.720	308.720	166.832	120.725	54.0 %	39.1 %	72.4 %
Total GoU+Ext Fin (MTEF)		308.720	308.720	166.832	120.725	54.0 %	39.1 %	72.4 %
Arrears		22.985	22.985	22.985	22.754	100.0 %	99.0 %	99.0 %
Total Budget		331.705	331.705	189.817	143.479	57.2 %	43.3 %	75.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		331.705	331.705	189.817	143.479	57.2 %	43.3 %	75.6 %
Total Vote Budget Excluding Arrears		308.720	308.720	166.832	120.725	54.0 %	39.1 %	72.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	331.705	331.705	189.817	143.479	57.2 %	43.3 %	75.6 %
Sub SubProgramme:01 Management and Administration	78.854	78.854	42.724	36.922	54.2 %	46.8 %	86.4 %
Sub SubProgramme:02 Safety and Security	11.341	11.341	7.736	5.583	68.2 %	49.2 %	72.2 %
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	100.112	70.261	62.0 %	43.5 %	70.2 %
Sub SubProgramme:04 Prisons Production	24.961	24.961	9.963	2.349	39.9 %	9.4 %	23.6 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	3.021	2.358	61.5 %	48.0 %	78.0 %
Sub SubProgramme:06 Prisoners Management	50.279	50.279	26.262	26.007	52.2 %	51.7 %	99.0 %
Total for the Vote	331.705	331.705	189.817	143.479	57.2 %	43.3 %	75.6 %

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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****Sub SubProgramme:01 Management and Administration****Sub Programme: 01 Institutional Coordination**

5.030	Bn Shs	Department : 001 Finance and Administration
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

2.446	UShs	224009 Classified Expenditure
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Reason: The quarter ended when some supplies had just been delivered. Payments were in the process

1.101	UShs	224001 Medical Supplies and Services
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Reason: The quarter ended when invoices from upcountry stations had not yet been received. Payments have since been effected

0.196	UShs	223003 Rent-Produced Assets-to private entities
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Reason: These were funds meant for rent for office space for headquarters and regional offices. Invoices were pending verification from the Regional Prisons Commanders of upcountry regions.

	Bn Shs	Department : 003 Policy, Planning & Statistics
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.020	UShs	221008 Information and Communication Technology Supplies.
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Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter and invoices not yet received.

0.289	Bn Shs	Project : 1643 Retooling of Uganda Prisons Service
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.200	UShs	225201 Consultancy Services-Capital
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Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices

0.050	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter

0.039	UShs	222001 Information and Communication Technology Services.
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Reason: The quarter ended when computer accessories had just been delivered. Payments were in the process

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:02 Safety and Security****Sub Programme: 02 Security**

2.147	Bn Shs	Department : 001 Security Operations
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

1.839	UShs	224009 Classified Expenditure
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Reason: The quarter ended when some supplies had just been delivered. Payments were in the process

Sub SubProgramme:03 Human Rights and Welfare**Sub Programme: 02 Security**

29.340	Bn Shs	Department : 002 Care and Human Rights
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Reason: Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices from upcountry prisons

Items

16.963	UShs	224006 Food Supplies
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Reason: There was a front-load and funds came towards the end of the Quarter, Payments were in the process

4.311	UShs	224001 Medical Supplies and Services
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Reason: The cleaning services agents for Headquarters and Luzira Complex had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.

4.024	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Some suppliers had not submitted their invoices for payments by the end of the quarter. Payments have since been made

3.674	UShs	224003 Agricultural Supplies and Services
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Reason: There was a front-load and funds came towards the end of the Quarter, Payments were in the process

0.349	UShs	221012 Small Office Equipment
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Reason: Suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.

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

Items

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

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:04 Prisons Production****Sub Programme: 02 Security**

7.142	Bn Shs	Project : 1395 The Maize seed & Cotton production project under Uganda Prisons Service
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

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

1.020	UShs	312212 Light Vehicles - Acquisition
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Reason: These are funds meant for transport equipment. Awaiting delivery by the suppliers

0.770	UShs	312311 Classified Assets - Acquisition
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Reason: The quarter ended when some supplies had just been delivered. Payments were in the process

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

0.153	UShs	225201 Consultancy Services-Capital
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Reason:

0.472	Bn Shs	Project : 1443 Revitalisation of prison Industries
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.406	UShs	229201 Sale of goods purchased for resale
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Reason: These are funds meant for purchase of production materials for prisons industries. suppliers had not yet submitted invoices for payment by the end of the quarter

0.050	UShs	312231 Office Equipment - Acquisition
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Reason: The quarter ended when some supplies had just been delivered. Payments were in the process

0.015	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The funds were for some repairs which are done as and when need arises and may not be done if there is no issue. Also the bills depend on the scope of repairs

Sub SubProgramme:05 Rehabilitation and re-integration of Offenders**Sub Programme: 04 Access to Justice**

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

Items

0.469	UShs	224003 Agricultural Supplies and Services
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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders		
Sub Programme: 04 Access to Justice		
0.663	Bn Shs	Department : 001 Offender Education and Training
Reason: Individual items explain the reasons for unspent balances as reflected below.		
<i>Items</i>		
Reason: Some suppliers from upcountry stations had not yet submitted invoices for payments by the end of the quarter. However, payments have since been effected.		

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

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Department:001 Finance and Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	4	2
Department:002 Corporate Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of staff trained	Number	1588	2366
Department:003 Policy, Planning & Statistics			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Performance Reports produced	Number	4	2
Department:004 Inspectorate & Quality Assurance			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
M&E reporting framework /system developed and institutionalised	Text	1	1

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Project:1643 Retooling of Uganda Prisons Service			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of prisons offices retooled with office furniture	Number	259	265
SubProgramme:02 Security			
Sub SubProgramme:02 Safety and Security			
Department:001 Security Operations			
Budget Output: 460053 Prisoners Management Services			
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of prisons equipped and retooled with safety and security equipment	Number	259	265
Sub SubProgramme:03 Human Rights and Welfare			
Department:001 Prisons Health Services			
Budget Output: 460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of prisons medical facilities	Number	159	157
Number of staff living with HIV/AIDS supported per year	Number	641	644
Department:002 Care and Human Rights			
Budget Output: 460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of new housing units constructed	Number	66	112
Proportion of prisons staff properly housed	Percentage	42%	41%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 Human Rights and Welfare			
Department:003 Social Welfare Services			
Budget Output: 460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of staff benefiting from the prisons staff welfare schemes	Number	500	232
Sub SubProgramme:04 Prisons Production			
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service			
Budget Output: 460055 Production & productivity enhancement			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Non Tax Revenue generated from prisons production enterprises	Number	26860000000	11247105691
Project:1443 Revitalisation of prison Industries			
Budget Output: 460055 Production & productivity enhancement			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Non Tax Revenue generated from prisons production enterprises	Number	2	1.172
SubProgramme:04 Access to Justice			
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders			
Department:001 Offender Education and Training			
Budget Output: 460052 Offender Rehabilitation and Re-integration			
PIAP Output: 16050301 Offender rehabilitation strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of offenders undergoing rehabilitation programs	Number	5000	3985

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders			
Department:002 Social Rehabilitation and re-integration			
Budget Output: 460052 Offender Rehabilitation and Re-integration			
PIAP Output: 16050301 Offender rehabilitation strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of offenders undergoing rehabilitation programs	Number	40000	29281
Sub SubProgramme:06 Prisoners Management			
Department:001 Administration of Remand Prisoners			
Budget Output: 460053 Prisoners Management Services			
PIAP Output: 16040205 Improved Human rights observance and practice			
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Average length (months) of stay on remand for offenders	Percentage	10%	20.1months for Capital, 3.4months for petty
Department:002 Administration of Convicted Prisoners			
Budget Output: 460053 Prisoners Management Services			
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of prisons connected to virtual courts to improve access to justice	Number	14	19

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Performance highlights for the Quarter

Major Performance Highlights

- a) 41.0% of staff are housed in permanent houses; Construction of 182 Low cost staff houses at Kitalya Mini- Max & other selected prisons on going using Force on Account
- b) 202 Cadet ASP(36F) recruited, 319 Cadet Principal Officers (62F) & 1,720 new recruit warders & wardresses (534F) are undergoing training in basic prisons management
- c) Phase 3 construction of the staff clinic at Luzira is ongoing – final finishes
- d) Fencing of Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa ongoing using Force on Account;
- e) Prisons production:

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

5,442 acres of cotton planted and managed in season 2022 – 8,691.2 bales expected with 2,324.18 bales already harvested

Planted and managed 4,843 acres of maize grain in season 2022B – 5,197MT expected output

Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs. 1.172bn generated through production of furniture

Variances and Challenges

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Vote Performance Challenges During the Financial Year

- 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. Currently prisoner growth rate of 8.0% per year compared to 3.0% of national population rate
- b) Delay in administration of Justice: Prisoners & staff have to move a daily average of 10,241Km to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance; delayed production of prisoners to 246 courts hence delayed access to justice, with the remand proportion standing at 48.3%
- c) Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption can't be postponed hence over commitment
- d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears
- 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 20,036 prisoners while the population is 73,932 inmates at the end of December 2022 exceeding the holding capacity by 53,896 inmates - occupancy is 369%
- g) Staff Accommodation: 8,496 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
- j) Overstay on Remand: Capital offenders - 20.1 months; Petty offenders - 3.4 months on average

