

**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	120.413	142.673	31.103	31.091	26.0 %	26.0 %	100.0 %
	Non-Wage	194.751	196.751	48.678	45.682	25.0 %	23.5 %	93.8 %
Dev.	GoU	32.371	32.371	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 %
<b>GoU Total</b>		<b>347.535</b>	<b>371.795</b>	<b>79.781</b>	<b>76.773</b>	<b>23.0 %</b>	<b>22.1 %</b>	<b>96.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>347.535</b>	<b>371.795</b>	<b>79.781</b>	<b>76.773</b>	<b>23.0 %</b>	<b>22.1 %</b>	<b>96.2 %</b>
	Arrears	9.848	11.848	9.848	9.164	100.0 %	90.0 %	93.1 %
<b>Total Budget</b>		<b>357.383</b>	<b>383.643</b>	<b>89.629</b>	<b>85.937</b>	<b>25.1 %</b>	<b>24.0 %</b>	<b>95.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>357.383</b>	<b>383.643</b>	<b>89.629</b>	<b>85.937</b>	<b>25.1 %</b>	<b>24.0 %</b>	<b>95.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>347.535</b>	<b>371.795</b>	<b>79.781</b>	<b>76.773</b>	<b>23.0 %</b>	<b>22.1 %</b>	<b>96.2 %</b>

**VOTE: 145 Uganda Prisons Service**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>356.383</b>	<b>382.643</b>	<b>89.628</b>	<b>85.938</b>	<b>25.1 %</b>	<b>24.1 %</b>	<b>95.9%</b>
Sub SubProgramme:01 Management and Administration	89.826	114.086	23.237	21.932	25.9 %	24.4 %	94.4%
Sub SubProgramme:02 Safety and Security	12.548	12.548	3.232	3.014	25.8 %	24.0 %	93.3%
Sub SubProgramme:03 Human Rights and Welfare	153.334	155.334	44.947	43.385	29.3 %	28.3 %	96.5%
Sub SubProgramme:04 Prisons Production	31.021	31.021	0.491	0.234	1.6 %	0.8 %	47.7%
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	7.099	7.099	1.539	1.345	21.7 %	18.9 %	87.4%
Sub SubProgramme:06 Prisoners Management	62.555	62.555	16.182	16.028	25.9 %	25.6 %	99.0%
<b>Programme:19 Administration Of Justice</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:06 Prisoners Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>357.383</b>	<b>383.643</b>	<b>89.628</b>	<b>85.938</b>	<b>25.1 %</b>	<b>24.0 %</b>	<b>95.9 %</b>

**VOTE: 145 Uganda Prisons Service**

Quarter 1

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Management and Administration****Sub Programme: 01 Institutional Coordination****0.631** Bn Shs Department : 001 Finance and Administration

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

*Items***0.045** USHs 221008 Information and Communication Technology Supplies.

Reason: These were funds meant for procurement of computers and accessories however, the quarter ended when procurement was still ongoing

**0.032** USHs 223001 Property Management Expenses

Reason: The funds were for sanitation and garbage collection, invoices were pending verification by end of the quarter and have since been paid

**0.276** Bn Shs Department : 002 Corporate Services

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

*Items***0.043** USHs 227001 Travel inland

Reason: These funds were meant for facilitating the movement of sports teams and the quarter ended when they had not submitted the requisitions . however, payments have since been effected

**0.060** Bn Shs Department : 003 Policy, Planning & Statistics

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

*Items***0.025** USHs 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds were for production of data management tools and the quarter ended when procurement was still ongoing

**0.016** USHs 227001 Travel inland

Reason: The funds were for distribution of data management tools, however the quarter ended when these have not been produced

**0.014** USHs 211107 Boards, Committees and Council Allowances

Reason: The funds were for procurement of computers and accessories, however the quarter ended when the procurement was still ongoing

**VOTE: 145 Uganda Prisons Service**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:03 Human Rights and Welfare****Sub Programme: 02 Security****0.367** Bn Shs Department : 001 Prisons Health Services

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

*Items***0.340** UShs 224006 Food Supplies

Reason: Some suppliers of food supplements for the HIV/AIDS patients from upcountry stations. However, invoices from upcountry stations had not been received by end of the quarter

