

VOTE: 145 Uganda Prisons Service

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	101.590	101.590	25.398	24.146	25.0 %	24.0 %	95.1 %
	Non-Wage	193.902	276.528	48.476	45.975	25.0 %	23.7 %	94.8 %
Dev.	GoU	27.371	27.371	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		322.864	405.490	73.874	70.121	22.9 %	21.7 %	94.9 %
Total GoU+Ext Fin (MTEF)		322.864	405.490	73.874	70.121	22.9 %	21.7 %	94.9 %
Arrears		9.724	9.724	3.944	3.650	40.0 %	40.0 %	92.5 %
Total Budget		332.588	415.214	77.818	73.771	23.4 %	22.2 %	94.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		332.588	415.214	77.818	73.771	23.4 %	22.2 %	94.8 %
Total Vote Budget Excluding Arrears		322.864	405.490	73.874	70.121	22.9 %	21.7 %	94.9 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	331.588	414.214	77.816	73.770	23.5 %	22.2 %	94.8%
Sub SubProgramme:01 Management and Administration	86.920	94.075	22.981	21.337	26.4 %	24.5 %	92.8%
Sub SubProgramme:02 Safety and Security	11.691	11.691	2.727	2.722	23.3 %	23.3 %	99.8%
Sub SubProgramme:03 Human Rights and Welfare	151.927	227.399	38.206	37.347	25.1 %	24.6 %	97.8%
Sub SubProgramme:04 Prisons Production	25.547	25.547	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	5.198	5.198	1.112	1.078	21.4 %	20.7 %	96.9%
Sub SubProgramme:06 Prisoners Management	50.304	50.304	12.790	11.286	25.4 %	22.4 %	88.2%
Programme:19 Administration Of Justice	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:06 Prisoners Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	332.588	415.214	77.816	73.770	23.4 %	22.2 %	94.8 %

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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		
1.307	Bn Shs	Department : 001 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below		
Items		
0.840	UShs	273105 Gratuity
Reason: These were funds meant for gratuity to new retiring officers, however the quarter ended when these retiring officers were pending verification to access pension payroll		
0.164	UShs	223003 Rent-Produced Assets-to private entities
Reason: These were funds meant for rent for office space for headquarters and regional offices. Invoices had not yet been received for payments. However payments have since been effected.		
0.113	UShs	273104 Pension
Reason:		
0.113	UShs	224006 Food Supplies
Reason:		
0.064	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.035	Bn Shs	Department : 002 Corporate Services
Reason: 0		
Items		
0.035	UShs	221003 Staff Training
Reason:		
	Bn Shs	Department : 003 Policy, Planning & Statistics
Reason: 0		
Items		
0.000	Bn Shs	Department : 004 Inspectorate & Quality Assurance
Reason: 0		
Items		
0.000	Bn Shs	Project : 1643 Retooling of Uganda Prisons Service
Reason: 0		
Items		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Human Rights and Welfare

Sub Programme: 02 Security

0.816	Bn Shs	Department : 002 Care and Human Rights
Reason: Individual items explain the reasons for unspent balances as reflected below.		

Items

0.663	UShs	224006 Food Supplies
Reason:		
0.153	UShs	221012 Small Office Equipment
Reason: These are funds meant for acquisition of prisoners feeding utensils. The supplier was still delivering the utensils by the end of the quarter. Payments are effected after delivery		

	Bn Shs	Department : 003 Social Welfare Services
Reason: 0		

Items

0.004	UShs	282105 Court Awards
Reason:		

Sub SubProgramme:04 Prisons Production

Sub Programme: 02 Security

0.000	Bn Shs	Project : 1395 The Maize seed & Cotton production project under Uganda Prisons Service
Reason: 0		
0		

Items

0.000	Bn Shs	Project : 1443 Revitalisation of prison Industries
Reason: 0		

Items

Sub SubProgramme:06 Prisoners Management

Sub Programme: 04 Access to Justice

0.270	Bn Shs	Department : 002 Administration of Convicted Prisoners
Reason: Individual items explain the reasons for unspent balances as reflected below		

Items

0.270	UShs	273104 Pension
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Prisoners Management

Sub Programme: 04 Access to Justice

0.270	Bn Shs	Department : 002 Administration of Convicted Prisoners
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

Reason: These are funds meant for Prisoners Earning Scheme. Compilation of the submissions from prison stations on the master roll was still ongoing by the end of the quarter. However, payments have been made.

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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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	12	3
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 2023/24	Actuals By END Q 1
No of staff trained	Number	2240	2311
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 2023/24	Actuals By END Q 1
No. of Performance Reports produced	Number	4	1
Department:004 Inspectorate & Quality Assurance			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of prisons offices retooled with office furniture	Number	265	266
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 2023/24	Actuals By END Q 1
No of prisons equipped and retooled with safety and security equipment	Number	265	266
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 2023/24	Actuals By END Q 1
No. of prisons medical facilities	Number	159	157
Number of staff living with HIV/AIDS supported per year	Number	651	718
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 2023/24	Actuals By END Q 1
Number of new housing units constructed	Number	77	27
Proportion of prisons staff properly housed	Percentage	43.3%	44.3

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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 2023/24	Actuals By END Q 1
Number of new housing units constructed	Number		
Number of staff benefiting from the prisons staff welfare schemes	Number	500	83
Proportion of prisons staff properly housed	Percentage	%	44.3
Sub SubProgramme:04 Prisons Production			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Non Tax Revenue generated from prisons production enterprises	Number	4155000000	3823200000
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Non Tax Revenue generated from prisons production enterprises	Number	21825000000	4473360000
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 2023/24	Actuals By END Q 1
Non Tax Revenue generated from prisons production enterprises	Number	7777000000	252356600

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Prisons Production			
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.			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
Non Tax Revenue generated from prisons production enterprises		Number	2669000000
			884413075
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 2023/24
			Actuals By END Q 1
Number of offenders undergoing rehabilitation programs		Number	5000
			6371
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 2023/24
			Actuals By END Q 1
Number of offenders undergoing rehabilitation programs		Number	65000
			12591

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
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 2023/24	Actuals By END Q 1
Average length (months) of stay on remand for offenders	Text	Capital offenders - 20.0months; Petty Offenders -3.0months	Capital offenders spending 20.3months, Petty offenders spending 2.9 months
Department:002 Administration of Convicted Prisoners			
Budget Output: 460053 Prisoners Management Services			
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed			
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 2023/24	Actuals By END Q 1
No. of Prison Units Implementing Prisons Mgt Information Systems	Number	20	03
No. of prisons connected to virtual courts to improve access to justice	Number	30	19
PIAP Output: 16040303 HRBA mainstreamed in policy, legislation, plans and programmes			
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 2023/24	Actuals By END Q 1
Number of functional human rights committees in Uganda prisons	Number	265	266
Daily average of prisoners looked after (provided with meals, clothing, utilities and other basic necessities of life)	Text	81,729	75,983

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Programme:19 Administration Of Justice			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:06 Prisoners Management			
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 19010207 Justice delivery systems automated			
Programme Intervention: 190101 Automate and Integrate information management systems			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Judiciary ICT Infrastructure Master Plan in place	Number	4	0

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Performance highlights for the Quarter

- a. Pass out of 200 CASPs, 318 CPOs and passed out 1716 Recruits trainees at Prisons Academy and Training School after completion of training in Prisons Management
- b. Phase 3 construction of the staff clinic at Luzira is ongoing with construction of Kitchen/ laundry building on final finishes
- c. Construction of 12 Prisoner Wards at Isingiro, Yumbe, Loro, Maiha, Rukooki, Koboko, Lukaya, Ntwetwe, Lwabenge, and Bamunanika
- d. Construction of 345 staff houses at Kitalya Mini Max, Masaka, Luzira Complex, Kijjumba, Sentema, Muinaina, Fortportal, Ruimi, Amita, Lira, Hoima, Erute prison and other stations ongoing at different levels, 27 Completed and 318 ongoing, however 55.7 percent of staff are not properly housed
- f. Prisons production
 - Maize Seed. 957 acres of maize seed harvested in season 2023A with 902.8MT produced. Planted and managed 792 acres of seed maize for season 2023B with 792MT expected
 - Cotton production. Planted and managed 5,714 acres of cotton for season 2023
 - Commercial Grain. Harvested 5,628 acres of maize grain for season 2023A with 3,971.3MT produced. Planted and managed 6,130 acres for season 2023B with 6,230MT expected output
 - Karamoja School Children Feeding Project. Harvested 500acres of maize grain with 500MT output at Namalu to support feeding of school children in Karamoja in partnership with Office of the Prime minister
 - Uganda Prisons Industries strengthened its partnerships with government Agencies with Non Tax Revenue worth shs. 163.99 million produced generated through production of furniture

Variances and Challenges

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- a. Prisoners population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. In the Financial Year the prisoner population increased by 8.0 percent
- b. Delay in administration of Justice. prisoner stay on remand for a period longer than the mandatory i.e. Capital offenders are spending 20.3 months and Petty offenders are spending 2.9 months on average, high remand proportion of 48.0 percent and prisoners and staff have to move a daily average of 10,241Km to access justice amidst high fuel prices and an old fleet leading to high costs of fuel and vehicle maintenance
- c. Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption cannot be postponed hence over commitment
- d. Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears
- e. Inadequate and inappropriate physical infrastructure to enhance safety and security of offenders, staff and 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 20,996 prisoners while the population is 75,764 inmates exceeding the holding capacity by 54,768 inmates with occupancy at 360.8 percent
- g. Staff Accommodation. 8,013 staff not properly housed. They stay in improvised houses.
- h. Security. Changing profiles of offenders with global increase in terrorism, Change in sentencing regime i.e. imprisonment for life, 60 years and above
- i. Drought and Absence of Irrigation Infrastructure. UPS is generally dependent of rainfall yet its patterns are unreliable hence low production