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	331.705	331.705	189.817	143.480	57.2 %	43.3 %	75.6 %
Sub SubProgramme:01 Management and Administration	78.854	78.854	42.724	36.922	54.2 %	46.8 %	86.4 %
000003 Facilities and Equipment Management	1.410	1.410	0.380	0.091	27.0%	6.5%	23.9%
000010 Leadership and Management	45.293	45.293	26.271	21.130	58.0%	46.7%	80.4%
000014 Administrative and Support Services	31.289	31.289	15.552	15.202	49.7%	48.6%	97.7%
320036 Research, Innovation and Technology Transfer	0.862	0.862	0.521	0.499	60.4%	57.9%	95.8%
Sub SubProgramme:02 Safety and Security	11.341	11.341	7.736	5.583	68.2 %	49.2 %	72.2 %
460053 Prisoners Management Services	11.341	11.341	7.736	5.583	68.2%	49.2%	72.2%
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	100.112	70.261	62.0 %	43.5 %	70.2 %
460054 Prisons Welfare Services	161.360	161.360	100.112	70.261	62.0%	43.5%	70.2%
Sub SubProgramme:04 Prisons Production	24.961	24.961	9.963	2.349	39.9 %	9.4 %	23.6 %
000003 Facilities and Equipment Management	14.782	14.782	4.678	0.047	31.6%	0.3%	1.0%
000017 Infrastructure Development and Management	5.160	5.160	1.600	0.059	31.0%	1.1%	3.7%
460055 Production & productivity enhancement	5.020	5.020	3.685	2.243	73.4%	44.7%	60.9%
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	3.021	2.358	61.5 %	48.0 %	78.1 %
460052 Offender Rehabilitation and Re-integration	4.910	4.910	3.021	2.358	61.5%	48.0%	78.1%
Sub SubProgramme:06 Prisoners Management	50.279	50.279	26.262	26.007	52.2 %	51.7 %	99.0 %
460053 Prisoners Management Services	50.279	50.279	26.262	26.007	52.2%	51.7%	99.0%
Total for the Vote	331.705	331.705	189.817	143.480	57.2 %	43.3 %	75.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	95.467	95.467	48.748	48.607	51.1 %	50.9 %	99.7 %
211103 Statutory salaries	0.164	0.164	0.082	0.040	50.0 %	24.6 %	49.1 %
211104 Employee Gratuity	1.090	1.090	0.545	0.520	50.0 %	47.7 %	95.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.522	2.522	1.250	1.249	49.5 %	49.5 %	100.0 %
211107 Boards, Committees and Council Allowances	1.624	1.624	0.787	0.749	48.5 %	46.1 %	95.2 %
212102 Medical expenses (Employees)	0.412	0.412	0.200	0.193	48.6 %	46.7 %	96.3 %
221001 Advertising and Public Relations	0.244	0.244	0.107	0.093	43.9 %	38.1 %	87.0 %
221003 Staff Training	5.535	5.535	2.686	2.566	48.5 %	46.4 %	95.5 %
221005 Official Ceremonies and State Functions	0.193	0.193	0.058	0.058	30.2 %	30.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.736	0.736	0.046	0.014	6.3 %	1.9 %	30.1 %
221009 Welfare and Entertainment	0.128	0.128	0.060	0.057	46.5 %	44.1 %	95.0 %
221011 Printing, Stationery, Photocopying and Binding	1.297	1.297	0.879	0.870	67.7 %	67.0 %	99.0 %
221012 Small Office Equipment	1.020	1.020	0.420	0.071	41.2 %	7.0 %	16.9 %
221016 Systems Recurrent costs	0.168	0.168	0.084	0.084	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.556	0.556	0.343	0.304	61.7 %	54.7 %	88.6 %
223001 Property Management Expenses	0.160	0.160	0.091	0.089	56.9 %	55.5 %	97.6 %
223003 Rent-Produced Assets-to private entities	1.508	1.508	0.477	0.281	31.6 %	18.6 %	58.9 %
223005 Electricity	3.704	3.704	1.354	1.351	36.6 %	36.5 %	99.8 %
223006 Water	7.054	7.054	3.037	3.025	43.0 %	42.9 %	99.6 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.662	1.662	0.831	0.816	50.0 %	49.1 %	98.1 %
224001 Medical Supplies and Services	10.122	10.122	6.615	1.203	65.4 %	11.9 %	18.2 %
224002 Veterinary supplies and services	0.500	0.500	0.175	0.045	35.0 %	9.0 %	25.9 %
224003 Agricultural Supplies and Services	14.187	14.187	14.164	9.154	99.8 %	64.5 %	64.6 %
224004 Beddings, Clothing, Footwear and related Services	9.693	9.693	8.745	4.721	90.2 %	48.7 %	54.0 %
224006 Food Supplies	85.034	85.034	41.294	24.331	48.6 %	28.6 %	58.9 %
224009 Classified Expenditure	6.100	6.100	6.100	1.815	100.0 %	29.8 %	29.8 %
224011 Research Expenses	0.260	0.260	0.090	0.090	34.6 %	34.6 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.300	0.300	0.300	0.300	100.0 %	99.9 %	99.9 %
225201 Consultancy Services-Capital	1.300	1.300	0.400	0.047	30.8 %	3.6 %	11.8 %
225203 Appraisal and Feasibility Studies for Capital Works	0.250	0.250	0.150	0.000	60.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.240	0.240	0.060	0.037	25.0 %	15.5 %	62.1 %
227001 Travel inland	2.517	2.517	1.259	1.253	50.0 %	49.8 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	0.387	0.387	0.293	0.250	75.8 %	64.6 %	85.2 %
227004 Fuel, Lubricants and Oils	5.858	5.858	3.719	3.494	63.5 %	59.6 %	93.9 %
228001 Maintenance-Buildings and Structures	5.162	5.162	3.357	3.029	65.0 %	58.7 %	90.2 %
228002 Maintenance-Transport Equipment	3.618	3.618	1.309	1.109	36.2 %	30.7 %	84.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.025	2.025	0.843	0.604	41.6 %	29.8 %	71.7 %
228004 Maintenance-Other Fixed Assets	0.918	0.918	0.425	0.425	46.3 %	46.2 %	100.0 %
229201 Sale of goods purchased for resale	3.283	3.283	2.535	1.823	77.2 %	55.5 %	71.9 %
263402 Transfer to Other Government Units	1.000	1.000	0.500	0.500	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.426	0.426	0.213	0.196	50.0 %	45.9 %	91.9 %
273104 Pension	7.680	7.680	4.378	3.519	57.0 %	45.8 %	80.4 %
273105 Gratuity	3.662	3.662	1.831	1.643	50.0 %	44.9 %	89.7 %
282101 Donations	0.095	0.095	0.039	0.038	40.8 %	40.2 %	98.5 %
312111 Residential Buildings - Acquisition	1.769	1.769	0.700	0.059	39.6 %	3.3 %	8.4 %
312121 Non-Residential Buildings - Acquisition	11.093	11.093	3.388	0.000	30.5 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	0.555	0.555	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.875	1.875	1.020	0.000	54.4 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.170	0.170	0.050	0.000	29.4 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.630	0.630	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	2.508	2.508	0.770	0.000	30.7 %	0.0 %	0.0 %
342111 Land - Acquisition	0.228	0.228	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	3.602	3.602	3.602	3.533	100.0 %	98.1 %	98.1 %
352899 Other Domestic Arrears Budgeting	19.383	19.383	19.383	19.220	100.0 %	99.2 %	99.2 %
Total for the Vote	331.705	331.705	189.817	143.479	57.2 %	43.3 %	75.6 %

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	331.705	331.705	189.817	143.479	57.22 %	43.25 %	75.59 %
Sub SubProgramme:01 Management and Administration	78.854	78.854	42.724	36.922	54.18 %	46.82 %	86.4 %
Departments							
001 Finance and Administration	45.293	45.293	26.271	21.130	58.0 %	46.7 %	80.4 %
002 Corporate Services	27.695	27.695	13.751	13.402	49.7 %	48.4 %	97.5 %
003 Policy, Planning & Statistics	0.862	0.862	0.521	0.499	60.5 %	57.9 %	95.7 %
004 Inspectorate & Quality Assurance	3.594	3.594	1.801	1.799	50.1 %	50.1 %	99.9 %
Development Projects							
1643 Retooling of Uganda Prisons Service	1.410	1.410	0.380	0.091	27.0 %	6.5 %	24.1 %
Sub SubProgramme:02 Safety and Security	11.341	11.341	7.736	5.583	68.21 %	49.23 %	72.2 %
Departments							
001 Security Operations	11.341	11.341	7.736	5.583	68.2 %	49.2 %	72.2 %
Development Projects							
N/A							
Sub SubProgramme:03 Human Rights and Welfare	161.360	161.360	100.112	70.261	62.04 %	43.54 %	70.2 %
Departments							
001 Prisons Health Services	16.332	16.332	8.160	8.122	50.0 %	49.7 %	99.5 %
002 Care and Human Rights	141.489	141.489	89.443	59.940	63.2 %	42.4 %	67.0 %
003 Social Welfare Services	3.540	3.540	2.508	2.198	70.9 %	62.1 %	87.6 %
Development Projects							
N/A							
Sub SubProgramme:04 Prisons Production	24.961	24.961	9.963	2.349	39.91 %	9.41 %	23.6 %
Departments							
N/A							
Development Projects							
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21.663	21.663	9.047	1.904	41.8 %	8.8 %	21.0 %
1443 Revitalisation of prison Industries	3.298	3.298	0.916	0.444	27.8 %	13.5 %	48.5 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	4.910	3.021	2.358	61.53 %	48.02 %	78.0 %
Departments							

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Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	331.705	331.705	189.817	143.479	57.22 %	43.25 %	75.59 %
001 Offender Education and Training	4.500	4.500	2.810	2.147	62.4 %	47.7 %	76.4 %
002 Social Rehabilitation and re-integration	0.410	0.410	0.211	0.211	51.5 %	51.5 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Prisoners Management	50.279	50.279	26.262	26.007	52.23 %	51.72 %	99.0 %
<i>Departments</i>							
001 Administration of Remand Prisoners	40.965	40.965	21.604	21.375	52.7 %	52.2 %	98.9 %
002 Administration of Convicted Prisoners	9.315	9.315	4.657	4.632	50.0 %	49.7 %	99.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	331.705	331.705	189.817	143.479	57.2 %	43.3 %	75.6 %

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Quarter 2

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

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Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Management and Administration		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000010 Leadership and Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits	An average of 1,001 staff paid their salaries timely - staff pay slips printed and distributed monthly.	No variation
265 prisons & barracks supplied with utilities	An average of 1,773 pensioners received monthly pension and gratuity payments;	
1 Prisons Council & 1 Top Management activity conducted	All 265 prisons & barracks supplied with utilities	
	2 Prisons Top Management activities conducted - 1 Top Management meeting and 1 Prisons council meeting	
	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.	
265 prisons, 18 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements	All 265 prisons, 19 regions & 44 DPCs facilitated to operate	Two new regions of Kooki and Iganga were created raising the number to 19regions
232 vehicles and 54 motorcycles maintained and operational	218 vehicles and 44 motorcycles maintained and operational	Two new farm prisons of Pingire and Aloï Ongom were opened raising the number to 265prisons
	Cleaning and sanitation activities conducted in all 265 prisons - Good sanitation maintained.	
	Minimum custodial standards ensured in all the 265 prisons, which are operational.	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		2,754,838.812
211103 Statutory salaries		20,604.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300,765.250
211107 Boards, Committees and Council Allowances		101,000.000
221001 Advertising and Public Relations		9,990.000

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Quarter 2

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
221007 Books, Periodicals & Newspapers		2,520.000
221008 Information and Communication Technology Supplies.		980.000
221009 Welfare and Entertainment		7,000.000
221011 Printing, Stationery, Photocopying and Binding		100,090.560
221016 Systems Recurrent costs		42,062.500
222001 Information and Communication Technology Services.		105,000.000
223001 Property Management Expenses		5,000.000
223003 Rent-Produced Assets-to private entities		36,978.250
223005 Electricity		72,000.000
223006 Water		12,500.000
224001 Medical Supplies and Services		92,210.000
224006 Food Supplies		999,999.628
224009 Classified Expenditure		989,226.095
224011 Research Expenses		50,000.000
227001 Travel inland		139,357.750
227004 Fuel, Lubricants and Oils		362,816.250
228002 Maintenance-Transport Equipment		898,725.754
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		43,239.999
228004 Maintenance-Other Fixed Assets		213,318.000
273104 Pension		1,779,777.728
273105 Gratuity		740,376.332
282101 Donations		15,690.000
352881 Pension and Gratuity Arrears Budgeting		116,324.760
	Total For Budget Output	10,012,391.683
	Wage Recurrent	2,775,442.827
	Non Wage Recurrent	7,120,624.096
	Arrears	116,324.760
	<i>AIA</i>	0.000
	Total For Department	10,012,391.683
	Wage Recurrent	2,775,442.827
	Non Wage Recurrent	7,120,624.096
	Arrears	116,324.760
	<i>AIA</i>	0.000
Department:002 Corporate Services		
Budget Output:000014 Administrative and Support Services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Average of 2,555 staff paid monthly salary	Average of 2,541 staff paid monthly salary	No variation
265 prisons & barracks supplied with utilities	All 265 prisons & barracks supplied with utilities	
1 Prisons Council & 1 Top Management activities conducted	2 Prisons Top Management activities conducted - 1 Top Management meetings and 1 Prisons council meeting Professionalism and management accountability in UPS enhanced through management training of staff – 7 officers trained in management at UMI, 5 officers at Senior Command at Bwebajja, 09 officers at NALI, 21 middle level officers completed Political Education course at Kaweweta. 68 Officers in-charge and 15 farm managers of grain, cotton & Seed farms trained in Agricultural production enhancement techniques.	
265 prisons, 18 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements	All 265 prisons, 19 regions & 44 DPCs facilitated to operate Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 13 media houses, hence promoting Prisons public image and reduction in complaints from the public. Quarter 2 evaluation conducted for prisons band and UPS sports activities. Development of the National Corrections Policy is ongoing – Institutional validation of the policy proposal	No variation
Training of 1,728 new recruit warders and wardresses; 202 Cadet ASPs and 319 Cadet Principal Officers in basic prisons management is ongoing	202 Cadet ASP(36 females), 319 Cadet Principal Officers (62 Females) & 1,740 new recruit warders and wardresses are undergoing training	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	4,881,821.131	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000	
211107 Boards, Committees and Council Allowances	137,808.000	
221001 Advertising and Public Relations	33,055.001	
221003 Staff Training	1,183,572.640	
221005 Official Ceremonies and State Functions	10,000.000	