**0.983** Bn Shs Department : 002 Care and Human Rights

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

*Items***0.331** UShs 224001 Medical Supplies and Services

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

**0.100** 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

**0.038** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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

**0.099** Bn Shs Department : 003 Social Welfare Services

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

*Items***0.083** UShs 282105 Court Awards

Reason: These funds are meant for court awards and workman compensation. Payments are made after the due court process and the quarter ended when the court processes were still ongoing

**0.006** UShs 227001 Travel inland

Reason: These funds are for the monitoring the UPS adherence to human rights standards and compliance, this is the continuous activity and the quarter ended when payments had not been effected. However, the payments have since been effected and the activity is ongoing

**VOTE: 145 Uganda Prisons Service**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:05 Rehabilitation and re-integration of Offenders****Sub Programme: 04 Access to Justice****0.193** Bn Shs | Department : 001 Offender Education and Training

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

*Items***0.123** UShs | 229201 Sale of goods purchased for resale

Reason: These are funds meant for purchase of production materials for prisons industries. suppliers had not yet submitted invoices for payment by the end of the quarter

**0.051** UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: The funds were for some repairs which are done as and when need arises. Repairs were done towards the end of the quarter and invoices had not been received by end of the quarter

**Sub SubProgramme:06 Prisoners Management****Sub Programme: 04 Access to Justice****0.143** Bn Shs | Department : 002 Administration of Convicted Prisoners

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

*Items***0.143** UShs | 273104 Pension

Reason: These are funds meant for prisoner's earning scheme. However the quarter ended when some upcountry stations had not submitted their lists for verification.

**VOTE: 145 Uganda Prisons Service**

Quarter 1

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	12	3
<b>Department:002 Corporate Services</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>			
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No of staff trained	Number	2464	2146
<b>Department:003 Policy, Planning &amp; Statistics</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Performance Reports produced	Number	4	1
<b>Department:004 Inspectorate &amp; Quality Assurance</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
M&E reporting framework /system developed and institutionalised	Text	1	1

**VOTE: 145 Uganda Prisons Service**

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
<b>Project:1643 Retooling of Uganda Prisons Service</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060502 Asset Management</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of prisons offices retooled with office furniture	Number	266	266
SubProgramme:02 Security			
Sub SubProgramme:02 Safety and Security			
<b>Department:001 Security Operations</b>			
Budget Output: 460053 Prisoners Management Services			
<b>PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No of prisons equipped and retooled with safety and security equipment	Number	266	266
Sub SubProgramme:03 Human Rights and Welfare			
<b>Department:001 Prisons Health Services</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16070301 Improved Staff Welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of staff living with HIV/AIDS supported per year	Number	800	667
Budget Output: 460054 Prisons Welfare Services			
<b>PIAP Output: 16070301 Improved Staff Welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of prisons medical facilities	Number	159	171

**VOTE: 145 Uganda Prisons Service**

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:03 Human Rights and Welfare			
<b>Department:002 Care and Human Rights</b>			
Budget Output: 460054 Prisons Welfare Services			
<b>PIAP Output: 16070301 Improved Staff Welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of new housing units constructed	Number	40	80
Proportion of prisons staff properly housed	Percentage	47.1%	48.9%
<b>Department:003 Social Welfare Services</b>			
Budget Output: 460054 Prisons Welfare Services			
<b>PIAP Output: 16070301 Improved Staff Welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of staff benefiting from the prisons staff welfare schemes	Number	500	123
Sub SubProgramme:04 Prisons Production			
<b>Project:1443 Revitalisation of prison Industries</b>			
Budget Output: 460055 Production & productivity enhancement			
<b>PIAP Output: 16070101 Increased production on prisons production enterprises</b>			
<b>Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Non Tax Revenue generated from prisons production enterprises	Number	4669000000	686537320
<b>Project:1813 Enhancement of Prisons Production Systems and Value Addition Project</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16070101 Increased production on prisons production enterprises</b>			
<b>Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Non Tax Revenue generated from prisons production enterprises	Number	9343900000	4517848400