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	331.588	414.214	77.818	73.770	23.5 %	22.2 %	94.8 %
Sub SubProgramme:01 Management and Administration	86.920	94.075	22.982	21.337	26.4 %	24.5 %	92.8 %
000003 Facilities and Equipment Management	0.841	0.841	0.000	0.000	0.0 %	0.0 %	0.0 %
000010 Leadership and Management	52.724	59.879	15.153	13.548	28.7 %	25.7 %	89.4 %
000014 Administrative and Support Services	32.376	32.376	7.658	7.618	23.7 %	23.5 %	99.5 %
320036 Research, Innovation and Technology Transfer	0.980	0.980	0.171	0.171	17.5 %	17.5 %	100.0 %
Sub SubProgramme:02 Safety and Security	11.691	11.691	2.727	2.722	23.3 %	23.3 %	99.8 %
460053 Prisoners Management Services	11.691	11.691	2.727	2.722	23.3 %	23.3 %	99.8 %
Sub SubProgramme:03 Human Rights and Welfare	151.927	227.399	38.206	37.347	25.1 %	24.6 %	97.8 %
460054 Prisons Welfare Services	151.927	227.399	38.206	37.347	25.1 %	24.6 %	97.8 %
Sub SubProgramme:04 Prisons Production	25.547	25.547	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	11.483	11.483	0.000	0.000	0.0 %	0.0 %	0.0 %
000017 Infrastructure Development and Management	10.059	10.059	0.000	0.000	0.0 %	0.0 %	0.0 %
460055 Production & productivity enhancement	4.005	4.005	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	5.198	5.198	1.112	1.077	21.4 %	20.7 %	96.9 %
460052 Offender Rehabilitation and Re-integration	5.198	5.198	1.112	1.077	21.4 %	20.7 %	96.9 %
Sub SubProgramme:06 Prisoners Management	50.304	50.304	12.791	11.287	25.4 %	22.4 %	88.2 %
460053 Prisoners Management Services	50.304	50.304	12.791	11.287	25.4 %	22.4 %	88.2 %
Programme:19 Administration Of Justice	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Prisoners Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	332.588	415.214	77.818	73.770	23.4 %	22.2 %	94.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	101.427	101.427	25.357	24.105	25.0 %	23.8 %	95.1 %
211103 Statutory salaries	0.164	0.164	0.041	0.041	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	0.517	3.671	0.129	0.129	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.697	2.697	0.624	0.624	23.1 %	23.1 %	100.0 %
211107 Boards, Committees and Council Allowances	1.904	1.904	0.276	0.276	14.5 %	14.5 %	100.0 %
212102 Medical expenses (Employees)	0.600	0.600	0.150	0.146	25.0 %	24.3 %	97.3 %
221001 Advertising and Public Relations	0.244	0.244	0.025	0.025	10.2 %	10.2 %	100.0 %
221003 Staff Training	6.109	6.109	1.440	1.405	23.6 %	23.0 %	97.6 %
221005 Official Ceremonies and State Functions	0.410	0.410	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.003	0.003	29.8 %	29.8 %	100.0 %
221008 Information and Communication Technology Supplies.	3.771	3.771	0.019	0.018	0.5 %	0.5 %	94.7 %
221009 Welfare and Entertainment	0.128	0.128	0.031	0.029	24.2 %	22.7 %	93.5 %
221011 Printing, Stationery, Photocopying and Binding	1.442	1.442	0.196	0.194	13.6 %	13.4 %	99.0 %
221012 Small Office Equipment	1.020	1.020	0.178	0.024	17.5 %	2.4 %	13.5 %
221016 Systems Recurrent costs	0.168	0.168	0.042	0.042	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.506	0.506	0.127	0.127	25.1 %	25.1 %	100.0 %
223001 Property Management Expenses	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.508	1.508	0.327	0.163	21.7 %	10.8 %	49.8 %
223005 Electricity	3.704	3.704	0.748	0.748	20.2 %	20.2 %	100.0 %
223006 Water	7.054	7.054	1.764	1.764	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.763	1.763	0.441	0.441	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	5.398	5.398	0.606	0.606	11.2 %	11.2 %	100.0 %
224002 Veterinary supplies and services	0.150	0.150	0.034	0.032	22.7 %	21.4 %	94.1 %
224003 Agricultural Supplies and Services	13.887	13.887	2.773	2.773	20.0 %	20.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	10.693	10.693	2.000	2.000	18.7 %	18.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224006 Food Supplies	90.034	169.505	25.169	24.393	28.0 %	27.1 %	96.9 %
224009 Classified Expenditure	7.600	7.600	1.900	1.900	25.0 %	25.0 %	100.0 %
224011 Research Expenses	0.360	0.360	0.060	0.060	16.7 %	16.7 %	100.0 %
225101 Consultancy Services	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.161	0.161	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.818	2.818	0.593	0.593	21.0 %	21.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.387	0.387	0.097	0.097	25.1 %	25.1 %	100.0 %
227004 Fuel, Lubricants and Oils	6.114	6.114	1.476	1.476	24.1 %	24.1 %	100.0 %
228001 Maintenance-Buildings and Structures	5.112	5.112	1.125	1.125	22.0 %	22.0 %	100.0 %
228002 Maintenance-Transport Equipment	3.618	3.618	0.655	0.586	18.1 %	16.2 %	89.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.168	2.168	0.445	0.398	20.5 %	18.4 %	89.4 %
228004 Maintenance-Other Fixed Assets	1.018	1.018	0.212	0.212	20.8 %	20.8 %	100.0 %
229201 Sale of goods purchased for resale	3.192	3.192	1.085	1.085	34.0 %	34.0 %	100.0 %
263402 Transfer to Other Government Units	1.529	1.529	0.382	0.363	25.0 %	23.7 %	95.0 %
273102 Incapacity, death benefits and funeral expenses	0.326	0.326	0.035	0.035	10.7 %	10.7 %	100.0 %
273104 Pension	9.081	9.081	2.270	1.887	25.0 %	20.8 %	83.1 %
273105 Gratuity	3.518	3.518	0.880	0.039	25.0 %	1.1 %	4.4 %
282101 Donations	0.095	0.095	0.020	0.020	21.1 %	21.1 %	100.0 %
282105 Court Awards	0.414	0.414	0.083	0.079	20.1 %	19.1 %	95.2 %
312111 Residential Buildings - Acquisition	8.042	8.042	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	6.501	6.501	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.452	1.452	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	1.871	1.871	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	3.944	3.944	3.944	3.650	100.0 %	92.5 %	92.5 %
352882 Utility Arrears Budgeting	3.841	3.841	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.938	1.938	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	332.588	415.214	77.822	73.773	23.4 %	22.2 %	94.8 %

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Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	331.588	414.214	77.818	73.771	23.47 %	22.25 %	94.80 %
Sub SubProgramme:01 Management and Administration	86.920	94.075	22.982	21.338	26.44 %	24.55 %	92.8 %
<i>Departments</i>							
001 Finance and Administration	52.724	59.879	15.153	13.548	28.7 %	25.7 %	89.4 %
002 Corporate Services	28.592	28.592	6.766	6.726	23.7 %	23.5 %	99.4 %
003 Policy, Planning & Statistics	0.980	0.980	0.171	0.171	17.5 %	17.5 %	100.0 %
004 Inspectorate & Quality Assurance	3.784	3.784	0.892	0.892	23.6 %	23.6 %	100.0 %
<i>Development Projects</i>							
1643 Retooling of Uganda Prisons Service	0.841	0.841	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Safety and Security	11.691	11.691	2.727	2.722	23.33 %	23.28 %	99.8 %
<i>Departments</i>							
001 Security Operations	11.691	11.691	2.727	2.722	23.3 %	23.3 %	99.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Human Rights and Welfare	151.927	227.399	38.206	37.347	25.15 %	24.58 %	97.8 %
<i>Departments</i>							
001 Prisons Health Services	18.125	18.125	4.395	4.356	24.2 %	24.0 %	99.1 %
002 Care and Human Rights	129.949	205.421	32.297	31.480	24.9 %	24.2 %	97.5 %
003 Social Welfare Services	3.853	3.853	1.515	1.511	39.3 %	39.2 %	99.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Prisons Production	25.547	25.547	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
1395 The Maize seed & Cotton production project under Uganda Prisons Service	23.264	23.281	0.000	0.000	0.0 %	0.0 %	0.0 %
1443 Revitalisation of prison Industries	2.266	2.266	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	331.588	414.214	77.818	73.771	23.47 %	22.25 %	94.80 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	5.198	5.198	1.112	1.077	21.39 %	20.72 %	96.9 %
<i>Departments</i>							
001 Offender Education and Training	4.700	4.700	1.002	0.967	21.3 %	20.6 %	96.5 %
002 Social Rehabilitation and re-integration	0.498	0.498	0.110	0.110	22.1 %	22.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Prisoners Management	50.304	50.304	12.791	11.287	25.43 %	22.44 %	88.2 %
<i>Departments</i>							
001 Administration of Remand Prisoners	40.990	40.990	10.335	9.102	25.2 %	22.2 %	88.1 %
002 Administration of Convicted Prisoners	9.315	9.315	2.455	2.185	26.4 %	23.5 %	89.0 %
<i>Development Projects</i>							
N/A							
Programme:19 Administration Of Justice	1.000	1.000	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:06 Prisoners Management	50.304	50.304	12.791	11.287	25.43 %	22.44 %	88.2 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
1395 The Maize seed & Cotton production project under Uganda Prisons Service	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	332.588	415.214	77.818	73.771	23.4 %	22.2 %	94.8 %

VOTE: 145 Uganda Prisons Service

Quarter 1

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

VOTE: 145 Uganda Prisons Service

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Management and Administration		
Departments		
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 265 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted	Average of 2,491 staff and 1,706 pensioners received monthly payments Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions All 266 prisons and barracks supplied with utilities 2 Top Management meetings held	The Service opened a new prison at Aswa II
265 prisons, 19 regions & 30 DPCs facilitated to operate_ supplied with stationery & other requirements	All 266 prisons, 19 regions and 34 DPCs facilitated to operate supplied with stationery and other requirements 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. Cleaning and sanitation activities conducted in all 266 prisons. Good sanitation maintained. Minimum custodial standards ensured in all the 266 prisons, which are operational. 246 vehicles and 62 motorcycles maintained and operational	No variation

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	3,578,686.846	
211103 Statutory salaries	40,927.050	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	312,212.000	
211107 Boards, Committees and Council Allowances	102,000.000	
221001 Advertising and Public Relations	10,000.000	
221007 Books, Periodicals & Newspapers	2,520.000	
221008 Information and Communication Technology Supplies.	14,089.080	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	55,000.000	
221016 Systems Recurrent costs	42,062.500	
222001 Information and Communication Technology Services.	125,000.000	
223001 Property Management Expenses	40,000.001	
223003 Rent-Produced Assets-to private entities	163,008.660	
223005 Electricity	37,500.000	
223006 Water	12,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,625.000	
224001 Medical Supplies and Services	279,964.000	
224006 Food Supplies	587,001.068	
224009 Classified Expenditure	1,181,176.750	
224011 Research Expenses	60,000.000	
227001 Travel inland	137,917.750	
227004 Fuel, Lubricants and Oils	320,000.000	
228002 Maintenance-Transport Equipment	586,162.237	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,712.500	
228004 Maintenance-Other Fixed Assets	212,400.000	
273104 Pension	1,886,899.304	
273105 Gratuity	39,466.999	
282101 Donations	20,000.000	
352881 Pension and Gratuity Arrears Budgeting	3,650,427.806	
Total For Budget Output		13,548,259.551