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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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		24,675.000
222001 Information and Communication Technology Services.		1,500.000
224006 Food Supplies		5,000.000
227001 Travel inland		147,000.000
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	6,516,431.772
	Wage Recurrent	4,881,821.131
	Non Wage Recurrent	1,634,610.641
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,516,431.772
	Wage Recurrent	4,881,821.131
	Non Wage Recurrent	1,634,610.641
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Policy, Planning & Statistics		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 progress report & 3 statistical reports produced	3 monthly statistical reports and one (1) progress report produced;	No variation
Quarter one performance review for FY2022/23 conducted	Institutional half year performance evaluation FY2022/23 conducted for all departments and service delivery areas.	No variation
3 monthly monitoring activities of development projects and activities conducted	3 Monitoring and evaluation activities of 3 development projects under Uganda Prisons conducted	
Data management ensured through production of 40 prisons books & 78 prisons Forms	Data management ensured through production of 84,005 copies of Prisons Forms and 800 Prisons Books	
	One (01) research study ongoing - Analysis of the impact of nutrition on inmates' health - Data entry & analysis on-going	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,870.000

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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		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		18,028.868
221011 Printing, Stationery, Photocopying and Binding		129,999.999
227001 Travel inland		36,500.000
227004 Fuel, Lubricants and Oils		12,660.000
	Total For Budget Output	220,058.867
	Wage Recurrent	0.000
	Non Wage Recurrent	220,058.867
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	220,058.867
	Wage Recurrent	0.000
	Non Wage Recurrent	220,058.867
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Inspectorate & Quality Assurance		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
457 staff paid their monthly salaries	448 staff paid their monthly salaries	Two (2) new farm prisons of Pingire and Alooi Ongom opened
Custodial standards enforced in 265 prisons - 3 inspections conducted, 3 reports produced	Minimum custodial standards maintained in 265 prisons - 3 inspections conducted and 3 reports produced	
Service delivery standards & Rights committees in 263 prisons assessed quarterly	Service delivery standards and Human rights reviewed and enforced in 265 prisons	
	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 265 stations	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		715,764.123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
221011 Printing, Stationery, Photocopying and Binding		57,120.000
227001 Travel inland		57,625.000
227004 Fuel, Lubricants and Oils		40,867.250
	Total For Budget Output	906,376.373

VOTE: 145 Uganda Prisons Service

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	715,764.123
	Non Wage Recurrent	190,612.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	906,376.373
	Wage Recurrent	715,764.123
	Non Wage Recurrent	190,612.250
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1643 Retooling of Uganda Prisons Service****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060502 Asset Management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Development of HRMIS and PMIS ongoing - system piloting	Annual technical support for 2 systems of internal communication systems, and Human Resource Management Information System ongoing	No variation
Procurement of 50 CCTV camera surveillance system for Installation at Upper prison completed	Procurement of 33 IP CCTV cameras for Upper Prison ongoing – Contract Approval	
ICT machinery and equipment maintained in 20 prisons	Completed procurement of 10 computers, 5 printers including 1 heavy duty printer for staff registry, 15 smart UPS for Headquarters, firewall license is for the Firewall at the Prisons Headquarters - pending delivery	
	Assorted ICT machinery maintained in 20 prisons	
	Procurement for Digital Radio Communication in 8 stations (Lugore, Tororo, Namalu, Amita, Ruimi, Isimba, Orom Tikau, Prison Headquarters) completed – pending delivery	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	91,400.000
	GoU Development	91,400.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	91,400.000
	GoU Development	91,400.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:02 Safety and Security		
<i>Departments</i>		
Department:001 Security Operations		
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
484 staff paid monthly salary	A monthly average of 484 staff paid monthly salary	Land opening was necessitated to determine the acreage that was given to UPS to undertake National Food Security
18 dogs looked after, trained & deployed	Security of the prison enhanced; - 18 dogs under canine unit trained & deployed;	
Prisons intelligence operations coordinated in 265 prisons	Prisons intelligence operations coordinated - 66 JOC meetings coordinated, intelligence committees established and functional in 19 regions and 265 prisons	
Security monitoring systems maintained in 5 prisons	Security monitoring systems maintained and repaired in 4 stations of Luzira Barracks, Upper, Mbay and Luzira women	
Security equipment maintained in 265 prisons	Assorted security equipment maintained (100%).	
	Boundary opening conducted at Odina and Serere Land	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	753,287.303	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,999.800	
211107 Boards, Committees and Council Allowances	47,920.000	
221009 Welfare and Entertainment	2,500.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
224002 Veterinary supplies and services	15,298.000	
224009 Classified Expenditure	734,793.755	
227001 Travel inland	40,044.200	
227004 Fuel, Lubricants and Oils	19,000.000	
228001 Maintenance-Buildings and Structures	2,065,943.752	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000	
	Total For Budget Output	3,708,286.810
	Wage Recurrent	753,287.303
	Non Wage Recurrent	2,954,999.507

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,708,286.810
	Wage Recurrent	753,287.303
	Non Wage Recurrent	2,954,999.507
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Human Rights and Welfare		
<i>Departments</i>		
Department:001 Prisons Health Services		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Indoor residual spraying conducted in 13 prisons units	Indoor residual spraying conducted in 20 prisons units	No variation
COVID 19 surveillance strengthened in all 265 prisons	COVID 19 surveillance strengthened in all the 265 prisons	
265 prisons provided with sanitation facilities for COVID management	265 prisons provided with sanitation facilities for COVID management	
	TB case detection rate for prisoners at entry medical screening is at 94%(297/317) while the TB cure rate 60% (71/119)	
	20,281 (1,307females) newly admitted prisoners were given information on HIV, TB and STIs.	
	265 staff and prisoners with Non communicable diseases were identified and managed	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
65 health units provided with medical supplies	A monthly average of 429 staff paid monthly salary	Nutritional supplements & provision of drugs to staff is dependent on voluntary disclosure
651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	65 health units provided with medical supplies including tracer medicines;	
24,307 in-patients & 24,369 out patients treated	Promoted health of staff and prisoners through supporting 664 (268 females) staff and 6,815 prisoners (610 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	
	169,550 out patients (140,500 males and 29,050 females), and 1,253 in patients were treated of various illnesses and ailments	
	20,281 (1,307 females) of the newly admitted prisoners were medically examined on admission.	
	1,565 newly admitted prisoners (105 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services	
	Improved the welfare of prisoners through providing 2,178 prisoners (183 females) with Low Body Mass Index identified on admission to nutritional services.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	3,176,347.530	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,004.800	
212102 Medical expenses (Employees)	107,186.650	
224001 Medical Supplies and Services	498,821.465	
224006 Food Supplies	248,400.000	
227001 Travel inland	14,868.000	
227004 Fuel, Lubricants and Oils	10,000.000	
263402 Transfer to Other Government Units	250,000.000	
Total For Budget Output	4,328,628.445	
Wage Recurrent	3,176,347.530	
Non Wage Recurrent	1,152,280.915	
Arrears	0.000	
AIA	0.000	
Total For Department	4,328,628.445	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,176,347.530
	Non Wage Recurrent	1,152,280.915
	Arrears	0.000
	AIA	0.000

Department:002 Care and Human Rights**Budget Output:460054 Prisons Welfare Services****PIAP Output: 16070301 Improved Staff Welfare****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

150 staff paid monthly salary	A monthly average of 150 staff paid monthly salary	
A daily average of 74,125 prisoners provided with food, shelter, Medicare, clothing, utilities	Prisoners' welfare enhanced by looking after a daily average of 73,932 prisoners (provided with meals, medical care, and basic necessities of life),	
3,336 female prisoners provided with 100% sanitary needs & undergarments	A daily average of 3,438 female prisoners provided with adequate sanitary towels;	
9,000MT of maize grain produced from 5,000 acres	Planted and managed 4,843 acres of maize grain in season 2022B – 5,197MT expected output	Floods affected some farms like Ruimi, Ragem, Mubuku, Rukooki, Kijjumba, Kyakasengura & Kitwe
600MT of seed produced. 600MT of seed processed & distributed to farmers	58 tractors, 1 bull dozer and other assorted farm machinery maintained	Armyworm attack at Lugore & Isimba
Procurement of a contractor for construction of 10 energy saving stoves at Kitalya prison completed	Planted and managed 632 acres of seed maize for season 2022B – 758.4MT expected	Soya bean and sunflower are planted as alternative crop to maize seed to mitigate cross pollination
	3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS	
	Planted and managed 542acres of soya bean for season 2022B	
	Planted and managed 570 acres of sunflower season 2022B - 342MT expected	
280 children staying with their mothers given special care for growth 259 prisons provided with utilities _ water, electricity & firewood 74,125 prisoners and 12,287 staff dressed with a pair of uniform each	Looked after 283 babies staying with their mothers in prison, providing sanitary items to all prisoners	No Variation
	265 prisons provided with utilities - water, electricity & firewood	
	Professionalism encouraged through dressing 13,893 uniformed staff with a pair of uniform; 73,932 prisoners provided with a pair of uniform	