**VOTE: 145 Uganda Prisons Service**

Quarter 1

<b>Programme:16 Governance And Security</b>				
SubProgramme:02 Security				
Sub SubProgramme:04 Prisons Production				
<b>Project:1813 Enhancement of Prisons Production Systems and Value Addition Project</b>				
Budget Output: 000017 Infrastructure Development and Management				
<b>PIAP Output: 16070101 Increased production on prisons production enterprises</b>				
<b>Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Non Tax Revenue generated from prisons production enterprises		Number	21825000000	4098517031
Budget Output: 460119 Production and Productivity Enhancement				
<b>PIAP Output: 16070101 Increased production on prisons production enterprises</b>				
<b>Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Non Tax Revenue generated from prisons production enterprises		Number	2587500000	133448000
SubProgramme:04 Access to Justice				
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders				
<b>Department:001 Offender Education and Training</b>				
Budget Output: 460052 Offender Rehabilitation and Re-integration				
<b>PIAP Output: 16050301 Offender rehabilitation strengthened</b>				
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of offenders undergoing rehabilitation programs		Number	30000	6572
<b>Department:002 Social Rehabilitation and re-integration</b>				
Budget Output: 460052 Offender Rehabilitation and Re-integration				
<b>PIAP Output: 16050301 Offender rehabilitation strengthened</b>				
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of offenders undergoing rehabilitation programs		Number	36000	9631

**VOTE: 145 Uganda Prisons Service**

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:06 Prisoners Management			
<b>Department:001 Administration of Remand Prisoners</b>			
Budget Output: 460053 Prisoners Management Services			
<b>PIAP Output: 16040205 Improved Human rights observance and practice</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Average length (months) of stay on remand for offenders	Text	Capital offenders - 19.0 months; Petty offenders - 2.0 months	Capital offenders - 17.5 months; Petty offenders - 2.7 months
<b>Department:002 Administration of Convicted Prisoners</b>			
Budget Output: 460053 Prisoners Management Services			
<b>PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed</b>			
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of prisons connected to virtual courts to improve access to justice	Number	23	19
<b>Programme:19 Administration Of Justice</b>			
SubProgramme:02 Civil and Criminal Justice			
Sub SubProgramme:06 Prisoners Management			
<b>Project:1443 Revitalisation of prison Industries</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 19010207 Justice delivery systems automated</b>			
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Judiciary ICT Infrastructure Master Plan in place	Number	1	1

# VOTE: 145 Uganda Prisons Service

Quarter 1

## Performance highlights for the Quarter

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

b) Construction of 260 staff houses ongoing at different levels; Completed - 80 (Luzira - 80), Roofed - 100 (Luzira – 70, Mityana Main – 10, Mitoma – 10, Kyazanga – 10); Beam level - 10 (Luzira - 10); Window level - 50 (Luzira – 10, Kyenjojo – 10, Kaiti - 10, Nebbi – 10, Kigandalo - 10), Foundation - 20 (Luzira – 20)

c) Construction of 17 prisoners wards are ongoing at different levels; Completed -2 (Isingiro – 1, Mukungwe – 1); Final finishes – 9 (Ntwetwe – 1, Maiha – 1, Loro – 2, Amolatar (F) – 1, Masaka (F) – 1, Koboko – 1, Kigandalo – 1; Window level – 1 (Rukooki); Foundation – 5 (Luzira (W) – 2, Lobure – 2, Bubulo – 1) All being handled under Force on Account

d) Prisons production:

Maize Seed: Produced 608 MT of maize seed from 608.3 acres in season 2024A; Planted and managed 1,220 acres of seed maize for season 2024B with 1,220 MT is expected

Cotton production: Planted and managed 5,029 acres of cotton for season 2024 – 5,029 bales is expected with 1,333.61 bales already harvested

Commercial Grain: Produced 7,082.1 MT of maize grain for prisoners' feeding from 7,191 acres in season 2024A; Managed 3,500 acres in season 2024B with 3,500 MT is expected.

Uganda Prisons Industries strengthened its partnerships with government Agencies - Non Tax Revenue worth shs. 0.687 bn produced generated through production of furniture

## Variations and Challenges

# VOTE: 145 Uganda Prisons Service

Quarter 1

- a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts.
- b) Delay in administration of Justice: Prisoner stay on remand for a period longer than the mandatory (Capital offenders – 17.5 months; Petty offenders – 2.7 months on average), high remand proportion of 46.9% and prisoners & staff have to move a daily average of 7,724Km to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance;
- c) Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption can't be postponed hence over commitment
- d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears
- e) Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories
- f) Prison Congestion: Current prisons carrying capacity is for a daily average of 21,201 prisoners while the population is 78,722 inmates exceeding the holding capacity by 57,521 inmates - occupancy is 371.3%
- g) Staff Accommodation: 7,152 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 & above
- i) Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall yet its patterns are unreliable hence low production