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,619,613.896
	Non Wage Recurrent	6,278,217.849
	Arrears	3,650,427.806
	AIA	0.000
	Total For Department	13,548,259.551
	Wage Recurrent	3,619,613.896
	Non Wage Recurrent	6,278,217.849
	Arrears	3,650,427.806
	AIA	0.000

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

Training of 202 Cadet ASPs, 319 Cadet Principal Officers, 1,186 recruit warders & 532 recruit wardresses ongoing Management training for 11 officers at UMI ongoing 2,555 staff paid monthly salary	Commissioned 200 CASPs and 318 CPOs, and passed out 1,182 warders and 534 Wardresses after completion of the prisons management training. Professionalism and management accountability in UPS enhanced through management training of staff i.e. 6 officers are undergoing training in management at UMI, Senior Command course training is ongoing for 5 Senior officers at Bwebajja Police Training College while 10 Senior officers completed corrections facility management and ICT training. Completed intermediate course training of 20 commissioned officers at prisons Academy and Training school, and refresher training of 35 protocol officers 2,552 staff paid monthly salary	No variation
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VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060201 Human Resources Management Services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Public perception improved.6 radio talk shows, 3 TV talk shows and 3 press releases UPS participation in Youth Day celebrations Development of corrections policy ongoing	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. UPS participated in Youth Day celebrations held in Kabale District Quarter 1 evaluation conducted for prisons band and UPS sports activities. UPS Volleyball Club emerged as Champions of the National Volleyball Serie B League while the UPS Athletics Club emerged overall winners of the annual Athletics National Track and Field Championships 2023.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	4,990,110.261	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000	
211107 Boards, Committees and Council Allowances	55,000.000	
221001 Advertising and Public Relations	15,000.000	
221003 Staff Training	1,404,996.000	
221009 Welfare and Entertainment	4,000.000	
221011 Printing, Stationery, Photocopying and Binding	22,000.001	
221017 Membership dues and Subscription fees.	20,000.000	
222001 Information and Communication Technology Services.	1,500.000	
224006 Food Supplies	5,000.000	
227001 Travel inland	129,000.000	
227004 Fuel, Lubricants and Oils	70,000.000	
Total For Budget Output		6,726,106.262
Wage Recurrent		4,990,110.261
Non Wage Recurrent		1,735,996.001

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	6,726,106.262
	Wage Recurrent	4,990,110.261
	Non Wage Recurrent	1,735,996.001
	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		
1 progress report & 3 statistical reports produced 1 research study conducted Annual performance review for FY2022/23 conducted Performance targets for FY2023/24 set	One performance progress report and 3 monthly statistical reports produced Five research studies ongoing. These include Analysis of the impact of nutrition on inmates health, Analysis of the causes of prisoners mortality in UPS, Assessing the impact of Customer care training on service delivery, Assessing the psycho social effects of overstay on Remand on prisoners and Analysis of the impact of plea bargain program on rehabilitation of inmates and delivery of justice Conducted annual performance review last financial year and performance targets for this year set	No variation
3 monthly monitoring activities of development projects and activities conducted Data management ensured through production of copies of 40 prisons books & 78 prisons Forms	3 Monitoring and evaluation of 3 development projects under Uganda Prisons conducted Completed the development of the UPS Human Resource Development Plan Production of data management tools of 110,000 copies of Prisons Forms and 3,100 Prisons Books ongoing	No variation

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,825.000
211107 Boards, Committees and Council Allowances		18,000.000
221008 Information and Communication Technology Supplies.		3,750.000
221011 Printing, Stationery, Photocopying and Binding		71,999.999
227001 Travel inland		39,721.789
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	171,296.788
	Wage Recurrent	0.000
	Non Wage Recurrent	171,296.788
	Arrears	0.000
	AIA	0.000
	Total For Department	171,296.788
	Wage Recurrent	0.000
	Non Wage Recurrent	171,296.788
	Arrears	0.000
	AIA	0.000
Department:004 Inspectorate & Quality Assurance		
Budget Output:000014 Administrative and Support Services		

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
457 staff paid their monthly salaries Custodial standards enforced in 265 inspected prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 265 prisons assessed quarterly	456 staff paid their monthly salaries	The Service opened a new Prison at Aswa II
	Minimum custodial standards maintained in 266 prisons. 3 inspections conducted and 3 reports produced	
	Service delivery standards and Human rights reviewed and enforced in 266 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 266 stations	
	Facilitated Staff and Prisoners Human Rights Committees in 266 stations with stationary	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		717,607.948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,000.000
221011 Printing, Stationery, Photocopying and Binding		43,200.000
227001 Travel inland		55,500.000
227004 Fuel, Lubricants and Oils		40,867.250
	Total For Budget Output	892,175.198
	Wage Recurrent	717,607.948
	Non Wage Recurrent	174,567.250
	Arrears	0.000
	AIA	0.000
	Total For Department	892,175.198
	Wage Recurrent	717,607.948
	Non Wage Recurrent	174,567.250
	Arrears	0.000
	AIA	0.000

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Procurement of 20 computers, 20 Smart UPS backups, anti virus, security certificates and technical support is ongoing contract award Installation of System Backup for Management Information Systems is ongoing contract award	Procurement of 16 all in one desktop computers for Officers at Headquarters and Industries, 1 iMac Apple Machine for Industries, 4 Black and White Desk Multifunctional Printers and 2 Colored Desk Multifunctional Printers ongoing		The change in the number of computers was due to variation in prices and change in specifications
	Procurement of 20 Smart Power Backups for Headquarters and Industries, Enterprise Network Storage and Backup system and Converged Clustered Infrastructure for Backup Systems, Staff IDs Equipment, Antivirus for the End Users and Exchange Server, and annual technical support for Internal Communication Systems is on going		
	ICT machinery and equipment maintained in 19 prisons.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:02 Security			
Sub SubProgramme:02 Safety and Security			
Departments			

VOTE: 145 Uganda Prisons Service

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
A monthly average of 484 staff paid monthly salary 18 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 265 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 265 prisons	484 staff paid monthly salary Security of the prisons enhanced with 16 dogs under canine unit trained and deployed Prisons intelligence operations coordinated with 66 JOC meetings coordinated, intelligence committees maintained in 19 regions and 266 prisons Security monitoring systems maintained in 5 stations at Prison Headquarters, Luzira, Upper, Murchison Bay and Luzira women. Sixty eight Safety and Security personnel and body guards completed refresher training in VVIP protection and arms management. Assorted security equipment maintained at 100 percent	2 dogs were retired due to old age The VVIP training was conducted as part of the covert security operations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	757,943.354	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600.000	
211107 Boards, Committees and Council Allowances	50,000.000	
221009 Welfare and Entertainment	1,000.000	
224002 Veterinary supplies and services	12,490.000	
224009 Classified Expenditure	718,823.000	
227001 Travel inland	22,000.000	
227004 Fuel, Lubricants and Oils	14,980.000	
228001 Maintenance-Buildings and Structures	1,124,682.240	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000	
Total For Budget Output		2,721,518.594

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	757,943.354
	Non Wage Recurrent	1,963,575.240
	Arrears	0.000
	AIA	0.000
	Total For Department	2,721,518.594
	Wage Recurrent	757,943.354
	Non Wage Recurrent	1,963,575.240
	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		

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Quarter 1

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		
A monthly average of 442 staff paid monthly salary 157 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	<div>442 staff paid monthly salary</div> <div>157 health units provided with medical supplies</div> <div>Promoted health of staff and prisoners through supporting 718 with 290 females staff and 9,804 prisoners with 1,730 females living with HIV AIDS with nutritional supplementation and drugs for opportunistic infections.</div> <div>182,214 out patients i.e. 150,693 males and 31,521 females and 1,931 in patients were treated of various illnesses and ailments</div> <div>20,094 with 1,809 females of the newly admitted prisoners were medically examined on admission.</div> <div>2,393 newly admitted prisoners of which 212 females were diagnosed with various forms of mental disorders and offered professional psychiatric services</div> <div>Improved the welfare of prisoners through identifying 2,905 prisoners with 108 females had Low Body Mass Index on admission and providing them with nutritional services.</div> <div>TB case detection rate for prisoners at entry medical screening is at 32 percent 399 out of 1,265 while the TB cure rate is 90 percent</div>	<div>Nutritional supplements and provision of drugs to staff is dependent on HIV AIDS voluntary disclosure</div>

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Quarter 1

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		
Indoor residual spraying conducted in 13 prisons units	Indoor residual spraying conducted in 14 prisons units Twelve pregnant and breast feeding mothers identified as HIV positive started on Elimination of Mother To Child Transmission 182,214 with 1,867 females newly admitted prisoners were given information on HIV, TB and STIs. 2,055 staff and prisoners with Non communicable diseases were identified and managed	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,178,829.187	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000.000	
212102 Medical expenses (Employees)	145,503.820	
224001 Medical Supplies and Services	240,000.000	
224006 Food Supplies	374,973.443	
227001 Travel inland	14,500.000	
227004 Fuel, Lubricants and Oils	10,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,849.901	
263402 Transfer to Other Government Units	363,110.000	
	Total For Budget Output	4,355,766.351
	Wage Recurrent	3,178,829.187
	Non Wage Recurrent	1,176,937.164
	Arrears	0.000
	AIA	0.000
	Total For Department	4,355,766.351
	Wage Recurrent	3,178,829.187
	Non Wage Recurrent	1,176,937.164
	Arrears	0.000
	AIA	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 monthly average of 150 staff paid monthly salary A daily average of 78,464 prisoners provided with food, shelter, Medicare, clothing, utilities 3,115 female prisoners provided with 100% sanitary needs & undergarments	150 staff paid monthly salary Prisoners welfare enhanced by looking after a daily average of 75,983 prisoners provided with meals, medical care, and basic necessities of life. A daily average of 3,578 female prisoners provided with adequate sanitary towels and undergarments	
265 prisons provided with utilities _ water, electricity & firewood 78,464 prisoners and 15,739 staff dressed with a pair of uniform each	All 266 prison units provided with utilities of water, electricity and firewood 75,983 prisoners provided with a pair of uniform Professionalism encouraged through dressing 13,871 uniformed staff Looked after 285 babies staying with their mothers in prison and provided adequate sanitary requirements to all male and female prisoners	One new farm prisons opened at Aswa II