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

Item	Spent
211101 General Staff Salaries	233,513.678

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		8,850.000
221012 Small Office Equipment		54,509.700
223005 Electricity		746,345.880
223006 Water		1,739,327.434
223007 Other Utilities- (fuel, gas, firewood, charcoal)		400,000.000
224001 Medical Supplies and Services		287,065.969
224003 Agricultural Supplies and Services		4,252,309.000
224004 Beddings, Clothing, Footwear and related Services		2,976,303.600
224006 Food Supplies		21,881,395.649
227001 Travel inland		32,995.000
227003 Carriage, Haulage, Freight and transport hire		198,440.001
227004 Fuel, Lubricants and Oils		137,500.000
352899 Other Domestic Arrears Budgeting		614,000.000
	Total For Budget Output	33,564,055.911
	Wage Recurrent	233,513.678
	Non Wage Recurrent	32,716,542.233
	Arrears	614,000.000
	<i>AIA</i>	0.000
	Total For Department	33,564,055.911
	Wage Recurrent	233,513.678
	Non Wage Recurrent	32,716,542.233
	Arrears	614,000.000
	<i>AIA</i>	0.000
Department:003 Social Welfare Services		
Budget Output:460054 Prisons Welfare Services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Duty Free shop services offered to 50 staff. Materials distributed to regional stores	Duty free shop materials procured and distributed to 17 regional and sub-regional stores - 22 staff benefited	No variation
Operations of Prisons SACCO enhanced. Membership increased to 12,055	Operations of the Prisons SACCO enhanced; Membership has increased to 11,912 members: Loan Portfolio is shs.8.3bn, Asset Portfolio is shs.9.2bn, share portfolio is shs.5.7bn and savings portfolio of shs.1.8bn	
Establishment of a bakery & welfare project at Kitalya prison complex ongoing	Staff welfare piggery project was established at UG. Prison Ntungamo to benefit 45 members	
	Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 19 regions;	
141 staff paid monthly salary	A monthly average of 141 staff paid monthly salary	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	219,635.028	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,576.880	
224003 Agricultural Supplies and Services	11,000.000	
227001 Travel inland	9,000.000	
227003 Carriage, Haulage, Freight and transport hire	36,165.500	
227004 Fuel, Lubricants and Oils	56,000.000	
229201 Sale of goods purchased for resale	754,550.000	
273102 Incapacity, death benefits and funeral expenses	99,512.940	
	Total For Budget Output	1,231,440.348
	Wage Recurrent	219,635.028
	Non Wage Recurrent	1,011,805.320
	Arrears	0.000
	AIA	0.000
	Total For Department	1,231,440.348
	Wage Recurrent	219,635.028
	Non Wage Recurrent	1,011,805.320
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Prisons Production		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Phase I of installation of the Silo Storge facilities at Ruimi & Lugore prison farms ongoing	Civil construction works for establishment of a 3,000MT capacity silo storage facility at Ruimi farm is ongoing (Fencing – Completed, Administration block & Weigh bridge house – Roofed, Power house & Gate house – Roofing & fixing electrical installations, Warehouse – Roofing stage & Silo base – Fixing reinforcement bars)	No variation
Procurement of assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba ongoing – Solicitor General’s approval	Civil construction works for establishment of a 3,000MT capacity silo storage facility at Lugore prison farm (Fencing – Completed, Administration block – Window level, Power house & Weigh bridge house – Roofing stage, Gate house – Roofed, Warehouse & Silo base - Fixing reinforcement bars.	
	Procurement of assorted farm equipment (5 trailers & 5 boom sprayers) ongoing for Ibuga, isimba, Lugore, Kiburara and Kijumba – Contract award	
Procurement of 9 vehicles and 10 motorcycles for production of prisoners to court and monitoring service delivery ongoing – Solicitor General’s approval	Procurement of 9 vehicles and 8 motorcycles for production of prisoners to court and monitoring service delivery ongoing - awaiting Solicitor’s General Approval	No variation
Procurement of assorted security & medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, 1 X ray and 3D ultra sound machine) & land survey equipment ongoing – Solicitor General’s approval	Procurement of assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, Xray, 3D ultra sound machine for Kitalya Mini Maxi prison) and land survey equipment ongoing - Contract award	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	47,302.000
	GoU Development	47,302.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Construction of staff hospital at Luzira ongoing	Phase 3 construction of the staff clinic at Luzira is ongoing – final finishes	No variation
Procurement of materials for fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa completed – start construction works	Fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa on going using Force on Account Construction of a new prison at Ntungamo is ongoing - three (3) prisoner wards ongoing - at final finishes. Expansion of Rukungiri Prisons on going – two (2) male wards at final finishes and construction of the perimeter wall on going 04 watch towers at Moroto constructed to improve the security of the prison	
Procurement of materials for installation of solar lighting systems at Lotuturu, Paidha and Lamwo and construction of 66 staff houses at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitanya, Arua, Lira, Loro, Nakasongola, Moroto completed - start installation and construction works	Procurement of materials for installation of solar systems at Lotuturu, Paidha & Lamwo – Contract awarded and work expected to be complete by March 2023 Construction of 182 Low cost staff houses at Kitanya Mini-Max, Ibuga, Lwabenge, Mityana, Muduuma, Jinja (M), Namalu, Lukaya, Ssaza, Kagadi, Maiha & Moyo prisons on going using Force on Account (Roofing - 112, Foundation - 70)	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	58,830.000
	GoU Development	58,830.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460055 Production & productivity enhancement		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
5,000 bales of cotton produced from 5,000 acres	5,442 acres of cotton planted and managed in season 2022 – 8,691.2 bales expected with 2,324.18 bales already harvested	No variation
100 boran cattle for restocking Kiburara farm procured		
4 maize cribs at Isimba (2) and Kiburara (2) repaired	Procurement of 50 Sahiwal and 50 Brahman heifers cattle for restocking Kiburara and Lugore ongoing – bid evaluation	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	1,798,131.001
	GoU Development	1,798,131.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,904,263.001
	GoU Development	1,904,263.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1443 Revitalisation of prison Industries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Procurement of assorted industrial production equipment (5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine, 20 Sash Clamp, 10 Scissors, 5 Industrial flat irons, 2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits, 10 Power screw driver, 8 Heavy power drill – Contract signing	Procurements of assorted industrial equipment includes (5 Work benches with vices, 4 Leather works sewing machines, 8 cutting boards, 18 pairs of scissors, 8 Shoe pliers, 108 lasts, 7 sharpening stones, 1 punching machine	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitalisation of prison Industries		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
.	2 shaping motors, 1 sole press machine, 3 six star eyelet pushers, 20 Electric Handheld Orbital sanders, 11 Electric Handheld Belt sanders, 20 Electric Handheld finishing sanders, 20 Carpentry tool boxes/kits, 5 Power screw drivers, 2 Heavy duty power drills, 20 sash clamps) on-going – Bid evaluation	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Procurement of materials for constructing a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira completed - start construction works	Procurement of materials for constructing a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira is ongoing – Commitment stage	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460055 Production & productivity enhancement		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
27 staff trained in industrial safety and modern production technologies	Products worth shs. 0.370bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	No variation
Shs.0.536bn produced in Non-Tax Revenue	Assorted industrial equipment and machinery at Upper and Murchison Bay & Kitanya Mini Maxi Prisons maintained	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitalisation of prison Industries		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	444,379.624
	GoU Development	444,379.624
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	444,379.624
	GoU Development	444,379.624
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders		
<i>Departments</i>		
Department:001 Offender Education and Training		
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
103 staff paid monthly salary	A monthly average of 103 staff paid monthly salary	No Variation
6,250 offenders (350 females) imparted with vocational skills	122 inmates internally trade tested in various vocational trades	
7,000 inmates trained in agricultural & vocational skills		
200 inmates (50 females) trade tested & awarded certificates		
3,139 offenders (28females) on Formal Education & 2,500 (100 females) offenders on Functional Adult Literacy facilitated with scholastic materials	Offender rehabilitation enhanced – 3,145 inmates are benefiting from formal education programs (2903 males and 196 females); 46 male inmates are undertaking Diploma 3643 learners (3,322 males and 321 females) have been facilitated to undertake Functional Adult Literacy programs in 138 prisons. 365 inmates facilitated to sit UNEB Exams at Primary & Secondary level; PLE – 265, UCE – 69, UACE - 31	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		160,192.258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,426.736
221001 Advertising and Public Relations		4,000.000
221009 Welfare and Entertainment		15,000.000
224003 Agricultural Supplies and Services		449,767.451
227001 Travel inland		101,848.664
227004 Fuel, Lubricants and Oils		51,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		238,717.094
229201 Sale of goods purchased for resale		91,926.370
	Total For Budget Output	1,176,378.573
	Wage Recurrent	160,192.258
	Non Wage Recurrent	1,016,186.315
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,176,378.573
	Wage Recurrent	160,192.258
	Non Wage Recurrent	1,016,186.315
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Social Rehabilitation and re-integration		
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
3,250 inmates given rehabilitative guidance & counselling	28,401 inmates (44 female) provided with counseling and guidance services;	The high performance was due to support from NGOs
2,750 inmates (100 females) imparted with life skills	7,702 inmates (147 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	
150 inmates reintegrated back to their communities	500 inmates (126 females) reintegrated into their communities;	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050301 Offender rehabilitation strengthened**Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

4,000 inmates facilitated with socializing skills _ games, music dance & drama	28,101 inmates (400 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts	No variation
4,125 offered (125F) spiritual & moral services	434 inmates (164 female) offered spiritual and moral rehabilitation services	
50 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	531 sexual offenders offered psychosocial treatment	
	48, 694 inmates (850 female) linked to their families and relatives through maintaining social relations between inmates and the outside world	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
211107 Boards, Committees and Council Allowances	52,800.000
227001 Travel inland	35,040.000
227004 Fuel, Lubricants and Oils	16,500.000
Total For Budget Output	111,340.000
Wage Recurrent	0.000
Non Wage Recurrent	111,340.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	111,340.000
Wage Recurrent	0.000
Non Wage Recurrent	111,340.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:06 Prisoners Management*Departments***Department:001 Administration of Remand Prisoners****Budget Output:460053 Prisoners Management Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
6,092 staff paid monthly salaries	A monthly average of 6,002 staff paid monthly salaries	No variation
An average of 1,805 prisoners delivered to courts	An average of 1,556 prisoners (72 females) delivered to 246 courts spread country wide	
4,500 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated – 29,103 inmates (638 female) to actors in the criminal justice system.	
Remand population reduced from 48.9% to 48.5%	Remand population decreased from 52.2% to 48.3%	
	100% adherence to all lawful production warrants ensured	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		9,827,049.067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,500.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227004 Fuel, Lubricants and Oils		1,122,953.200
	Total For Budget Output	11,045,502.267
	Wage Recurrent	9,827,049.067
	Non Wage Recurrent	1,218,453.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,045,502.267
	Wage Recurrent	9,827,049.067
	Non Wage Recurrent	1,218,453.200
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Administration of Convicted Prisoners		
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
Sentence planning conducted for all convicts - 2,207 convicts released on due dates	Sentence planning and management conducted for all convicted prisoners – 8,705 convicted prisoners released on their due dates	No variation
Congestion regulated through relocation of 3,000 prisoners	2,241 inmates redistributed country wide to mitigate congestion and its associated effects	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
1,442 staff paid salaries	An average of 1,398 staff paid salaries	
1,250 inmates (30 females) facilitated with transport on release	8,705 convicted prisoners facilitated with transport upon release on their due dates	
1,500 inmates (50 females) enrolled on earning scheme	4,185 inmates enrolled under the prisoners' earning scheme.	
	265 prisons, 19 regional offices and 58 prison districts facilitated to operate.	
	100% adherence to production & remand warrants through production of prisoners to court – 20,623 inmates were produced to court and released from courts	
	Custodial standards were enforced in 265 custodial units across the country.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		2,019,222.119
211104 Employee Gratuity		315,106.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		24,500.000
	Total For Budget Output	2,371,328.519
	Wage Recurrent	2,019,222.119
	Non Wage Recurrent	352,106.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,371,328.519
	Wage Recurrent	2,019,222.119
	Non Wage Recurrent	352,106.400
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	77,632,262.193
	Wage Recurrent	24,762,275.064