**VOTE: 145 Uganda Prisons Service**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>356.383</b>	<b>382.643</b>	<b>89.628</b>	<b>85.938</b>	<b>25.1 %</b>	<b>24.1 %</b>	<b>95.9 %</b>
<b>Sub SubProgramme:01 Management and Administration</b>	<b>89.826</b>	<b>114.086</b>	<b>23.237</b>	<b>21.932</b>	<b>25.9 %</b>	<b>24.4 %</b>	<b>94.4 %</b>
000003 Facilities and Equipment Management	0.841	0.841	0.000	0.000	0.0 %	0.0 %	
000010 Leadership and Management	51.460	75.720	14.103	13.150	27.4 %	25.6 %	93.2 %
000014 Administrative and Support Services	36.258	36.258	8.887	8.596	24.5 %	23.7 %	96.7 %
320036 Research, Innovation and Technology Transfer	1.267	1.267	0.247	0.186	19.5 %	14.7 %	75.3 %
<b>Sub SubProgramme:02 Safety and Security</b>	<b>12.548</b>	<b>12.548</b>	<b>3.232</b>	<b>3.013</b>	<b>25.8 %</b>	<b>24.0 %</b>	<b>93.2 %</b>
460053 Prisoners Management Services	12.548	12.548	3.232	3.013	25.8 %	24.0 %	93.2 %
<b>Sub SubProgramme:03 Human Rights and Welfare</b>	<b>153.334</b>	<b>155.334</b>	<b>44.947</b>	<b>43.385</b>	<b>29.3 %</b>	<b>28.3 %</b>	<b>96.5 %</b>
000013 HIV/AIDS Mainstreaming	1.300	1.300	0.325	0.206	25.0 %	15.8 %	63.4 %
460054 Prisons Welfare Services	152.034	154.034	44.622	43.179	29.3 %	28.4 %	96.8 %
<b>Sub SubProgramme:04 Prisons Production</b>	<b>31.021</b>	<b>31.021</b>	<b>0.491</b>	<b>0.234</b>	<b>1.6 %</b>	<b>0.8 %</b>	<b>47.7 %</b>
000003 Facilities and Equipment Management	15.990	15.990	0.491	0.234	3.1 %	1.5 %	47.7 %
000017 Infrastructure Development and Management	7.785	7.785	0.000	0.000	0.0 %	0.0 %	
460055 Production & productivity enhancement	1.821	1.821	0.000	0.000	0.0 %	0.0 %	
460119 Production and Productivity Enhancement	5.426	5.426	0.000	0.000	0.0 %	0.0 %	
<b>Sub SubProgramme:05 Rehabilitation and re-integration of Offenders</b>	<b>7.099</b>	<b>7.099</b>	<b>1.539</b>	<b>1.345</b>	<b>21.7 %</b>	<b>18.9 %</b>	<b>87.4 %</b>
000089 Climate Change Mitigation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
460052 Offender Rehabilitation and Re-integration	7.049	7.049	1.539	1.345	21.8 %	19.1 %	87.4 %
<b>Sub SubProgramme:06 Prisoners Management</b>	<b>62.555</b>	<b>62.555</b>	<b>16.182</b>	<b>16.029</b>	<b>25.9 %</b>	<b>25.6 %</b>	<b>99.1 %</b>
460053 Prisoners Management Services	62.555	62.555	16.182	16.029	25.9 %	25.6 %	99.1 %
<b>Programme:19 Administration Of Justice</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:06 Prisoners Management</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000003 Facilities and Equipment Management	1.000	1.000	0.000	0.000	0.0 %	0.0 %	
<b>Total for the Vote</b>	<b>357.383</b>	<b>383.643</b>	<b>89.628</b>	<b>85.938</b>	<b>25.1 %</b>	<b>24.0 %</b>	<b>95.9 %</b>