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Quarter 1

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		
10,912MT of maize grain expected from 5,000 acres 600MT of seed expected from 500 acres	Produced 3,971.3MT of maize grain for prisoners feeding from 5,628 acres for season 2023A. Planted and managed 6,130 acres in season 2023B with 6,230MT is expected	Sunflower is planted as an alternate crop to seed to control self pollination
	Produced 500MT of maize grain at Namalu prison farm to support the Karamoja school children feeding project in partnership with Office of the Prime Minister	Productivity was affected by erratic weather patterns in season 2023A.
	Produced 902.8MT of maize seed in season 2023A. Planted and managed 792 acres of seed maize in season 2023B with 792MT is expected.	
	Produced 41.5MT of soya bean in season 2023A. Planted and managed 300 acres of soya bean in season 2023B with 120MT is expected.	
	Produced 144.3MT of sunflower in season 2023A. Planted and managed 300 acres of sunflower in season 2023B with 150MT is expected.	
	3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	234,036.803	
221012 Small Office Equipment	24,440.000	
223005 Electricity	710,805.600	
223006 Water	1,751,063.750	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	425,000.000	
224001 Medical Supplies and Services	86,000.000	
224003 Agricultural Supplies and Services	2,549,570.000	
224004 Beddings, Clothing, Footwear and related Services	1,999,999.988	
224006 Food Supplies	23,425,720.552	
227001 Travel inland	21,000.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		50,000.000
227004 Fuel, Lubricants and Oils		137,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		65,000.000
	Total For Budget Output	31,480,136.693
	Wage Recurrent	234,036.803
	Non Wage Recurrent	31,246,099.890
	Arrears	0.000
	AIA	0.000
	Total For Department	31,480,136.693
	Wage Recurrent	234,036.803
	Non Wage Recurrent	31,246,099.890
	Arrears	0.000
	AIA	0.000
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		
A monthly average of 141 staff paid monthly salary Duty Free shop services offered to 125 staff. Materials distributed to regional stores Operations of Prisons SACCO enhanced. Membership increased to 11,660	141 staff paid monthly salary Duty free shop materials procured and distributed to all regional and subregional stores. 138 staff benefited, out of which 13 staff benefited for the first time Operations of the Prisons SACCO enhanced. Membership has increased to 12,827 members, Loan Portfolio is shs.8.756bn, Asset Portfolio is shs.9.925bn, share portfolio is shs.6.409bn and savings portfolio of shs.1.3bn	No variation

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Quarter 1

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		
Establishment of a bakery & welfare project at Kitalya prison complex completed	Supported a staff welfare project at Kitalya Min Maxi prison benefiting 83 staff Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 19 regions	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		220,005.257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,500.000
224003 Agricultural Supplies and Services		11,000.000
227001 Travel inland		20,000.000
227003 Carriage, Haulage, Freight and transport hire		46,728.750
227004 Fuel, Lubricants and Oils		55,000.000
229201 Sale of goods purchased for resale		1,000,000.000
273102 Incapacity, death benefits and funeral expenses		35,000.000
282105 Court Awards		79,212.000
	Total For Budget Output	1,511,446.007
	Wage Recurrent	220,005.257
	Non Wage Recurrent	1,291,440.750
	Arrears	0.000
	AIA	0.000
	Total For Department	1,511,446.007
	Wage Recurrent	220,005.257
	Non Wage Recurrent	1,291,440.750
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Prisons Production		

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Quarter 1

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 II of installation of the 2 Silo Storge facilities at Ruimi and Lugore prison farms ongoing Procurement of contractor for feasibility of the prisons infrastructure upgrade and development project ongoing Procurement of assorted security equipment ongoing – Bid Evaluation	Civil construction works for establishment of a 3,000MT capacity silo storage facility at Ruimi and Lugore prison farms is ongoing. Completed ones are fencing, administration block, weigh bridge house, gate house, Silo base, Powerhouse and Warehouse. Shipment of the equipment and the Silos ongoing Procurement of the Consultancy Services to conduct the Feasibility of the Prisons Infrastructure Upgrade and Development Project ongoing Procurement of assorted security equipment to enhance security of the prisons ongoing	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
Water and electricity installed at Mutuufu prison Expansion of Kisoro Prison (1 male ward, external works and fencing) ongoing Construction of a food storage facility (750MT capacity) at Kitalya Mini Maxi prison on going	Procurement for the power supply to Mutufu prison on going at contract award Procurement of construction materials for Food Storage Facility at Kitalya Mini Max prison ongoing	Expansion works at Kisoro has not yet commenced
Construction materials for 35 two bed roomed staff housing units at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu procured Completion of staff hospital at Luzira prison complex ongoing	Construction of 345 staff houses at Kitalya Mini Max, Masaka, Luzira complex, Kijjumba, Sentema, Muinaina, Fortportal, Ruimi, Amita, Lira, Hoima, Erute, Ragem, Ibuga, Kibaale, Isimba, Magala, Ssaza, Kigo, Mukungwe, Lugazi, Ngogwe, Bamunanika and Mityana prisons ongoing at different levels Phase 3 construction of the staff clinic at Luzira is ongoing with construction of Kitchen and laundry building on final finishes Construction of 12 Prisoner Wards at Isingiro, Yumbe, Loro, Maiha, Rukooki, Koboko, Lukaya, Ntwetwe, Lwabenge, and Bamunanika and fencing of Female Ward at Lamwo Prison is ongoing at different levels	There was change in scope from double roomed house to single roomed units to increase the number of staff properly housed. Effective implementation of OCs low cost initiative to construct staff houses
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460055 Production & productivity enhancement		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
5,000 acres of cotton planted - 5,000 bales expected	Planted and managed 5,714 acres of cotton for season 2023	Cotton largely affected by pest due to lack of chemicals as no resources were provided
5,000 acres of cotton planted - 5,000 bales expected	Planted and managed 5,714 acres of cotton for season 2023	Cotton largely affected by pest due to lack of chemicals as no resources were provided
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1443 Revitalisation of prison Industries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
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 ongoing (2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine	Procurement of assorted industrial production equipment of 2 Circular Saw machine,1 Sharpening machine with Planer blades, 1 Sharpening machine with Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine	Contracts are pending availability of funds

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitalisation of prison Industries		
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.		
35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine	35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts, assorted shoes, 14 Sharpening stones, 1 Punching machine,	
3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver	3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver,	
1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons) - Bid evaluation	1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons ongoing	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:460055 Production & productivity enhancement		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
NA	Products worth shs. 163.99 millions produced in Nontax Revenue through production of furniture for various Ministries Departments and Agencies of government Industrial equipment and machinery maintenance at Kitalya Mini Maxi Prison, Upper and Murchison Bay awaits availability of funds	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1443 Revitalisation of prison Industries		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders		
Departments		
Department:001 Offender Education and Training		
Budget Output:460052 Offender Rehabilitation and Re-integration		
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates	103 staff paid monthly salary 6,250, inmates with 1,250 females facilitated with vocational training inputs and materials for different vocational trades in 128 prisons 2800 inmates with 346 females undergoing training in agricultural skills. 204 inmates with 54 females internally trade tested in various vocational trades	The Service received support from NGOs to support the trade testing of inmates.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050301 Offender rehabilitation strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials	Offender rehabilitation enhanced. 3,150 inmate with 132 females learners benefited from Formal Education 3,221 FAL learners with 316 females in 138 prisons were facilitated with scholastic materials. 64 male inmates are undertaking Diploma 369 inmate learners facilitated to sit for Mock Exams at Primary and Secondary level Land surveying carried out on Adjumani prison	Support from Access to Justice Program
A monthly average of 103 staff paid 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		
625 offenders (28F) on Formal Education & 625 (100F) offenders on Functional Adult Literacy facilitated with scholastic materials		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	159,996.341	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,500.000	
221009 Welfare and Entertainment	14,000.000	
224002 Veterinary supplies and services	20,000.000	
224003 Agricultural Supplies and Services	212,000.000	
227001 Travel inland	102,440.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	295,560.150	
229201 Sale of goods purchased for resale	85,000.000	
Total For Budget Output	967,496.491	
Wage Recurrent	159,996.341	
Non Wage Recurrent	807,500.150	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	967,496.491
	Wage Recurrent	159,996.341
	Non Wage Recurrent	807,500.150
	Arrears	0.000
	AIA	0.000

Department:002 Social Rehabilitation and re-integration

Budget Output:460052 Offender Rehabilitation and Re-integration

PIAP Output: 16050301 Offender rehabilitation strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities	11,741 inmates with 415 female provided with counseling and guidance services 7,516 inmates with 610 females imparted with life skills in anger management, interpersonal skills, self management and regulation, communication and parenting skills 527 inmates with 81 females reintegrated into their communities	No variation
16,250 inmates facilitated with socializing skills _ games, music dance & drama 16,250 offered (450F) spiritual & moral services 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	12,351 inmates with 801 female facilitated with socializing activities i.e. games and sports, music dance and drama or creative arts 14,239 inmates with 343 female offered spiritual and moral rehabilitation services 240 sexual offenders offered psychosocial treatment 7,502 inmates with 830 female linked to their families and relatives through maintaining social relations between inmates and the outside world	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		50,500.000
227001 Travel inland		42,000.000
227004 Fuel, Lubricants and Oils		10,500.000
	Total For Budget Output	110,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	110,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	110,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	110,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:06 Prisoners Management		
Departments		
Department:001 Administration of Remand Prisoners		
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
NA		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.9% to 48.7%	<div>6,092 staff paid monthly salaries</div> <div>Paralegal advisory services and pro bono activities coordinated with 8,796 inmates with 862 females linked to actors in the criminal justice system.</div> <div>An average of 1,820 prisoners with 86 females delivered to 246 courts spread country wide</div> <div>Remand population decreased from 48.8 percent to 48 percent</div> <div>100 percent adherence to all lawful production warrants ensured</div>	Prisoners are delivered to courts of law as and when required
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		8,248,253.135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,500.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227004 Fuel, Lubricants and Oils		752,248.000
	Total For Budget Output	9,101,501.135
	Wage Recurrent	8,248,253.135
	Non Wage Recurrent	853,248.000
	Arrears	0.000
	AIA	0.000
	Total For Department	9,101,501.135
	Wage Recurrent	8,248,253.135
	Non Wage Recurrent	853,248.000
	Arrears	0.000
	AIA	0.000
Department:002 Administration of Convicted Prisoners		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
NA		
PIAP Output: 16040303 HRBA mainstreamed in policy, legislation, plans and programmes		
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		
An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme	1,441 staff paid monthly salaries 1,517 inmates enrolled under the prisoners earning scheme. 8,053 convicted prisoners facilitated with transport upon release on their due dates	No variation
Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners	Sentence planning and management conducted for all convicted prisoners. 8,053 convicted prisoners released on their due dates 1,612 inmates redistributed country wide to mitigate congestion and its associated effects 266 prisons, 19 regional offices, and 58 prison districts facilitated to operate. 100 percent adherence to production and remand warrants through production of prisoners to court. 21,857 inmates were produced to court and released from courts Custodial standards were enforced in 266 custodial units across the country	Prisoners are produced to Courts of Law as and when required
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,019,158.678
211104 Employee Gratuity		129,174.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
227001 Travel inland		9,000.000