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,699,619.744
	GoU Development	2,440,042.625
	External Financing	0.000
	Arrears	730,324.760
	AIA	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Management and Administration		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000010 Leadership and Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Average of 868 in post staff and 1,556 pensioners paid their monthly benefits		An average of 1,001 staff paid their salaries timely - staff pay slips printed and distributed monthly.
259 prisons & barracks supplied with utilities		An average of 1,773 pensioners received monthly pension and gratuity payments;
4 Prisons Council & 4 Top Management activities conducted		All 265 prisons & barracks supplied with utilities
		4 Prisons Top Management activities conducted - 2 Top Management meeting and 2 Prisons council meeting
		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.
259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements		All 265 prisons, 19 regions & 44 DPCs facilitated to operate
218 vehicles and 44 motorcycles maintained and operational		218 vehicles and 44 motorcycles maintained and operational
		Cleaning and sanitation activities conducted in all 265 prisons - Good sanitation maintained.
		Minimum custodial standards ensured in all the 265 prisons, which are operational.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		4,846,338.190
211103 Statutory salaries		40,208.030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		601,568.000
211107 Boards, Committees and Council Allowances		203,500.000
221001 Advertising and Public Relations		19,990.000
221007 Books, Periodicals & Newspapers		5,040.000

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Quarter 2

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
221008 Information and Communication Technology Supplies.		13,865.600
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		157,000.000
221016 Systems Recurrent costs		84,125.000
222001 Information and Communication Technology Services.		209,500.000
223001 Property Management Expenses		88,858.880
223003 Rent-Produced Assets-to private entities		280,747.885
223005 Electricity		72,000.000
223006 Water		25,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		15,612.500
224001 Medical Supplies and Services		198,725.000
224006 Food Supplies		1,747,423.278
224009 Classified Expenditure		1,078,706.095
224011 Research Expenses		90,000.000
227001 Travel inland		275,835.500
227004 Fuel, Lubricants and Oils		725,632.500
228002 Maintenance-Transport Equipment		1,109,242.654
228003 Maintenance-Machinery & Equipment Other than Transport		67,987.499
228004 Maintenance-Other Fixed Assets		424,618.000
273104 Pension		3,519,051.511
273105 Gratuity		1,642,569.143
282101 Donations		38,188.000
352881 Pension and Gratuity Arrears Budgeting		3,533,439.745
	Total For Budget Output	21,129,773.010
	Wage Recurrent	4,886,546.220
	Non Wage Recurrent	12,709,787.045
	Arrears	3,533,439.745
	<i>AIA</i>	0.000
	Total For Department	21,129,773.010
	Wage Recurrent	4,886,546.220
	Non Wage Recurrent	12,709,787.045
	Arrears	3,533,439.745
	<i>AIA</i>	0.000
Department:002 Corporate Services		
Budget Output:000014 Administrative and Support Services		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
2,555 staff paid monthly salary		Average of 2,541 staff paid monthly salary	
Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers		All 265 prisons & barracks supplied with utilities	
Complete training and pass out 200 Cadet officers & 200 principal officers		4 Prisons Top Management activities conducted - 2 Top Management meetings and 2 Prisons council meetings	
		Professionalism and management accountability in UPS enhanced through management training of staff – 7 officers trained in management at UMI, 5 officers at Senior Command at Bwebajja, 09 officers at NALI, 21 middle level officers completed Political Education course at Kaweweta;	
		68 Officers in-charge and 15 farm managers of grain, cotton &Seed farms trained in Agricultural production enhancement techniques.	
Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions		All 265 prisons, 19 regions & 44 DPCs facilitated to operate	
Quarterly evaluation of prisons band and sports activities conducted.		Prisons public perception image improved through conducting 12 Press Releases, 12 Television, 24 Radio talk shows and visiting 26 media houses, hence promoting Prisons public image and reduction in complaints from the public.	
Development of corrections policy completed		Half year evaluation conducted for prisons band and UPS sports activities	
		UPS participated in the Annual Inter-forces games & championship – attained position two (02) after police	
		Development of the National Corrections Policy is ongoing – Institutional validation of the policy proposal	
1,152 new recruit warders and wardresses recruited and trained		202 Cadet ASP(36 females), 319 Cadet Principal Officers (62 Females) & 1,740 new recruit warders and wardresses are undergoing training	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			9,875,948.698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,000.000
211107 Boards, Committees and Council Allowances			311,008.000
221001 Advertising and Public Relations			63,158.401
221003 Staff Training			2,527,187.639
221005 Official Ceremonies and State Functions			58,250.000
221009 Welfare and Entertainment			6,500.000
221011 Printing, Stationery, Photocopying and Binding			74,175.000
222001 Information and Communication Technology Services.			3,000.000
224006 Food Supplies			10,000.000

VOTE: 145 Uganda Prisons Service

Quarter 2

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
227001 Travel inland			294,000.000
227004 Fuel, Lubricants and Oils			160,000.000
	Total For Budget Output		13,402,227.738
	Wage Recurrent		9,875,948.698
	Non Wage Recurrent		3,526,279.040
	Arrears		0.000
	AIA		0.000
	Total For Department		13,402,227.738
	Wage Recurrent		9,875,948.698
	Non Wage Recurrent		3,526,279.040
	Arrears		0.000
	AIA		0.000
Department:003 Policy, Planning & Statistics			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Annual Budgets, work plans & reports produced, 4 progress report & 12 statistical reports produced		6 monthly statistical reports and two (2) progress report produced;	
Annual performance review for FY2021/22 & semiannual performance review FY2022/23 conducted			
Performance targets for FY2022/23 set			
3 research studies conducted		Institutional half year performance evaluation FY2022/23 conducted for all departments and service delivery areas.	
Monthly Monitoring & Evaluation of development projects and activities conducted		Institutional annual performance review for FY2021/22 conducted and performance targets for Heads of Departments and Regional Prisons Commanders for FY2022/23 developed;	
Data management ensured through production of 40 prisons books & 78 prisons Forms		6 Monitoring and evaluation activities of 3 development projects under Uganda Prisons conducted	
		Data management ensured through production of 194,005 copies of Prisons Forms and 6,750 Prisons Books	
		One (01) research study ongoing - Analysis of the impact of nutrition on inmates' health - Data entry & analysis on-going	

VOTE: 145 Uganda Prisons Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,640.000
211107 Boards, Committees and Council Allowances		35,998.923
221011 Printing, Stationery, Photocopying and Binding		316,499.899
227001 Travel inland		73,000.000
227004 Fuel, Lubricants and Oils		27,640.000
	Total For Budget Output	498,778.822
	Wage Recurrent	0.000
	Non Wage Recurrent	498,778.822
	Arrears	0.000
	AIA	0.000
	Total For Department	498,778.822
	Wage Recurrent	0.000
	Non Wage Recurrent	498,778.822
	Arrears	0.000
	AIA	0.000
Department:004 Inspectorate & Quality Assurance		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
457 staff paid their monthly salaries	448 staff paid their monthly salaries	
Custodial standards enforced in 259 prisons. 12 inspections conducted, 12 reports produced	Minimum custodial standards maintained in 265 prisons - 6 inspections conducted and 6 reports produced	
Service delivery standards & Rights committees in 259 prisons assessed quarterly	Service delivery standards and Human rights reviewed and enforced in 265 prisons	
	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 265 stations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,433,408.373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000.000
221011 Printing, Stationery, Photocopying and Binding		103,200.000
227001 Travel inland		111,000.000
227004 Fuel, Lubricants and Oils		81,734.500

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,799,342.873
	Wage Recurrent	1,433,408.373
	Non Wage Recurrent	365,934.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,799,342.873
	Wage Recurrent	1,433,408.373
	Non Wage Recurrent	365,934.500
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1643 Retooling of Uganda Prisons Service****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060502 Asset Management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Complete Development of HRMIS and PMIS _ change requests and go live	Annual technical support for 2 systems of internal communication systems, and Human Resource Management Information System ongoing
Complete installation of 50 CCTV camera surveillance system at Upper prison	Procurement of 33 IP CCTV cameras for Upper Prison ongoing – Contract Approval
ICT machinery and equipment maintained in 20 prisons	Completed procurement of 10 computers, 5 printers including 1 heavy duty printer for staff registry, 15 smart UPS for Headquarters, firewall license is for the Firewall at the Prisons Headquarters - pending delivery
75,094 prisoners photographed and identified	Assorted ICT machinery maintained in 20 prisons
	Procurement for Digital Radio Communication in 8 stations (Lugore, Tororo, Namalu, Amita, Ruimi, Isimba, Orom Tikau, Prison Headquarters) completed – pending delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
222001 Information and Communication Technology Services.	91,400.000
Total For Budget Output	91,400.000
GoU Development	91,400.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	91,400.000
GoU Development	91,400.000
External Financing	0.000

VOTE: 145 Uganda Prisons Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
SubProgramme:02 Security			
Sub SubProgramme:02 Safety and Security			
<i>Departments</i>			
Department:001 Security Operations			
Budget Output:460053 Prisoners Management Services			
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
21 dogs looked after, trained & deployed	A monthly average of 484 staff paid monthly salary		
Prisons intelligence operations coordinated in 259 prisons	Security of the prison enhanced; - 18 dogs under canine unit trained & deployed;		
Security monitoring systems maintained in 20 prisons	Prisons intelligence operations coordinated - 132 JOC meetings coordinated, intelligence committees established and functional in 19 regions and 265 prisons		
All security equipment maintained in 259 prisons	Security monitoring systems maintained and repaired in 5 stations of Prison Headquarters, Luzira Barracks, Upper, Mbay and Luzira women		
484 staff paid monthly salary	Assorted security equipment maintained (100%).		
	Land surveys conducted in 4 prisons land at Alocha, Kanungu, Ndorwa & Pece prison and boundary opening of 2 prisons land of Odina and Serere		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Spent		
211101 General Staff Salaries	1,510,811.560		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,999.800		
211107 Boards, Committees and Council Allowances	97,768.400		
221009 Welfare and Entertainment	4,000.000		
221011 Printing, Stationery, Photocopying and Binding	6,000.000		
224002 Veterinary supplies and services	28,415.000		
224009 Classified Expenditure	736,293.755		
227001 Travel inland	84,000.000		
227004 Fuel, Lubricants and Oils	38,000.000		
228001 Maintenance-Buildings and Structures	3,028,790.156		
228003 Maintenance-Machinery & Equipment Other than Transport	15,000.000		
	Total For Budget Output	5,583,078.671	
	Wage Recurrent	1,510,811.560	
	Non Wage Recurrent	4,072,267.111	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
	Total For Department 5,583,078.671
	Wage Recurrent 1,510,811.560
	Non Wage Recurrent 4,072,267.111
	Arrears 0.000
	AIA 0.000

Development Projects

N/A

Sub SubProgramme:03 Human Rights and Welfare*Departments***Department:001 Prisons Health Services****Budget Output:460054 Prisons Welfare Services****PIAP Output: 16070301 Improved Staff Welfare****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers

259 prisons provided with sanitation facilities for COVID management

442 staff paid monthly salary

Indoor residual spraying conducted in 40 prisons units

COVID 19 surveillance strengthened in all the 265 prisons

265 prisons provided with sanitation facilities for COVID management

TB case detection rate for prisoners at entry medical screening is at 154%(491/317) while the TB cure rate is 72% (151/210).