**VOTE: 145 Uganda Prisons Service**

Quarter 1

**Table V3.2: GoU Expenditure by Item 2024/25 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	120.249	142.367	31.062	31.050	25.8 %	25.8 %	100.0 %
211103 Statutory salaries	0.164	0.306	0.041	0.041	25.0 %	25.0 %	100.0 %
211104 Employee Gratuity	0.584	0.584	0.146	0.146	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.697	2.697	0.651	0.644	24.1 %	23.9 %	98.9 %
211107 Boards, Committees and Council Allowances	1.904	1.904	0.423	0.369	22.2 %	19.4 %	87.2 %
212102 Medical expenses (Employees)	0.800	0.800	0.200	0.178	25.0 %	22.2 %	89.0 %
221001 Advertising and Public Relations	0.244	0.244	0.050	0.028	20.5 %	11.5 %	56.0 %
221003 Staff Training	6.390	6.390	1.260	1.064	19.7 %	16.7 %	84.4 %
221005 Official Ceremonies and State Functions	0.410	0.410	0.060	0.060	14.6 %	14.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.003	0.003	29.8 %	29.8 %	100.0 %
221008 Information and Communication Technology Supplies.	1.561	1.561	0.078	0.030	5.0 %	1.9 %	38.5 %
221009 Welfare and Entertainment	0.146	0.146	0.030	0.027	20.5 %	18.5 %	90.0 %
221011 Printing, Stationery, Photocopying and Binding	1.442	1.442	0.230	0.167	15.9 %	11.6 %	72.6 %
221012 Small Office Equipment	0.613	0.613	0.123	0.022	20.1 %	3.6 %	17.9 %
221016 Systems Recurrent costs	0.168	0.168	0.034	0.034	20.2 %	20.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.060	0.060	0.012	0.000	20.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.177	1.177	0.127	0.127	10.8 %	10.8 %	100.0 %
223001 Property Management Expenses	0.160	0.160	0.032	0.000	20.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.200	1.200	0.240	0.209	20.0 %	17.4 %	87.1 %
223005 Electricity	3.704	3.704	0.748	0.748	20.2 %	20.2 %	100.0 %
223006 Water	7.054	7.054	1.413	1.402	20.0 %	19.9 %	99.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.762	1.762	0.437	0.424	24.8 %	24.1 %	97.0 %
224001 Medical Supplies and Services	5.398	5.398	1.155	0.820	21.4 %	15.2 %	71.0 %
224002 Veterinary supplies and services	0.150	0.150	0.033	0.007	22.0 %	4.7 %	21.2 %
224003 Agricultural Supplies and Services	17.098	17.098	3.233	3.226	18.9 %	18.9 %	99.8 %
224004 Beddings, Clothing, Footwear and related Services	19.774	19.774	4.000	4.000	20.2 %	20.2 %	100.0 %

**VOTE: 145 Uganda Prisons Service**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224006 Food Supplies	79.812	81.812	22.537	21.677	28.2 %	27.2 %	96.2 %
224009 Classified Expenditure	7.600	7.600	1.520	1.520	20.0 %	20.0 %	100.0 %
224011 Research Expenses	0.360	0.360	0.072	0.070	20.0 %	19.4 %	97.2 %
225101 Consultancy Services	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.593	0.593	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	2.100	2.100	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	2.865	2.865	0.583	0.505	20.3 %	17.6 %	86.6 %
227003 Carriage, Haulage, Freight and transport hire	0.387	0.387	0.077	0.036	19.9 %	9.3 %	46.8 %
227004 Fuel, Lubricants and Oils	6.134	6.134	1.593	1.586	26.0 %	25.9 %	99.6 %
228001 Maintenance-Buildings and Structures	5.319	5.319	1.600	1.400	30.1 %	26.3 %	87.5 %
228002 Maintenance-Transport Equipment	3.618	3.618	0.653	0.568	18.0 %	15.7 %	87.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.465	2.465	0.151	0.059	6.1 %	2.4 %	39.1 %
228004 Maintenance-Other Fixed Assets	1.018	1.018	0.204	0.204	20.0 %	20.0 %	100.0 %
229201 Sale of goods purchased for resale	3.441	3.441	1.058	0.935	30.7 %	27.2 %	88.4 %
263402 Transfer to Other Government Units	1.529	1.529	0.382	0.382	25.0 %	25.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.326	0.326	0.065	0.064	19.9 %	19.6 %	98.5 %
273104 Pension	9.945	9.945	2.486	2.051	25.0 %	20.6 %	82.5 %
273105 Gratuity	3.503	3.503	0.876	0.878	25.0 %	25.1 %	100.2 %
282101 Donations	0.095	0.095	0.019	0.015	20.0 %	15.8 %	78.9 %
282105 Court Awards	0.414	0.414	0.083	0.000	20.1 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	4.985	4.985	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	9.351	9.351	0.000	0.000	0.0 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	1.040	1.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.064	1.064	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	3.151	3.151	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	1.492	1.492	1.492	1.173	100.0 %	78.6 %	78.6 %