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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		US\$ <i>Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		24,500.000
	Total For Budget Output	2,185,332.678
	Wage Recurrent	2,019,158.678
	Non Wage Recurrent	166,174.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,185,332.678
	Wage Recurrent	2,019,158.678
	Non Wage Recurrent	166,174.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	73,771,035.748
	Wage Recurrent	24,145,554.860
	Non Wage Recurrent	45,975,053.082
	GoU Development	0.000
	External Financing	0.000
	Arrears	3,650,427.806
	AIA	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Departments			
Department:001 Finance and Administration			
Budget Output:000010 Leadership and Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
A total of 868 in post staff and 1,556 pensioners paid their monthly benefits		Average of 2,491 staff and 1,706 pensioners received monthly payments	
265 prisons & barracks supplied with utilities		Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions	
4 Prisons Council & 4 Top Management activities conducted		All 266 prisons and barracks supplied with utilities	
		2 Top Management meetings held	
265 prisons, 17 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements		All 266 prisons, 19 regions and 34 DPCs facilitated to operate supplied with stationery and other requirements	
232 vehicles and 54 motorcycles maintained and operational		Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.	
		Cleaning and sanitation activities conducted in all 266 prisons. Good sanitation maintained.	
		Minimum custodial standards ensured in all the 266 prisons, which are operational.	
		246 vehicles and 62 motorcycles maintained and operational	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		3,578,686.846	
211103 Statutory salaries		40,927.050	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	312,212.000	
211107 Boards, Committees and Council Allowances	102,000.000	
221001 Advertising and Public Relations	10,000.000	
221007 Books, Periodicals & Newspapers	2,520.000	
221008 Information and Communication Technology Supplies.	14,089.080	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	55,000.000	
221016 Systems Recurrent costs	42,062.500	
222001 Information and Communication Technology Services.	125,000.000	
223001 Property Management Expenses	40,000.001	
223003 Rent-Produced Assets-to private entities	163,008.660	
223005 Electricity	37,500.000	
223006 Water	12,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,625.000	
224001 Medical Supplies and Services	279,964.000	
224006 Food Supplies	587,001.068	
224009 Classified Expenditure	1,181,176.750	
224011 Research Expenses	60,000.000	
227001 Travel inland	137,917.750	
227004 Fuel, Lubricants and Oils	320,000.000	
228002 Maintenance-Transport Equipment	586,162.237	
228003 Maintenance-Machinery & Equipment Other than Transport	25,712.500	
228004 Maintenance-Other Fixed Assets	212,400.000	
273104 Pension	1,886,899.304	
273105 Gratuity	39,466.999	
282101 Donations	20,000.000	
352881 Pension and Gratuity Arrears Budgeting	3,650,427.806	
Total For Budget Output		13,548,259.551
Wage Recurrent		3,619,613.896
Non Wage Recurrent		6,278,217.849

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		3,650,427.806
	AIA		0.000
	Total For Department		13,548,259.551
	Wage Recurrent		3,619,613.896
	Non Wage Recurrent		6,278,217.849
	Arrears		3,650,427.806
	AIA		0.000
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			
Complete training of 201 Cadet ASPs, 319 Cadet Principal Officers, 1,186 recruit warders & 532 recruit wardresses		Commissioned 200 CASPs and 318 CPOs, and passed out 1,182 warders and 534 Wardresses after completion of the prisons management training.	
Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers		Professionalism and management accountability in UPS enhanced through management training of staff i.e. 6 officers are undergoing training in management at UMI, Senior Command course training is ongoing for 5 Senior officers at Bwebajja Police Training College while 10 Senior officers completed corrections facility management and ICT training.	
		Completed intermediate course training of 20 commissioned officers at prisons Academy and Training school, and refresher training of 35 protocol officers	
		2,552 staff paid monthly salary	
Complete intermediate course training for 30 senior officers		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.	
2,555 staff paid monthly salary		UPS participated in Youth Day celebrations held in Kabale District	
Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions		Quarter 1 evaluation conducted for prisons band and UPS sports activities.	
Development of corrections policy completed		UPS Volleyball Club emerged as Champions of the National Volleyball Serie B League while the UPS Athletics Club emerged overall winners of the annual Athletics National Track and Field Championships 2023.	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		4,990,110.261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,500.000
211107 Boards, Committees and Council Allowances		55,000.000
221001 Advertising and Public Relations		15,000.000
221003 Staff Training		1,404,996.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		22,000.001
221017 Membership dues and Subscription fees.		20,000.000
222001 Information and Communication Technology Services.		1,500.000
224006 Food Supplies		5,000.000
227001 Travel inland		129,000.000
227004 Fuel, Lubricants and Oils		70,000.000
	Total For Budget Output	6,726,106.262
	Wage Recurrent	4,990,110.261
	Non Wage Recurrent	1,735,996.001
	Arrears	0.000
	AIA	0.000
	Total For Department	6,726,106.262
	Wage Recurrent	4,990,110.261
	Non Wage Recurrent	1,735,996.001
	Arrears	0.000
	AIA	0.000
Department:003 Policy, Planning & Statistics		
Budget Output:320036 Research, Innovation and Technology Transfer		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		One performance progress report and 3 monthly statistical reports produced	
Annual performance review for FY2022/23 & semiannual performance review FY2023/24 conducted. Performance targets for FY2023/24 set		Five research studies ongoing. These include Analysis of the impact of nutrition on inmates health, Analysis of the causes of prisoners mortality in UPS, Assessing the impact of Customer care training on service delivery, Assessing the psycho social effects of overstay on Remand on prisoners and Analysis of the impact of plea bargain program on rehabilitation of inmates and delivery of justice	
		Conducted annual performance review last financial year and performance targets for this year set	
3 research studies conducted		3 Monitoring and evaluation of 3 development projects under Uganda Prisons conducted	
Quarterly Monitoring & Evaluation of development projects and activities conducted: 4 reports produced		Completed the development of the UPS Human Resource Development Plan	
Data management ensured through production of copies of 40 prisons books & 78 prisons Forms		Production of data management tools of 110,000 copies of Prisons Forms and 3,100 Prisons Books ongoing	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,825.000	
211107 Boards, Committees and Council Allowances	18,000.000	
221008 Information and Communication Technology Supplies.	3,750.000	
221011 Printing, Stationery, Photocopying and Binding	71,999.999	
227001 Travel inland	39,721.789	
227004 Fuel, Lubricants and Oils	15,000.000	
Total For Budget Output		171,296.788
Wage Recurrent		0.000
Non Wage Recurrent		171,296.788
Arrears		0.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 171,296.788
	Wage Recurrent 0.000
	Non Wage Recurrent 171,296.788
	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	456 staff paid their monthly salaries
Custodial standards enforced in 265 inspected prisons. 12 inspections conducted, 12 reports produced	Minimum custodial standards maintained in 266 prisons. 3 inspections conducted and 3 reports produced
Human Rights committees in 265 prisons assessed quarterly	Service delivery standards and Human rights reviewed and enforced in 266 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 266 stations
	Facilitated Staff and Prisoners Human Rights Committees in 266 stations with stationary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	717,607.948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
221011 Printing, Stationery, Photocopying and Binding	43,200.000
227001 Travel inland	55,500.000
227004 Fuel, Lubricants and Oils	40,867.250
	Total For Budget Output 892,175.198
	Wage Recurrent 717,607.948
	Non Wage Recurrent 174,567.250

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	892,175.198
	Wage Recurrent	717,607.948
	Non Wage Recurrent	174,567.250
	Arrears	0.000
	AIA	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

20 computers, 20 Smart UPS backups, anti virus, security certificates and technical support procured	Procurement of 16 all in one desktop computers for Officers at Headquarters and Industries, 1 iMac Apple Machine for Industries, 4 Black and White Desk Multifunctional Printers and 2 Colored Desk Multifunctional Printers ongoing
System Backup for Management Information Systems installed	Procurement of 20 Smart Power Backups for Headquarters and Industries, Enterprise Network Storage and Backup system and Converged Clustered Infrastructure for Backup Systems, Staff IDs Equipment, Antivirus for the End Users and Exchange Server, and annual technical support for Internal Communication Systems is on going
	ICT machinery and equipment maintained in 19 prisons.

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

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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			
Departments			
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		484 staff paid monthly salary	
18 dogs looked after, trained & deployed		Security of the prisons enhanced with 16 dogs under canine unit trained and deployed	
Prisons intelligence operations coordinated in 265 prisons		Prisons intelligence operations coordinated with 66 JOC meetings coordinated, intelligence committees maintained in 19 regions and 266 prisons	
Security monitoring systems maintained in 20 prisons		Security monitoring systems maintained in 5 stations at Prison Headquarters, Luzira, Upper, Murchison Bay and Luzira women.	
All security equipment maintained in 265 prisons		Sixty eight Safety and Security personnel and body guards completed refresher training in VVIP protection and arms management.	
		Assorted security equipment maintained at 100 percent	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			757,943.354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,600.000
211107 Boards, Committees and Council Allowances			50,000.000
221009 Welfare and Entertainment			1,000.000
224002 Veterinary supplies and services			12,490.000
224009 Classified Expenditure			718,823.000
227001 Travel inland			22,000.000
227004 Fuel, Lubricants and Oils			14,980.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		1,124,682.240
228003 Maintenance-Machinery & Equipment Other than Transport		6,000.000
	Total For Budget Output	2,721,518.594
	Wage Recurrent	757,943.354
	Non Wage Recurrent	1,963,575.240
	Arrears	0.000
	AIA	0.000
	Total For Department	2,721,518.594
	Wage Recurrent	757,943.354
	Non Wage Recurrent	1,963,575.240
	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		