41,973 (3,145females) newly admitted prisoners were given information on HIV, TB and STIs.

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

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
65 health units provided with medical supplies	A monthly average of 429 staff paid monthly salary	
651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	65 health units provided with medical supplies including tracer medicines;	
97,228 in-patients & 389,909 out patients treated	Promoted health of staff and prisoners through supporting 664 (268 females) staff and 6,815 prisoners (610 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections;	
Indoor residual spraying conducted in 55 prisons units	342,712 out patients (284,200 males and 58,512 females), and 2,517 in patients were treated of various illnesses and ailments	
	41,973 (3,145 females) of the newly admitted prisoners were medically examined on admission.	
	3,348 newly admitted prisoners (229 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services	
	Improved the welfare of prisoners through providing 5,760 prisoners (505 females) with Low Body Mass Index identified on admission to nutritional services.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	6,365,555.780	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000.000	
212102 Medical expenses (Employees)	192,500.000	
224001 Medical Supplies and Services	715,440.000	
224006 Food Supplies	250,000.000	
227001 Travel inland	29,000.000	
227004 Fuel, Lubricants and Oils	20,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000	
263402 Transfer to Other Government Units	500,000.000	
Total For Budget Output	8,122,495.780	
Wage Recurrent	6,365,555.780	
Non Wage Recurrent	1,756,940.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	8,122,495.780	
Wage Recurrent	6,365,555.780	
Non Wage Recurrent	1,756,940.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Department:002 Care and Human Rights			
Budget Output:460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
A daily average of 75,094 prisoners provided with food, shelter, Medicare, clothing, utilities.		A monthly average of 150 staff paid monthly salary	
3,304 female prisoners provided with 100% sanitary needs & undergarments		Prisoners' welfare enhanced by looking after a daily average of 73,932 prisoners (provided with meals, medical care, and basic necessities of life),	
273 children staying with their mothers given special care for growth		A daily average of 3,356 female prisoners provided with adequate sanitary towels;	
18,000MT of maize grain produced for feeding prisoners.		Harvested 5,180 acres of maize grain for season 2022A – 4,135.8MT produced; Planted and managed 4,843 acres of maize grain in season 2022B – 5,197MT expected output	
1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers		58 tractors, 1 bull dozer and other assorted farm machinery maintained	
		583.5 acres of maize seed harvested in season 2022A – 790 MT produced; Planted and managed 632 acres of seed maize for season 2022B – 758.4MT expected	
		270.908MT of seed processed, treated and packaged.	
		6 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS	
		Harvested 658 acres of soya bean with output of 91.5MT for season 2022A.	
		Planted and managed 542acres of soya bean for season 2022B	
		225MT of sunflower as an alternate crop to seed production and Planted and managed 570 acres of sunflower season 2022B - 342MT expected	
150 staff paid monthly salary		Looked after 268 babies staying with their mothers in prison, providing sanitary items to all prisoners	
259 prisons provided with utilities _ water, electricity & firewood		265 prisons provided with utilities - water, electricity & firewood	
75,094 prisoners and 12,734 staff dressed with a pair of uniform each		Professionalism encouraged through dressing 13,893 uniformed staff with a pair of uniform; 73,932 prisoners provided with a pair of uniform	
10 energy saving stoves constructed at Kitalya prison			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			467,550.678
221009 Welfare and Entertainment			3,000.000

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Quarter 2

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		206,841.000
221012 Small Office Equipment		71,009.700
223005 Electricity		1,279,450.080
223006 Water		3,000,093.334
223007 Other Utilities- (fuel, gas, firewood, charcoal)		800,000.000
224001 Medical Supplies and Services		288,510.969
224003 Agricultural Supplies and Services		7,019,727.000
224004 Beddings, Clothing, Footwear and related Services		4,720,984.195
224006 Food Supplies		22,323,561.649
227001 Travel inland		65,935.000
227003 Carriage, Haulage, Freight and transport hire		198,440.001
227004 Fuel, Lubricants and Oils		275,000.000
352899 Other Domestic Arrears Budgeting		19,220,274.550
	Total For Budget Output	59,940,378.156
	Wage Recurrent	467,550.678
	Non Wage Recurrent	40,252,552.928
	Arrears	19,220,274.550
	<i>AIA</i>	0.000
	Total For Department	59,940,378.156
	Wage Recurrent	467,550.678
	Non Wage Recurrent	40,252,552.928
	Arrears	19,220,274.550
	<i>AIA</i>	0.000
Department:003 Social Welfare Services		
Budget Output:460054 Prisons Welfare Services		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Duty Free shop services offered to 500 staff .Materials distributed to regional stores		Duty free shop materials procured and distributed to 17 regional and sub-regional stores - 49 staff benefited	
Operations of Prisons SACCO enhanced. Membership increased to 12,843		Operations of the Prisons SACCO enhanced; Membership has increased to 11,912 members: Loan Portfolio is shs.8.3bn, Asset Portfolio is shs.9.2bn, share portfolio is shs.5.7bn and savings portfolio of shs.1.8bn	
Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex		Staff welfare piggery project was at Jinja Remand and Ntungamo prisons to benefit 155 members	
		Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 19 regions;	
141 staff paid monthly salary		A monthly average of 141 staff paid monthly salary	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			439,700.278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			88,576.880
224003 Agricultural Supplies and Services			22,000.000
227001 Travel inland			29,000.000
227003 Carriage, Haulage, Freight and transport hire			51,524.500
227004 Fuel, Lubricants and Oils			117,135.750
229201 Sale of goods purchased for resale			1,254,550.000
273102 Incapacity, death benefits and funeral expenses			195,711.536
Total For Budget Output			2,198,198.944
Wage Recurrent			439,700.278
Non Wage Recurrent			1,758,498.666
Arrears			0.000
AIA			0.000
Total For Department			2,198,198.944
Wage Recurrent			439,700.278
Non Wage Recurrent			1,758,498.666
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:04 Prisons Production			

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Complete phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms	Civil construction works for establishment of a 3,000MT capacity silo storage facility at Ruimi farm is ongoing (Fencing – Completed, Administration block & Weigh bridge house – Roofed, Power house & Gate house – Roofing & fixing electrical installations, Warehouse – Roofing stage & Silo base – Fixing reinforcement bars)	
Procure assorted farm equipment (5 trailers & 5 boom sprayers) for ibuga, isimba, Lugore, Kiburara and Kijumba	Civil construction works for establishment of a 3,000MT capacity silo storage facility at Lugore prison farm (Fencing – Completed, Administration block – Window level, Power house & Weigh bridge house – Roofing stage, Gate house – Roofed, Warehouse & Silo base - Fixing reinforcement bars.	
	Procurement of assorted farm equipment (5 trailers & 5 boom sprayers) ongoing for Ibuga, isimba, Lugore, Kiburara and Kijumba – Contract award	
9 vehicles and 10 motorcycles procured for production of prisoners to court and monitoring service delivery	Procurement of 9 vehicles and 8 motorcycles for production of prisoners to court and monitoring service delivery ongoing - awaiting Solicitor's General Approval	
Assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, X-ray, 3D ultra sound machine) & land survey equipment procured	Procurement of assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, Xray, 3D ultra sound machine for Kitalya Mini Maxi prison) and land survey equipment ongoing - Contract award	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		47,302.000
Total For Budget Output		47,302.000
GoU Development		47,302.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000017 Infrastructure Development and Management		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
Complete construction of staff hospital at Luzira and fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa.		Phase 3 construction of the staff clinic at Luzira is ongoing – final finishes	
Solar lighting systems installed at Lotuturu, Paidha and Lamwo		Fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa on going using Force on Account	
		Construction of a new prison at Ntungamo is ongoing - three (3) prisoner wards ongoing - at final finishes.	
		Expansion of Rukungiri Prisons on going – two (2) male wards at final finishes and construction of the perimeter wall on going	
		04 watch towers at Moroto constructed to improve the security of the prison	
66 staff housing units constructed at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto		Procurement of materials for installation of solar systems at Lotuturu, Paidha & Lamwo – Contract awarded and work expected to be complete by March 2023	
		Construction of 182 Low cost staff houses at Kitalya Mini- Max, Ibuga, Lwabenge, Mityana, Muduuma, Jinja (M), Namalu, Lukaya, Ssaza, Kagadi, Maiha & Moyo prisons on going using Force on Account (Roofing - 112, Foundation - 70)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312111 Residential Buildings - Acquisition			58,830.000
Total For Budget Output			58,830.000
GoU Development			58,830.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:460055 Production & productivity enhancement			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
10,000 bales of cotton produced from 10,000 acres		5,220 acres of cotton harvested with 3,749.3 bales produced for season 2021	
Kiburara restocked with 100 borans		5,442 acres of cotton planted and managed in season 2022 – 8,691.2 bales expected with 2,324.18 bales already harvested	
10 grain and seed cribs maintained at Namalu (3), Ibuga (3), Isimba (2) & Kiburara (2)		Procurement of 50 Sahiwal and 50 Brahman heifers cattle for restocking Kiburara and Lugore ongoing – bid evaluation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
224003 Agricultural Supplies and Services		1,461,235.000	
225101 Consultancy Services		299,650.001	
225204 Monitoring and Supervision of capital work		37,246.000	
Total For Budget Output		1,798,131.001	
GoU Development		1,798,131.001	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,904,263.001	
GoU Development		1,904,263.001	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1443 Revitalisation of prison Industries			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
Assorted production equipment procured _ 5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons		Procurements of assorted industrial equipment includes (5 Work benches with vices, 4 Leather works sewing machines, 8 cutting boards, 18 pairs of scissors, 8 Shoe pliers, 108 lasts, 7 sharpening stones, 1 punching machine	
2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill		2 shaping motors, 1 sole press machine, 3 six star eyelet pushers, 20 Electric Handheld Orbital sanders, 11 Electric Handheld Belt sanders, 20 Electric Handheld finishing sanders, 20 Carpentry tool boxes/kits, 5 Power screw drivers, 2 Heavy duty power drills, 20 sash clamps) on-going – Bid evaluation	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1443 Revitalisation of prison Industries		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Perimeter wall constructed around the industrial workshop and storage facility to enhance security at Luzira	Procurement of materials for constructing a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira is ongoing – Commitment stage	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460055 Production & productivity enhancement		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
110 staff trained in industrial safety and modern production technologies	Products worth shs. 1.172bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government	
Shs.2.145bn produced in Non Tax Revenue	Assorted industrial equipment and machinery at Upper and Murchison Bay & Kitale Mini Maxi Prisons maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		39,000.000
227004 Fuel, Lubricants and Oils		6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,997.120
229201 Sale of goods purchased for resale		394,382.504

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1443 Revitalisation of prison Industries		
	Total For Budget Output	444,379.624
	GoU Development	444,379.624
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	444,379.624
	GoU Development	444,379.624
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders		
<i>Departments</i>		
Department:001 Offender Education and Training		
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
25,000 offenders (700 females) imparted with vocational skills	A monthly average of 103 staff paid monthly salary	
12,000 inmates trained in agricultural and vocational skills	23,061 inmates' (1,270 females) vocational training enhanced through procurement of vocational training materials for different vocational trades in 128 prisons;	
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	7,433 (589 females) prisoners undergoing training in agricultural skills.	
	1,322 inmates internally trade tested in various vocational trades	
2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials	Offender rehabilitation enhanced – 3,145 inmates are benefiting from formal education programs (2903 males and 196 females);	
Patriotism training & civic orientation conducted for 35,000 inmates	46 male inmates are undertaking Diploma	
103 staff paid monthly salary	3643 learners (3,322 males and 321 females) have been facilitated to undertake Functional Adult Literacy programs in 138 prisons.	
	365 inmates facilitated to sit UNEB Exams at Primary & Secondary level; PLE – 265, UCE – 69, UACE - 31	
	37 Prison Units facilitated to establish Inmates' Patriotism Clubs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	320,445.508	