**VOTE: 145 Uganda Prisons Service**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352882 Utility Arrears Budgeting	0.942	2.942	0.942	0.942	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	7.414	7.414	7.414	7.048	100.0 %	95.1 %	95.1 %
<b>Total for the Vote</b>	<b>357.383</b>	<b>383.643</b>	<b>89.628</b>	<b>85.939</b>	<b>25.1 %</b>	<b>24.0 %</b>	<b>95.9 %</b>



**VOTE: 145 Uganda Prisons Service**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>356.383</b>	<b>382.643</b>	<b>89.628</b>	<b>85.938</b>	<b>25.15 %</b>	<b>24.11 %</b>	<b>95.88 %</b>
<b>Sub SubProgramme:01 Management and Administration</b>	<b>89.826</b>	<b>114.086</b>	<b>23.237</b>	<b>21.932</b>	<b>25.87 %</b>	<b>24.42 %</b>	<b>94.4 %</b>
<b>Departments</b>							
001 Finance and Administration	51.460	75.720	14.103	13.150	27.4 %	25.6 %	93.2 %
002 Corporate Services	32.394	32.394	7.927	7.650	24.5 %	23.6 %	96.5 %
003 Policy, Planning & Statistics	1.267	1.267	0.247	0.186	19.5 %	14.7 %	75.3 %
004 Inspectorate & Quality Assurance	3.864	3.864	0.960	0.946	24.8 %	24.5 %	98.5 %
<b>Development Projects</b>							
1643 Retooling of Uganda Prisons Service	0.841	0.841	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Safety and Security</b>	<b>12.548</b>	<b>12.548</b>	<b>3.232</b>	<b>3.013</b>	<b>25.76 %</b>	<b>24.01 %</b>	<b>93.2 %</b>
<b>Departments</b>							
001 Security Operations	12.548	12.548	3.232	3.013	25.8 %	24.0 %	93.2 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 Human Rights and Welfare</b>	<b>153.334</b>	<b>155.334</b>	<b>44.947</b>	<b>43.385</b>	<b>29.31 %</b>	<b>28.29 %</b>	<b>96.5 %</b>
<b>Departments</b>							
001 Prisons Health Services	18.695	18.695	4.516	4.145	24.2 %	22.2 %	91.8 %
002 Care and Human Rights	130.786	132.786	39.138	38.047	29.9 %	29.1 %	97.2 %
003 Social Welfare Services	3.853	3.853	1.293	1.193	33.6 %	31.0 %	92.3 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:04 Prisons Production</b>	<b>31.021</b>	<b>31.021</b>	<b>0.491</b>	<b>0.234</b>	<b>1.58 %</b>	<b>0.75 %</b>	<b>47.7 %</b>
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
1443 Revitalisation of prison Industries	1.821	1.821	0.000	0.000	0.0 %	0.0 %	0.0 %
1813 Enhancement of Prisons Production Systems and Value Addition Project	29.201	29.201	0.491	0.234	1.7 %	0.8 %	47.7 %

**VOTE: 145 Uganda Prisons Service**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	356.383	382.643	89.628	85.938	25.15 %	24.11 %	95.88 %
<b>Sub SubProgramme:05 Rehabilitation and re-integration of Offenders</b>	7.099	7.099	1.539	1.345	21.68 %	18.95 %	87.4 %
<b>Departments</b>							
001 Offender Education and Training	4.758	4.758	0.945	0.752	19.9 %	15.8 %	79.6 %
002 Social Rehabilitation and re-integration	2.341	2.341	0.595	0.593	25.4 %	25.3 %	99.7 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:06 Prisoners Management</b>	62.555	62.555	16.182	16.029	25.87 %	25.62 %	99.1 %
<b>Departments</b>							
001 Administration of Remand Prisoners	43.690	43.690	11.326	11.316	25.9 %	25.9 %	99.9 %
002 Administration of Convicted Prisoners	18.865	18.865	4.857	4.713	25.7 %	25.0 %	97.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:19 Administration Of Justice</b>	1.000	1.000	0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:06 Prisoners Management</b>	1.000	1.000	0.000	0.000	0.00 %	0.00 %	0.0 %
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
1443 Revitalisation of prison Industries	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>357.383</b>	<b>383.643</b>	<b>89.628</b>	<b>85.938</b>	<b>25.1 %</b>	<b>24.0 %</b>	<b>95.9 %</b>