VOTE: 145 Uganda Prisons Service

Quarter 1

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	
442 staff paid monthly salary	442 staff paid monthly salary
157 health units provided with medical supplies	157 health units provided with medical supplies
651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 718 with 290 females staff and 9,804 prisoners with 1,730 females living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections.
97,228 in-patients & 389,909 out patients treated	182,214 out patients i.e. 150,693 males and 31,521 females and 1,931 in patients were treated of various illnesses and ailments
	20,094 with 1,809 females of the newly admitted prisoners were medically examined on admission.
	2,393 newly admitted prisoners of which 212 females were diagnosed with various forms of mental disorders and offered professional psychiatric services
	Improved the welfare of prisoners through identifying 2,905 prisoners with 108 females had Low Body Mass Index on admission and providing them with nutritional services.
	TB case detection rate for prisoners at entry medical screening is at 32 percent 399 out of 1,265 while the TB cure rate is 90 percent
Indoor residual spraying conducted in 55 prisons units	Indoor residual spraying conducted in 14 prisons units
	Twelve pregnant and breast feeding mothers identified as HIV positive started on Elimination of Mother To Child Transmission
	182,214 with 1,867 females newly admitted prisoners were given information on HIV, TB and STIs.
	2,055 staff and prisoners with Non communicable diseases were identified and managed

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries		3,178,829.187	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,000.000	
212102 Medical expenses (Employees)		145,503.820	
224001 Medical Supplies and Services		240,000.000	
224006 Food Supplies		374,973.443	
227001 Travel inland		14,500.000	
227004 Fuel, Lubricants and Oils		10,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		5,849.901	
263402 Transfer to Other Government Units		363,110.000	
	Total For Budget Output	4,355,766.351	
	Wage Recurrent	3,178,829.187	
	Non Wage Recurrent	1,176,937.164	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	4,355,766.351	
	Wage Recurrent	3,178,829.187	
	Non Wage Recurrent	1,176,937.164	
	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	150 staff paid monthly salary		
A daily average of 81,729 prisoners provided with food, shelter, Medicare, clothing, utilities.	Prisoners welfare enhanced by looking after a daily average of 75,983 prisoners provided with meals, medical care, and basic necessities of life.		
3,531 female prisoners provided with 100% sanitary needs & undergarments	A daily average of 3,578 female prisoners provided with adequate sanitary towels and undergarments		

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Quarter 1

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

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

344 children staying with their mothers given special care for growth	All 266 prison units provided with utilities of water, electricity and firewood
81,729 prisoners and 15,739 staff dressed with a pair of uniform each	75,983 prisoners provided with a pair of uniform
265 prisons provided with utilities _ water, electricity & firewood	Professionalism encouraged through dressing 13,871 uniformed staff
	Looked after 285 babies staying with their mothers in prison and provided adequate sanitary requirements to all male and female prisoners
21,825MT of maize grain produced for feeding prisoners.	Produced 3,971.3MT of maize grain for prisoners feeding from 5,628 acres for season 2023A. Planted and managed 6,130 acres in season 2023B with 6,230MT is expected
1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers	Produced 500MT of maize grain at Namalu prison farm to support the Karamoja school children feeding project in partnership with Office of the Prime Minister
	Produced 902.8MT of maize seed in season 2023A. Planted and managed 792 acres of seed maize in season 2023B with 792MT is expected.
	Produced 41.5MT of soya bean in season 2023A. Planted and managed 300 acres of soya bean in season 2023B with 120MT is expected.
	Produced 144.3MT of sunflower in season 2023A. Planted and managed 300 acres of sunflower in season 2023B with 150MT is expected.
	3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	234,036.803
221012 Small Office Equipment	24,440.000
223005 Electricity	710,805.600
223006 Water	1,751,063.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	425,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	86,000.000	
224003 Agricultural Supplies and Services	2,549,570.000	
224004 Beddings, Clothing, Footwear and related Services	1,999,999.988	
224006 Food Supplies	23,425,720.552	
227001 Travel inland	21,000.000	
227003 Carriage, Haulage, Freight and transport hire	50,000.000	
227004 Fuel, Lubricants and Oils	137,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	65,000.000	
Total For Budget Output		31,480,136.693
Wage Recurrent		234,036.803
Non Wage Recurrent		31,246,099.890
Arrears		0.000
AIA		0.000
Total For Department		31,480,136.693
Wage Recurrent		234,036.803
Non Wage Recurrent		31,246,099.890
Arrears		0.000
AIA		0.000
Department:003 Social Welfare Services		
Budget Output:460054 Prisons Welfare Services		

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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			
141 staff paid monthly salary		141 staff paid monthly salary	
Duty Free shop services offered to 500 staff - materials distributed to regional stores		Duty free shop materials procured and distributed to all regional and subregional stores. 138 staff benefited, out of which 13 staff benefited for the first time	
Operations of Prisons SACCO enhanced - membership increased from 11,912 to 12,843		Operations of the Prisons SACCO enhanced. Membership has increased to 12,827 members, Loan Portfolio is shs.8.756bn, Asset Portfolio is shs.9.925bn, share portfolio is shs.6.409bn and savings portfolio of shs.1.3bn	
Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex		Supported a staff welfare project at Kitalya Min Maxi prison benefiting 83 staff	
		Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 19 regions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			220,005.257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			44,500.000
224003 Agricultural Supplies and Services			11,000.000
227001 Travel inland			20,000.000
227003 Carriage, Haulage, Freight and transport hire			46,728.750
227004 Fuel, Lubricants and Oils			55,000.000
229201 Sale of goods purchased for resale			1,000,000.000
273102 Incapacity, death benefits and funeral expenses			35,000.000
282105 Court Awards			79,212.000
Total For Budget Output			1,511,446.007
Wage Recurrent			220,005.257
Non Wage Recurrent			1,291,440.750
Arrears			0.000
AIA			0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,511,446.007
		Wage Recurrent	220,005.257
		Non Wage Recurrent	1,291,440.750
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:04 Prisons Production			
Departments			
N/A			
Development Projects			
Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
Establishment of two 3,000MT capacity silo storage at Ruimi and Lugore prison farms completed		Civil construction works for establishment of a 3,000MT capacity silo storage facility at Ruimi and Lugore prison farms is ongoing. Completed ones are fencing, administration block, weigh bridge house, gate house, Silo base, Powerhouse and Warehouse. Shipment of the equipment and the Silos ongoing	
Feasibility of the Prisons Infrastructure Upgrade and Development Project completed		Procurement of the Consultancy Services to conduct the Feasibility of the Prisons Infrastructure Upgrade and Development Project ongoing	
Assorted security equipment procured to enhance security of the prisons		Procurement of assorted security equipment to enhance security of the prisons ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1395 The Maize seed & Cotton production project under Uganda Prisons Service

AIA	0.000
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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.

Water and electricity installed at Mutuufu prison; Mutuufu prison operational	Procurement for the power supply to Mutufu prison on going at contract award
Expansion of Kisoro Prison completed (1 male ward, external works and fencing)	Procurement of construction materials for Food Storage Facility at Kitalya Mini Max prison ongoing
Food storage of 750MT capacity facility constructed at Kitalya Mini Maxi prison	
35 two bed roomed staff housing units constructed at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu	Construction of 345 staff houses at Kitalya Mini Max, Masaka, Luzira complex, Kijjumba, Sentema, Muinaina, Fortportal, Ruimi, Amita, Lira, Hoima, Erute, Ragem, Ibuga, Kibaale, Isimba, Magala, Ssaza, Kigo, Mukungwe, Lugazi, Ngogwe, Bamunanika and Mityana prisons ongoing at different levels
Staff hospital at Luzira prison complex (Phase III) completed	Phase 3 construction of the staff clinic at Luzira is ongoing with construction of Kitchen and laundry building on final finishes Construction of 12 Prisoner Wards at Isingiro, Yumbe, Loro, Maiha, Rukooki, Koboko, Lukaya, Ntwetwe, Lwabenge, and Bamunanika and fencing of Female Ward at Lamwo Prison is ongoing at different levels

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

Budget Output:460055 Production & productivity enhancement

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Planted and managed 5,714 acres of cotton for season 2023
10,000 bales of cotton produced from 10,000 acres	Planted and managed 5,714 acres of cotton for season 2023

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

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 industrial production equipment procured - 2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine	Procurement of assorted industrial production equipment of 2 Circular Saw machine,1 Sharpening machine with Planer blades, 1 Sharpening machine with Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine
35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine	35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts, assorted shoes, 14 Sharpening stones, 1 Punching machine,

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver	3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver,
1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons	1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons ongoing

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

Budget Output:460055 Production & productivity enhancement

PIAP Output: 16070101 Increased production on prisons production enterprises

Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.

90 staff trained in industrial safety and modern production technologies	Products worth shs. 163.99 millions produced in Nontax Revenue through production of furniture for various Ministries Departments and Agencies of government
Shs.2.649bn produced in Non Tax Revenue	Industrial equipment and machinery maintenance at Kitalya Mini Maxi Prison, Upper and Murchison Bay awaits availability of funds

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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme:04 Access to Justice			
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders			
Departments			
Department:001 Offender Education and Training			
Budget Output:460052 Offender Rehabilitation and Re-integration			
PIAP Output: 16050301 Offender rehabilitation strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
103 staff paid monthly salary		103 staff paid monthly salary	
25,000 offenders (700 females) imparted with vocational skills		6,250, inmates with 1,250 females facilitated with vocational training inputs and materials for different vocational trades in 128 prisons	
12,000 inmates trained in agricultural skills		2800 inmates with 346 females undergoing training in agricultural skills.	
800 inmates (100 females) trade tested in various vocational trades and awarded certificates		204 inmates with 54 females 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. 3,150 inmate with 132 females learners benefited from Formal Education	
Patriotism training & civic orientation conducted for 35,000 inmates		3,221 FAL learners with 316 females in 138 prisons were facilitated with scholastic materials.	
		64 male inmates are undertaking Diploma	
		369 inmate learners facilitated to sit for Mock Exams at Primary and Secondary level	
		Land surveying carried out on Adjumani prison	

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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			
103 staff paid monthly salary			
25,000 offenders (700 females) imparted with vocational skills			
12,000 inmates trained in agricultural 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			
Patriotism training & civic orientation conducted for 35,000 inmates			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		159,996.341	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,500.000	
221009 Welfare and Entertainment		14,000.000	
224002 Veterinary supplies and services		20,000.000	
224003 Agricultural Supplies and Services		212,000.000	
227001 Travel inland		102,440.000	
227004 Fuel, Lubricants and Oils		25,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		295,560.150	
229201 Sale of goods purchased for resale		85,000.000	
Total For Budget Output		967,496.491	
Wage Recurrent		159,996.341	
Non Wage Recurrent		807,500.150	
Arrears		0.000	
AIA		0.000	
Total For Department		967,496.491	
Wage Recurrent		159,996.341	
Non Wage Recurrent		807,500.150	
Arrears		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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	11,741 inmates with 415 female provided with counseling and guidance services		
35,000 inmates (800 females) imparted with life skills	7,516 inmates with 610 females imparted with life skills in anger management, interpersonal skills, self management and regulation, communication and parenting skills		
1,300 inmates reintegrated back to their communities	527 inmates with 81 females reintegrated into their communities		
65,000 inmates facilitated with socializing skills _ games, music dance & drama	12,351 inmates with 801 female facilitated with socializing activities i.e. games and sports, music dance and drama or creative arts		
65,000 offered (1,800F) spiritual & moral services	14,239 inmates with 343 female offered spiritual and moral rehabilitation services		
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	240 sexual offenders offered psychosocial treatment		
	7,502 inmates with 830 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)		7,000.000	
211107 Boards, Committees and Council Allowances		50,500.000	
227001 Travel inland		42,000.000	
227004 Fuel, Lubricants and Oils		10,500.000	
Total For Budget Output		110,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		110,000.000	
Arrears		0.000	
AIA		0.000	