VOTE: 145 Uganda Prisons Service

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		126,826.736
221001 Advertising and Public Relations		10,120.000
221009 Welfare and Entertainment		28,000.000
224002 Veterinary supplies and services		16,800.000
224003 Agricultural Supplies and Services		650,697.451
227001 Travel inland		204,288.664
227004 Fuel, Lubricants and Oils		102,400.000
228003 Maintenance-Machinery & Equipment Other than Transport		512,464.272
229201 Sale of goods purchased for resale		174,468.620
	Total For Budget Output	2,146,511.251
	Wage Recurrent	320,445.508
	Non Wage Recurrent	1,826,065.743
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,146,511.251
	Wage Recurrent	320,445.508
	Non Wage Recurrent	1,826,065.743
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Social Rehabilitation and re-integration		
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
50,000 inmates given rehabilitative guidance & counselling	51,256 inmates (2,015 female) provided with counseling and guidance services;	
35,000 inmates (800 females) imparted with life skills	10,236 inmates (350 females) imparted with life skills - anger management, interpersonal skills, self-management & regulation, communication and parenting skills	
1,300 inmates reintegrated back to their communities		
65,000 inmates facilitated with socializing skills _ games, music dance & drama	3,327 inmates (244 females) reintegrated into their communities;	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
65,000 offered (1,800F) spiritual & moral services	50,452 inmates (1601 female) facilitated with socializing activities - games and sports, music dance and drama/creative arts	
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	55,131 inmates (2,227 female) offered spiritual and moral rehabilitation services	
	1,065 sexual offenders offered psychosocial treatment	
	75,053 inmates (2,350 female) linked to their families and relatives through maintaining social relations between inmates and the outside world	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000	
211107 Boards, Committees and Council Allowances	101,000.000	
227001 Travel inland	69,000.000	
227004 Fuel, Lubricants and Oils	27,000.000	
	Total For Budget Output	211,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	211,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	211,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	211,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 Prisoners Management		
<i>Departments</i>		
Department:001 Administration of Remand Prisoners		
Budget Output:460053 Prisoners Management Services		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies			
Programme Intervention: 160506 Strengthen response to crime			
An average of 550 prisoners delivered to courts		A monthly average of 6,002 staff paid monthly salaries	
18,000 remand inmates linked to criminal justice actors		An average of 1,530 prisoners (71 females) delivered to 246 courts spread country wide	
Remand population reduced from 53.5% to 51.6%		Paralegal advisory services and pro bono activities coordinated – 55,462 inmates (1,692 female) to actors in the criminal justice system.	
6,092 staff paid monthly salaries		Remand population decreased from 52.2% to 48.3%	
		100% adherence to all lawful production warrants ensured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			19,308,945.067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			196,500.000
221011 Printing, Stationery, Photocopying and Binding			6,000.000
227004 Fuel, Lubricants and Oils			1,863,963.225
Total For Budget Output			21,375,408.292
Wage Recurrent			19,308,945.067
Non Wage Recurrent			2,066,463.225
Arrears			0.000
AIA			0.000
Total For Department			21,375,408.292
Wage Recurrent			19,308,945.067
Non Wage Recurrent			2,066,463.225
Arrears			0.000
AIA			0.000
Department:002 Administration of Convicted Prisoners			
Budget Output:460053 Prisoners Management Services			
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies			
Programme Intervention: 160506 Strengthen response to crime			
100% adherence to production & remand warrants		Sentence planning and management conducted for all convicted prisoners – 16,505 convicted prisoners released on their due dates	
Prisons congestion regulated through internal transfer of 12,000 prisoners		4,521 inmates redistributed country wide to mitigate congestion and its associated effects	
1,442 staff paid monthly salaries			

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies			
Programme Intervention: 160506 Strengthen response to crime			
5,000 inmates (120 females) facilitated with transport on release		An average of 1,398 staff paid salaries	
6,000 inmates (200 females) enrolled on prisoners earning scheme		16,505 convicted prisoners facilitated with transport upon release on their due dates	
Sentence planning & management conducted for all convicted prisoners.		9,414 inmates enrolled under the prisoners’ earning scheme.	
38,748 convicts released on their due dates		265 prisons, 19 regional offices and 58 prison districts facilitated to operate.	
		100% adherence to production & remand warrants through production of prisoners to court – 43,299 inmates were produced to court and released from courts	
		Custodial standards were enforced in 265 custodial units across the country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		4,037,944.686	
211104 Employee Gratuity		519,604.582	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000.000	
227001 Travel inland		18,000.000	
227004 Fuel, Lubricants and Oils		49,000.000	
Total For Budget Output		4,631,549.268	
Wage Recurrent		4,037,944.686	
Non Wage Recurrent		593,604.582	
Arrears		0.000	
AIA		0.000	
Total For Department		4,631,549.268	
Wage Recurrent		4,037,944.686	
Non Wage Recurrent		593,604.582	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
GRAND TOTAL		143,478,785.430	
Wage Recurrent		48,646,856.848	
Non Wage Recurrent		69,638,171.662	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	GoU Development		2,440,042.625
	External Financing		0.000
	Arrears		22,753,714.295
	AIA		0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Management and Administration		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000010 Leadership and Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Average of 868 in post staff and 1,556 pensioners paid their monthly benefits	Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits 259	Average of 11,086 in - post staff and 1,556 pensioners paid their monthly benefits 259
259 prisons & barracks supplied with utilities	prisons & barracks supplied with utilities 1	prisons & barracks supplied with utilities 1
4 Prisons Council & 4 Top Management activities conducted	Prisons Council & 1 Top Management activity conducted	Prisons Council & 1 Top Management activity conducted
259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements	259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements 218 vehicles and 44 motorcycles maintained and operational	259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements 218 vehicles and 44 motorcycles maintained and operational
218 vehicles and 44 motorcycles maintained and operational		
Department:002 Corporate Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
2,555 staff paid monthly salary	Average of 2,555 staff paid monthly salary 259	Average of 2,555 staff paid monthly salary 259
Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers	prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted	prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted
Complete training and pass out 200 Cadet officers & 200 principal officers		
Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions	259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements Value for money ensured through auditing 259 prisons 218 vehicles and 44 motorcycles maintained and operational	259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements Value for money ensured through auditing 259 prisons 218 vehicles and 44 motorcycles maintained and operational
Quarterly evaluation of prisons band and sports activities conducted.		
Development of corrections policy completed		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
1,152 new recruit warders and wardresses recruited and trained	Training of 1,152 new recruit warders and wardresses in basic prisons management is ongoing	Training of 1,152 new recruit warders and wardresses in basic prisons management is ongoing
Department:003 Policy, Planning & Statistics		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Annual Budgets, work plans & reports produced, 4 progress report & 12 statistical reports produced	1 progress report & 3 statistical reports produced 1 research study conducted	1 progress report & 3 statistical reports produced 1 research study conducted
Annual performance review for FY2021/22 & semiannual performance review FY2022/23 conducted		
Performance targets for FY2022/23 set		
3 research studies conducted	Half annual performance review for FY2022/23 conducted 3 monthly monitoring activities of development projects and activities conducted	Half annual performance review for FY2022/23 conducted 3 monthly monitoring activities of development projects and activities conducted
Monthly Monitoring & Evaluation of development projects and activities conducted	Data management ensured through production of 40 prisons books & 78 prisons Forms	Data management ensured through production of 40 prisons books & 78 prisons Forms
Data management ensured through production of 40 prisons books & 78 prisons Forms		
Department:004 Inspectorate & Quality Assurance		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
457 staff paid their monthly salaries	457 staff paid their monthly salaries Custodial standards enforced in 259 prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 259 prisons assessed quarterly	457 staff paid their monthly salaries Custodial standards enforced in 259 prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 259 prisons assessed quarterly
Custodial standards enforced in 259 prisons. 12 inspections conducted, 12 reports produced		
Service delivery standards & Rights committees in 259 prisons assessed quarterly		
<i>Develoment Projects</i>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1643 Retooling of Uganda Prisons Service		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060502 Asset Management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Complete Development of HRMIS and PMIS _ change requests and go live	ICT machinery and equipment maintained in 20 prisons 18,773 prisoners photographed and identified	ICT machinery and equipment maintained in 20 prisons 18,773 prisoners photographed and identified
Complete installation of 50 CCTV camera surveillance system at Upper prison		
ICT machinery and equipment maintained in 20 prisons		
75,094 prisoners photographed and identified		
SubProgramme:02		
Sub SubProgramme:02 Safety and Security		
<i>Departments</i>		
Department:001 Security Operations		
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
21 dogs looked after, trained & deployed	A monthly average of 484 staff paid monthly salary 21 dogs looked after, trained & deployed	A monthly average of 484 staff paid monthly salary 21 dogs looked after, trained & deployed
Prisons intelligence operations coordinated in 259 prisons	Prisons intelligence operations coordinated in 259 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 259 prisons	Prisons intelligence operations coordinated in 259 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 259 prisons
Security monitoring systems maintained in 20 prisons		
All security equipment maintained in 259 prisons		
484 staff paid monthly salary		
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:03 Human Rights and Welfare		
<i>Departments</i>		
Department:001 Prisons Health Services		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers	Indoor residual spraying conducted in 13 prisons units COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers 259 prisons provided with sanitation facilities for COVID management	Indoor residual spraying conducted in 13 prisons units COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers 259 prisons provided with sanitation facilities for COVID management
259 prisons provided with sanitation facilities for COVID management		
442 staff paid monthly salary		
65 health units provided with medical supplies	A monthly average of 442 staff paid monthly salary 65 health units provided with medical supplies 651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	A monthly average of 442 staff paid monthly salary 65 health units provided with medical supplies 651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements 24,307 in-patients & 24,369 out patients treated
651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements		
97,228 in-patients & 389,909 out patients treated		
Indoor residual spraying conducted in 55 prisons units		
Department:002 Care and Human Rights		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
A daily average of 75,094 prisoners provided with food, shelter, Medicare, clothing, utilities.	A monthly average of 150 staff paid monthly salary A daily average of 76,017 prisoners provided with food, shelter, Medicare, clothing, utilities 3,421 female prisoners provided with 100% sanitary needs & undergarments	A monthly average of 150 staff paid monthly salary A daily average of 76,017 prisoners provided with food, shelter, Medicare, clothing, utilities 3,421 female prisoners provided with 100% sanitary needs & undergarments
3,304 female prisoners provided with 100% sanitary needs & undergarments		
273 children staying with their mothers given special care for growth		
18,000MT of maize grain produced for feeding prisoners.	9,000MT of maize grain expected from 5,000 acres Construction of 10 energy saving stoves at Kitalya prison ongoing	9,000MT of maize grain expected from 5,000 acres Construction of 10 energy saving stoves at Kitalya prison ongoing
1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers		
150 staff paid monthly salary	290 children staying with their mothers given special care for growth 259 prisons provided with utilities _ water, electricity & firewood 76,017 prisoners and 12,287 staff dressed with a pair of uniform each	290 children staying with their mothers given special care for growth 259 prisons provided with utilities _ water, electricity & firewood 76,017 prisoners and 12,287 staff dressed with a pair of uniform each
259 prisons provided with utilities _ water, electricity & firewood		
75,094 prisoners and 12,734 staff dressed with a pair of uniform each		
10 energy saving stoves constructed at Kitalya prison		

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Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Department:003 Social Welfare Services			
Budget Output:460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Duty Free shop services offered to 500 staff .Materials distributed to regional stores	Duty Free shop services offered to 125 staff. Materials distributed to regional stores Operations of Prisons SACCO enhanced. Membership increased to 12,449	Duty Free shop services offered to 125 staff. Materials distributed to regional stores Operations of Prisons SACCO enhanced. Membership increased to 12,449	
Operations of Prisons SACCO enhanced. Membership increased to 12,843			
Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex			
141 staff paid monthly salary	A monthly average of 141 staff paid monthly salary	A monthly average of 141 staff paid monthly salary	
Develoment Projects			
N/A			
Sub SubProgramme:04 Prisons Production			
Departments			
N/A			
Develoment Projects			
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
Complete phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms	Complete phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms ongoing Procurement of assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba ongoing – contract award	Complete phase II of installation of the Silo Storge facilities at Ruimi & Lugore prison farms ongoing Procurement of assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba ongoing – contract award	
Procure assorted farm equipment (5 trailers & 5 boom sprayers) for ibuga, isimba, Lugore, Kiburara and Kijumba			
9 vehicles and 10 motorcycles procured for production of prisoners to court and monitoring service delivery	Procurement of 9 vehicles and 10 motorcycles for production of prisoners to court and monitoring service delivery ongoing – contract award	Procurement of 9 vehicles and 10 motorcycles for production of prisoners to court and monitoring service delivery ongoing – contract award	
Assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, X-ray, 3D ultra sound machine) & land survey equipment procured	Procurement of assorted security & medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, 1 X ray and 3D ultra sound machine) & land survey equipment ongoing – contract award	Procurement of assorted security & medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, 1 X ray and 3D ultra sound machine) & land survey equipment ongoing – contract award	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Complete construction of staff hospital at Luzira and fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa.	Installation of solar lighting systems at Lotuturu, Paidha and Lamwo & construction of 66 staff houses at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto completed	Installation of solar lighting systems at Lotuturu, Paidha and Lamwo & construction of 66 staff houses at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto completed
Solar lighting systems installed at Lotuturu, Paidha and Lamwo		
66 staff housing units constructed at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto	Fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa ongoing	Fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa ongoing
Budget Output:460055 Production & productivity enhancement		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
10,000 bales of cotton produced from 10,000 acres	5,000 acres of cotton planted and maintained - 5,000 bales expected	5,000 acres of cotton planted and maintained - 5,000 bales expected
Kiburara restocked with 100 borans		
10 grain and seed cribs maintained at Namalu (3), Ibuga (3), Isimba (2) & Kiburara (2)		
Project:1443 Revitalisation of prison Industries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Assorted production equipment procured _ 5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons	Procurement of assorted industrial production equipment (5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons	Procurement of assorted industrial production equipment (5 Work Benches with Vices, 10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine,20 Sash Clamp, 10 Scissors, 5 Industrial flat irons
2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill	2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill – delivery completed	2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander, 11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy power drill – delivery completed

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Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Project:1443 Revitalisation of prison Industries			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
Perimeter wall constructed around the industrial workshop and storage facility to enhance security at Luzira	Construction of a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira is ongoing – foundation level	Construction of a perimeter wall around the industrial workshop and storage facility to enhance security at Luzira is ongoing – foundation level	
Budget Output:460055 Production & productivity enhancement			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
110 staff trained in industrial safety and modern production technologies	27 staff trained in industrial safety and modern production technologies Shs.0.536bn produced in Non-Tax Revenue	27 staff trained in industrial safety and modern production technologies Shs.0.536bn produced in Non-Tax Revenue	
Shs.2.145bn produced in Non Tax Revenue			
SubProgramme:04			
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders			
<i>Departments</i>			
Department:001 Offender Education and Training			
Budget Output:460052 Offender Rehabilitation and Re-integration			
PIAP Output: 16050301 Offender rehabilitation strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
25,000 offenders (700 females) imparted with vocational skills	A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates	A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates	
12,000 inmates trained in agricultural and vocational skills			
800 inmates (100 females) trade tested in various vocational trades and awarded certificates			
2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials	625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 8,750 inmates	625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 8,750 inmates	
Patriotism training & civic orientation conducted for 35,000 inmates			
103 staff paid monthly salary			
Department:002 Social Rehabilitation and re-integration			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
50,000 inmates given rehabilitative guidance & counselling	12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities	12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities
35,000 inmates (800 females) imparted with life skills		
1,300 inmates reintegrated back to their communities		
65,000 inmates facilitated with socializing skills _ games, music dance & drama		
65,000 offered (1,800F) spiritual & moral services	16,250 inmates facilitated with socializing skills _ games, music dance & drama 16,250 offered (450F) spiritual & moral services 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	16,250 inmates facilitated with socializing skills _ games, music dance & drama 16,250 offered (450F) spiritual & moral services 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change		
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 Prisoners Management		
<i>Departments</i>		
Department:001 Administration of Remand Prisoners		
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
An average of 550 prisoners delivered to courts	A monthly average of 6,092 staff paid monthly salaries An average of 580 prisoners delivered to courts 4,500 remand inmates linked to criminal justice actors Remand population reduced from 52.7% to 52%	A monthly average of 6,092 staff paid monthly salaries An average of 580 prisoners delivered to courts 4,500 remand inmates linked to criminal justice actors Remand population reduced from 52.7% to 52%
18,000 remand inmates linked to criminal justice actors		
Remand population reduced from 53.5% to 51.6%		
6,092 staff paid monthly salaries		
Department:002 Administration of Convicted Prisoners		

VOTE: 145 Uganda Prisons Service

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460053 Prisoners Management Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
100% adherence to production & remand warrants	Sentence planning conducted for all convicts - 9,687 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners	Sentence planning conducted for all convicts - 9,687 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners
Prisons congestion regulated through internal transfer of 12,000 prisoners		
1,442 staff paid monthly salaries		
5,000 inmates (120 females) facilitated with transport on release	An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 1,500 inmates (50F) enrolled on earning scheme	An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 1,500 inmates (50F) enrolled on earning scheme
6,000 inmates (200 females) enrolled on prisoners earning scheme		
Sentence planning & management conducted for all convicted prisoners. 38,748 convicts released on their due dates		
<i>Development Projects</i>		
N/A		

VOTE: 145 Uganda Prisons Service

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142111	Rent & rates – produced assets-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 145 Uganda Prisons Service

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 16 Governance And Security	8.177	0.000
SubProgramme : 02 Security	8.177	0.000
Sub-SubProgramme : 03 Human Rights and Welfare	8.177	0.000
<i>Department Budget Estimates</i>		
Department: 001 Prisons Health Services	8.177	0.000
<i>Project budget Estimates</i>		
Total for Vote	8.177	0.000

VOTE: 145 Uganda Prisons Service

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming to attain balance and equity
Issue of Concern:	There are different categories of persons in prisons that need special care. These include the sick prisoners & staff, female staff, pregnant mothers, children & persons living with HIV/AIDs. Their needs vary by category
Planned Interventions:	273 babies staying with their mothers in prisons given care Supporting 4-day care centers in Luzira, Mbarara, Arua & Gulu Provision of sanitary towels and undergarments to all female inmates Care for sick and elderly prisoners
Budget Allocation (Billion):	0.510
Performance Indicators:	Number of children staying with their mothers in prison Number of day care centers supported Percentage provision of sanitary items to all female prisoners Number of sick staff and prisoners supported
Actual Expenditure By End Q2	
Performance as of End of Q2	Providing sanitary items to all prisoners - a daily average of 3,438 female prisoners provided with adequate sanitary towels; Female staff constitute 29.5% of the total establishment. All new constructions have provisions for people with disabilities. 283 babies staying with their mothers in prison provided with nutritional support for growth and development
Reasons for Variations	

ii) HIV/AIDS

Objective:	To offer adequate and appropriate support to HIV patients
Issue of Concern:	HIV is one of the leading causes of morbidity & mortality in prisons and its strongly associated with Tuberculosis HIV prevalence rate among prisoners is 15% and 12.5% among staff
Planned Interventions:	1. Nutritional supplementation to HIV/AIDS patients 2. Improve health care & strengthen clinical laboratories 3. Provision of assorted medical equipment 4. Health promotion, counselling & testing and treatment
Budget Allocation (Billion):	1.839
Performance Indicators:	1. Proportion of HIV/AIDS patients supported with nutritional supplements 2. HIV/AIDS prevalence rate
Actual Expenditure By End Q2	

VOTE: 145 Uganda Prisons Service

Quarter 2

Performance as of End of Q2	Promoted health of staff and prisoners through supporting 664 (268 females) staff and 6,815 prisoners (610 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections; Improved the welfare of prisoners through providing 5,760 prisoners (505 females) with Low Body Mass Index identified on admission to nutritional services. TB case detection rate for prisoners at entry medical screening is at was 154%(491/317) while the TB cure rate is 72% (151/210). 41,973 newly admitted prisoners were given information on HIV, TB and STIs. 41,973 of the newly admitted prisoners in all prison units were medically examined on admission into the respective prison unit – given their results. These included 38,828 males and 3,145 females Incidence of disease reduced through medically examining, testing and counseling
Reasons for Variations	

iii) Environment

Objective:	To mitigate high levels of firewood consumption for sustainable development
Issue of Concern:	Wood fuel is the major source of energy for preparation of prisoners' food hence increased levels of deforestation
Planned Interventions:	1. Planting 100 acres of new forest & 50 acres of fruits – Shs.50million 2. Construction of energy saving stoves to reduce the usage of wood fuel and mitigate the effects of climate change – shs.0.405bn
Budget Allocation (Billion):	0.455
Performance Indicators:	Number of acres planted with trees per year Number of prisons with energy saving stoves
Actual Expenditure By End Q2	
Performance as of End of Q2	Planted 14,638 trees of hard wood. Established 67.5 acres in various stations and maintained 03 acres of Eucalyptus clonal mother garden at Luzira
Reasons for Variations	

iv) Covid

Objective:	Effective management of COVID- 19 in Uganda Prisons
Issue of Concern:	UPS has a big population of prisoners (projection of 75,094), 12,796 staff and their relatives. The congestion of prisons and operations facilitate quick spread of COVID 19.
Planned Interventions:	Strengthen COVID - 19 surveillance system in 83 isolation centers & 6 treatment centers Provision of sanitation facilities in 259 prisons, assorted medical supplies to isolation units & treatment centres, protective gear (masks, gloves & gumboots)
Budget Allocation (Billion):	0.800
Performance Indicators:	No of cases reported among prisoners and staff COVID-19 Vaccination rate among staff and prisoners
Actual Expenditure By End Q2	
Performance as of End of Q2	Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self to all 265 stations
Reasons for Variations	