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	110,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	110,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:06 Prisoners Management

Departments

Department:001 Administration of Remand Prisoners

Budget Output:460053 Prisoners Management Services

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

An average of 1,820 prisoners delivered to courts

15,000 remand inmates linked to criminal justice actors

Remand population reduced from 48.9% to 48.1%

100% lawful production warrants adhered to

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
6,092 staff paid monthly salaries	6,092 staff paid monthly salaries		
An average of 1,820 prisoners delivered to courts 15,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated with 8,796 inmates with 862 females linked to actors in the criminal justice system.		
Remand population reduced from 48.9% to 48.1%	An average of 1,820 prisoners with 86 females delivered to 246 courts spread country wide		
100% lawful production warrants adhered to	Remand population decreased from 48.8 percent to 48 percent		
	100 percent 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		8,248,253.135	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,500.000	
221011 Printing, Stationery, Photocopying and Binding		1,500.000	
227004 Fuel, Lubricants and Oils		752,248.000	
Total For Budget Output		9,101,501.135	
Wage Recurrent		8,248,253.135	
Non Wage Recurrent		853,248.000	
Arrears		0.000	
AIA		0.000	
Total For Department		9,101,501.135	
Wage Recurrent		8,248,253.135	
Non Wage Recurrent		853,248.000	
Arrears		0.000	
AIA		0.000	
Department:002 Administration of Convicted Prisoners			
Budget Output:460053 Prisoners Management Services			

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies			
Programme Intervention: 160506 Strengthen response to crime			
1,442 staff paid monthly salaries			
5,000 inmates (120 females) facilitated with transport on release			
6,000 inmates (200 females) enrolled on prisoners earning scheme			
Sentence planning & management conducted for all convicted prisoners. 48,200 convicts released on their due dates			
Prisons congestion regulated through internal transfer of 12,000 prisoners			
PIAP Output: 16040303 HRBA mainstreamed in policy, legislation, plans and programmes			
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			
1,442 staff paid monthly salaries		1,441 staff paid monthly salaries	
48,200 inmates (620 females) facilitated with transport on release		1,517 inmates enrolled under the prisoners earning scheme.	
6,000 inmates (200 females) enrolled on prisoners earning scheme		8,053 convicted prisoners facilitated with transport upon release on their due dates	
Sentence planning & management conducted for all convicted prisoners. 48,200 convicts released on their due dates		Sentence planning and management conducted for all convicted prisoners. 8,053 convicted prisoners released on their due dates	
Prisons congestion regulated through internal transfer of 12,000 prisoners		1,612 inmates redistributed country wide to mitigate congestion and its associated effects	
		266 prisons, 19 regional offices, and 58 prison districts facilitated to operate.	
		100 percent adherence to production and remand warrants through production of prisoners to court. 21,857 inmates were produced to court and released from courts	
		Custodial standards were enforced in 266 custodial units across the country	

VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,019,158.678
211104 Employee Gratuity		129,174.000
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	2,185,332.678
	Wage Recurrent	2,019,158.678
	Non Wage Recurrent	166,174.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,185,332.678
	Wage Recurrent	2,019,158.678
	Non Wage Recurrent	166,174.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	73,771,035.748
	Wage Recurrent	24,145,554.860
	Non Wage Recurrent	45,975,053.082
	GoU Development	0.000
	External Financing	0.000
	Arrears	3,650,427.806
	AIA	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:16 Governance And Security								
SubProgramme:01								
Sub SubProgramme:01 Management and Administration								
Departments								
Department:001 Finance and Administration								
Budget Output:000010 Leadership and Management								
PIAP Output: 16060501 Administration support services provided								
Programme Intervention: 160605 Undertake financing and administration of programme services								
A total of 868 in post staff and 1,556 pensioners paid their monthly benefits			Average of 868 in post staff and 1,556 pensioners paid their monthly benefits 265 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted			Average of 868 in post staff and 1,556 pensioners paid their monthly benefits 265 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activities conducted		
265 prisons & barracks supplied with utilities								
4 Prisons Council & 4 Top Management activities conducted								
265 prisons, 17 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements			265 prisons, 19 regions & 30 DPCs facilitated to operate_ supplied with stationery & other requirements			265 prisons, 19 regions & 30 DPCs facilitated to operate_ supplied with stationery & other requirements		
232 vehicles and 54 motorcycles maintained and operational								
Department:002 Corporate Services								
Budget Output:000014 Administrative and Support Services								
PIAP Output: 16060201 Human Resources Management Services provided								
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff								
Complete training of 201 Cadet ASPs, 319 Cadet Principal Officers, 1,186 recruit warders & 532 recruit wardresses			Complete training of 202 Cadet ASPs, 319 Cadet Principal Officers, 1,186 recruit warders & 532 recruit wardresses Management training for 11 officers at UMI ongoing Complete leadership training for 25 officers at NALI, Complete pre-retirement training for 90 officers			Complete training of 202 Cadet ASPs, 319 Cadet Principal Officers, 1,186 recruit warders & 532 recruit wardresses Management training for 11 officers at UMI ongoing Complete leadership training for 25 officers at NALI, Complete pre-retirement training for 90 officers		
Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers								

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Quarter 1

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		
Complete intermediate course training for 30 senior officers	Public perception improved.6 radio talk shows, 3 TV talk shows and 3 press releases UPS participation in independence day celebrations	Public perception improved.6 radio talk shows, 3 TV talk shows and 3 press releases UPS participation in independence day celebrations
2,555 staff paid monthly salary	Development of corrections policy ongoing	Development of corrections policy ongoing
Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions		
Development of corrections policy completed		
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	Budget Framework Paper for FY2024/2025 and preliminary budget estimates produced 1 progress report & 3 statistical reports produced Quarter one performance review for FY2023/24 conducted	Budget Framework Paper for FY2024/2025 and preliminary budget estimates produced 1 progress report & 3 statistical reports produced Quarter one performance review for FY2023/24 conducted
Annual performance review for FY2022/23 & semiannual performance review FY2023/24 conducted. Performance targets for FY2023/24 set		
3 research studies conducted	3 monthly monitoring activities of development projects and activities conducted Data management ensured through production of copies of 40 prisons books & 78 prisons Forms	3 monthly monitoring activities of development projects and activities conducted Data management ensured through production of copies of 40 prisons books & 78 prisons Forms
Quarterly Monitoring & Evaluation of development projects and activities conducted: 4 reports produced		
Data management ensured through production of copies of 40 prisons books & 78 prisons Forms		
Department:004 Inspectorate & Quality Assurance		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Capacity to deliver human rights services strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
457 staff paid their monthly salaries Custodial standards enforced in 265 inspected prisons. 12 inspections conducted, 12 reports produced Human Rights committees in 265 prisons assessed quarterly	457 staff paid their monthly salaries Custodial standards enforced in 265 inspected prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 265 prisons assessed quarterly	457 staff paid their monthly salaries Custodial standards enforced in 265 inspected prisons. 3 inspections conducted, 3 reports produced Service delivery standards & Rights committees in 265 prisons assessed quarterly
<i>Develoment Projects</i>		
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		
20 computers, 20 Smart UPS backups, anti virus, security certificates and technical support procured System Backup for Management Information Systems installed	Procurement of 20 computers, 20 Smart UPS backups, anti virus, security certificates and technical support completed	Procurement of 20 computers, 20 Smart UPS backups, anti virus, security certificates and technical support completed
SubProgramme:02		
Sub SubProgramme:02 Safety and Security		
<i>Departments</i>		
Department:001 Security Operations		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit		
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 18 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 265 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 265 prisons	A monthly average of 484 staff paid monthly salary 18 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 265 prisons Security monitoring systems maintained in 5 prisons Security equipment maintained in 265 prisons
18 dogs looked after, trained & deployed		
Prisons intelligence operations coordinated in 265 prisons		
Security monitoring systems maintained in 20 prisons		
All security equipment maintained in 265 prisons		
Development Projects		
N/A		
Sub SubProgramme:03 Human Rights and Welfare		
Departments		
Department:001 Prisons Health Services		
Budget Output:460054 Prisons Welfare Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
442 staff paid monthly salary	A monthly average of 442 staff paid monthly salary 157 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	A monthly average of 442 staff paid monthly salary 157 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
157 health units provided with medical supplies		
651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements		
97,228 in-patients & 389,909 out patients treated		
Indoor residual spraying conducted in 55 prisons units	Indoor residual spraying conducted in 13 prisons units	Indoor residual spraying conducted in 13 prisons units
Department:002 Care and Human Rights		

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Quarter 1

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		
150 staff paid monthly salary A daily average of 81,729 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,531 female prisoners provided with 100% sanitary needs & undergarments	A monthly average of 150 staff paid monthly salary A daily average of 80,602 prisoners provided with food, shelter, Medicare, clothing, utilities 3,200 female prisoners provided with 100% sanitary needs & undergarments	A monthly average of 150 staff paid monthly salary A daily average of 80,602 prisoners provided with food, shelter, Medicare, clothing, utilities 3,200 female prisoners provided with 100% sanitary needs & undergarments
344 children staying with their mothers given special care for growth 81,729 prisoners and 15,739 staff dressed with a pair of uniform each 265 prisons provided with utilities _ water, electricity & firewood	265 prisons provided with utilities _ water, electricity & firewood 80,602 prisoners and 15,739 staff dressed with a pair of uniform each	265 prisons provided with utilities _ water, electricity & firewood 80,602 prisoners and 15,739 staff dressed with a pair of uniform each
21,825MT of maize grain produced for feeding prisoners. 1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers	10,912MT of maize grain expected from 5,000 acres 600MT of seed expected from 500 acres	10,912MT of maize grain expected from 5,000 acres 600MT of seed expected from 500 acres
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		
141 staff paid monthly salary Duty Free shop services offered to 500 staff - materials distributed to regional stores Operations of Prisons SACCO enhanced - membership increased from 11,912 to 12,843	A monthly average of 141 staff paid monthly salary Duty Free shop services offered to 125 staff. Materials distributed to regional stores Operations of Prisons SACCO enhanced. Membership increased to 12,055	A monthly average of 141 staff paid monthly salary Duty Free shop services offered to 125 staff. Materials distributed to regional stores Operations of Prisons SACCO enhanced. Membership increased to 12,055
Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex	NA	NA

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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.					
Establishment of two 3,000MT capacity silo storage at Ruimi and Lugore prison farms completed		Phase II of installation of the 2 Silo Storge facilities at Ruimi and Lugore prison farms ongoing Procurement of contractor for feasibility of the prisons infrastructure upgrade and development project ongoing – Solicitor General’s approval Procurement of assorted security equipment ongoing – Solicitor General’s approval		Phase II of installation of the 2 Silo Storge facilities at Ruimi and Lugore prison farms ongoing Procurement of contractor for feasibility of the prisons infrastructure upgrade and development project ongoing – Solicitor General’s approval Procurement of assorted security equipment ongoing – Solicitor General’s approval	
Feasibility of the Prisons Infrastructure Upgrade and Development Project completed					
Assorted security equipment procured to enhance security of the prisons					
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.					
Water and electricity installed at Mutuufu prison; Mutuufu prison operational		Expansion of Kisoro Prison (1 male ward, external works and fencing) ongoing Construction of a food storage facility (750MT capacity) at Kitalya Mini Maxi prison on going		Expansion of Kisoro Prison (1 male ward, external works and fencing) ongoing Construction of a food storage facility (750MT capacity) at Kitalya Mini Maxi prison on going	
Expansion of Kisoro Prison completed (1 male ward, external works and fencing)					
Food storage of 750MT capacity facility constructed at Kitalya Mini Maxi prison					

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Quarter 1

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.					
35 two bed roomed staff housing units constructed at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu		Construction of 35 two bed roomed staff housing units at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu using Force on Account is ongoing		Construction of 35 two bed roomed staff housing units at Kitalya Mini Maxi, Nwoya, Kyenjojo, Mutuufu using Force on Account is ongoing	
Staff hospital at Luzira prison complex (Phase III) completed		Completion of staff hospital at Luzira prison complex ongoing		Completion of staff hospital at Luzira prison complex 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 bales of cotton produced from 5,000 acres		5,000 bales of cotton produced from 5,000 acres	
10,000 bales of cotton produced from 10,000 acres		5,000 bales of cotton produced from 5,000 acres		5,000 bales of cotton produced from 5,000 acres	
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 industrial production equipment procured - 2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine		Procurement of assorted industrial production equipment ongoing (2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine \		Procurement of assorted industrial production equipment ongoing (2 Circular Saw machine,1 Sharpening machine - Planer blades, 1 Sharpening machine - Circular blades,1 Hydraulic frame clamping machine, 1 hydraulic cold press machine \	
35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine		35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine		35 Industrial Sewing machines, 10 Industrial Knitting machines, 10 Leather Sewing machines, 10 Cutting boards, 150 Pairs of scissors, 20 Shoe priers, 100 Lasts; assorted shoes, 14 Sharpening stones, 1 Punching machine	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1443 Revitalisation of prison Industries		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070101 Increased production on prisons production enterprises		
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.		
3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver	3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver	3 Shaping Motors, 6 Sole Press Machines, 4 Six Star Eyelet pushers, 10 Electric Hand held Orbital sander, 10 Electric Hand held finishing sander, 4 Carpentry Hand tool Kit, 1 Power screw driver
1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons	1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons) – Solicitor general’s approval	1 Power drill, Heavy duty, 100 Sash Clamps, 6 Industrial flat Irons) – Solicitor general’s approval
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.		
90 staff trained in industrial safety and modern production technologies Shs.2.649bn produced in Non Tax Revenue	22 staff trained in industrial safety and modern production technologies Shs.0.662bn produced in Non-Tax Revenue	NA
SubProgramme:04		
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders		
Departments		
Department:001 Offender Education and Training		

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Quarter 1

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		
103 staff paid monthly salary 25,000 offenders (700 females) imparted with vocational skills 12,000 inmates trained in agricultural skills 800 inmates (100 females) trade tested in various vocational trades and awarded certificates	A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates	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
2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 35,000 inmates	625 offenders (28F) on Formal Education & 625 (100F) 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
103 staff paid monthly salary 25,000 offenders (700 females) imparted with vocational skills 12,000 inmates trained in agricultural skills 800 inmates (100 females) trade tested in various vocational trades and awarded certificates	A monthly average of 103 staff pad monthly salary 6,250 offenders (350F) imparted with vocational skills 3,000 inmates trained in agricultural & vocational skills 200 inmates (50 females) trade tested & awarded certificates	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
2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 35,000 inmates	625 offenders (28F) on Formal Education & 625 (100F) 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
Department:002 Social Rehabilitation and re-integration		

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Quarter 1

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)	12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females)
35,000 inmates (800 females) imparted with life skills	imparted with life skills 325 inmates reintegrated back to their communities	imparted with life skills 325 inmates reintegrated back to their communities
1,300 inmates reintegrated back to their communities		
65,000 inmates facilitated with socializing skills _ games, music dance & drama	16,250 inmates facilitated with socializing skills _ games, music dance & drama 16,250 offered (450F) spiritual & moral services 250 sex	16,250 inmates facilitated with socializing skills _ games, music dance & drama 16,250 offered (450F) spiritual & moral services 250 sex
65,000 offered (1,800F) spiritual & moral services	offenders enrolled on sex rehabilitation programs with attitude and behavioral change	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		
Develoment Projects		
N/A		
Sub SubProgramme:06 Prisoners Management		
Departments		
Department:001 Administration of Remand Prisoners		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
6,092 staff paid monthly salaries An average of 1,820 prisoners delivered to courts 15,000 remand inmates linked to criminal justice actors Remand population reduced from 48.9% to 48.1% 100% lawful production warrants adhered to	A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.7% to 48.5%	NA
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		
6,092 staff paid monthly salaries An average of 1,820 prisoners delivered to courts 15,000 remand inmates linked to criminal justice actors Remand population reduced from 48.9% to 48.1% 100% lawful production warrants adhered to	A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.7% to 48.5%	A monthly average of 6,092 staff paid monthly salaries An average of 1, 820 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors Remand population reduced from 48.7% to 48.5%
Department:002 Administration of Convicted Prisoners		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460053 Prisoners Management Services		
PIAP Output: 16050601 Improved coordination in response to crime by crime fighting agencies		
Programme Intervention: 160506 Strengthen response to crime		
1,442 staff paid monthly salaries	An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme	NA
5,000 inmates (120 females) facilitated with transport on release		
6,000 inmates (200 females) enrolled on prisoners earning scheme		
Sentence planning & management conducted for all convicted prisoners. 48,200 convicts released on their due dates	Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners	NA
Prisons congestion regulated through internal transfer of 12,000 prisoners		
PIAP Output: 16040303 HRBA mainstreamed in policy, legislation, plans and programmes		
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		
1,442 staff paid monthly salaries	An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme	An average of 1,442 staff paid salaries 1,250 inmates (30F) facilitated with transport on release 12,050 inmates (155F) enrolled on earning scheme
48,200 inmates (620 females) facilitated with transport on release		
6,000 inmates (200 females) enrolled on prisoners earning scheme		
Sentence planning & management conducted for all convicted prisoners. 48,200 convicts released on their due dates	Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners	Sentence planning conducted for all convicts – 12,050 convicts released on due dates Congestion regulated through relocation of 3,000 prisoners
Prisons congestion regulated through internal transfer of 12,000 prisoners		
Development Projects		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:02		

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:06 Prisoners Management		
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: 19010207 Justice delivery systems automated		
Programme Intervention: 190101 Automate and Integrate information management systems		
Four (4) thirty seater buses procured to facilitate transportation of prisoners for production and other service delivery areas	Procurement of four (4) thirty seater buses procured to facilitate transportation of prisoners for production and other service delivery areason-going – Solicitor General’s approval	Procurement of four (4) thirty seater buses procured to facilitate transportation of prisoners for production and other service delivery areason-going – Solicitor General’s approval

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142160	Sale of Agricultural products and services-From Government Units	36.426	0.000
Total		36.426	0.000

VOTE: 145 Uganda Prisons Service

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 145 Uganda Prisons Service

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender mainstreaming 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 and children. Their needs vary by category
Planned Interventions:	344 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):	1.510
Performance Indicators:	Number of children staying with their mothers in prison Number of day care centers supported with feeding, clothing & medical care Percentage of prisoners provided with sanitary items
Actual Expenditure By End Q1	
Performance as of End of Q1	Providing sanitary items to all 3,578 female prisoners provided with adequate sanitary towels. Female staff constitute 29.7 percent of the total establishment. All new constructions have provisions for people with disabilities. 285 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:	Nutritional supplementation to HIV/AIDS patients Improve health care & strengthen clinical laboratories Provision of assorted medical equipment Health promotion, counselling & testing and treatment
Budget Allocation (Billion):	1.600

VOTE: 145 Uganda Prisons Service

Quarter 1

Performance Indicators:	Proportion of HIV/AIDS patients supported with nutritional supplements HIV/AIDS prevalence rate
Actual Expenditure By End Q1	
Performance as of End of Q1	Promoted health of staff and prisoners through supporting 718 with 290 female staff and 9,804 prisoners with 1,730 females on admission, living with HIV AIDS provided with nutritional supplementation and drugs for opportunistic infections. Improved the welfare of prisoners through providing 2,905 prisoners with 108 females with Low Body Mass Index identified on admission to nutritional services. TB case detection rate for prisoners at entry medical screening is at 32 percent while the TB cure rate is 90 percent. 182,214 with 1,867 females newly admitted prisoners were given information on HIV, TB and STIs. 20,094 of the newly admitted prisoners in all prison units were medically examined and given their results. These included 18,285 males and 1,809 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:	Planting 100 acres of new forest & 50 acres of fruits – Shs.50million
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of acres planted with trees per year Number of prisons with energy saving stoves
Actual Expenditure By End Q1	
Performance as of End of Q1	Planted 6,197 trees of hard wood. Established 20 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 81,729), 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 all 265 prisons Provision of sanitation facilities in 265 prisons, assorted medical supplies to isolation units & treatment centers, protective gear (masks, gloves & gumboots)
Budget Allocation (Billion):	0.800

VOTE: 145 Uganda Prisons Service

Quarter 1

Performance Indicators:	No of cases reported among prisoners and staff
	COVID-19 Vaccination rate among staff and prisoners

Actual Expenditure By End Q1

Performance as of End of Q1

Reasons for Variations