# **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
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Management and Administration</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Average of 3,994 in post staff and 1,706 pensioners paid their monthly benefits 266 prisons & barracks supplied with utilities 1 Prisons Council & 1 Top Management activity conducted Coordinated the validation of all staff onto payroll, updated the staff salaries and records	Average of 3,994 in post staff and 1,790 pensioners received monthly payments  All 266 prisons & barracks supplied with utilities  3 Top Management meetings held  Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions	No variation
266 prisons, 19 regions & 32 DPCs facilitated to operate_ supplied with stationery & other requirements 247 vehicles and 64 motorcycles maintained and operational Cleaning and sanitation activities conducted in all 266 prisons	All 266 prisons, 19 regions & 39 DPCs facilitated to operate - supplied with stationery & other requirements  255 vehicles and 64 motorcycles maintained and operational  Cleaning and sanitation activities conducted in all 266 prisons - Good sanitation maintained  Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.  Minimum custodial standards ensured in all the 266 prisons, which are operational	Prisons fleet was increased by 8 vehicles at the end of the FY2023/2024

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		4,267,996.830
211103 Statutory salaries		40,660.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		324,771.120
211107 Boards, Committees and Council Allowances		105,500.000
221007 Books, Periodicals & Newspapers		2,520.000
221008 Information and Communication Technology Supplies.		30,000.000
221009 Welfare and Entertainment		6,280.000
221011 Printing, Stationery, Photocopying and Binding		53,281.224
221016 Systems Recurrent costs		33,650.000
222001 Information and Communication Technology Services.		125,000.000
223003 Rent-Produced Assets-to private entities		208,517.749
223005 Electricity		37,500.000
223006 Water		12,500.000
224001 Medical Supplies and Services		236,230.000
224006 Food Supplies		644,218.713
224009 Classified Expenditure		944,941.400
224011 Research Expenses		70,000.000
227001 Travel inland		106,718.000
227004 Fuel, Lubricants and Oils		364,316.000
228001 Maintenance-Buildings and Structures		100,000.000
228002 Maintenance-Transport Equipment		567,521.626
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		27,200.000
228004 Maintenance-Other Fixed Assets		203,640.000
273104 Pension		2,050,509.986
273105 Gratuity		877,709.920
282101 Donations		15,000.000
352881 Pension and Gratuity Arrears Budgeting		1,173,454.798
352899 Other Domestic Arrears Budgeting		520,187.910
	<b>Total For Budget Output</b>	<b>13,149,825.276</b>
	Wage Recurrent	4,308,656.830

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,147,525.738
	Arrears	1,693,642.708
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>13,149,825.276</b>
	Wage Recurrent	4,308,656.830
	Non Wage Recurrent	7,147,525.738
	Arrears	1,693,642.708
	<i>AIA</i>	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**

2,555 staff paid monthly salary Management training for 11 officers at UMI	2,555 staff paid monthly salary 9 officers are undergoing management training at UMI 5 Senior officers undergoing Senior Command course at Bwebajja	The funds for the two officers that were planned to go for UMI were added to cater for Senior Command course
--	---	--

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
300 staff completed Senior NCO's Command Course;	<p>302 staff are undergoing the Senior NCO's Command Course</p> <p>Completed Junior Command training for 70 staff at Prisons Academy and Training School</p> <p>60 staff completed Customer care training</p> <p>430 staff completed Preventing and Countering Violent Extremism training</p> <p>40 staff completed Human Rights training</p> <p>20 staff completed specialized training on the needs of female inmates, with a focus on rehabilitation and reintegration</p> <p>16 staff trained on disability inclusion and accessibility in prison environments</p> <p>1,194 staff sensitized on financial management.</p>	These trainings and sensitization were conducted with support from UNODC, JLOS, Global Fund, Sweden & IDLO, NUDPU & Stanbic Bank

**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**

Ideological training for 50 officers and pre-retirement training for 22 officers conducted. Public perception improved. 6 radio talk shows, 3 TV talk shows, 3 press releases & 1 national functions	Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 11 media houses, hence promoting Prisons public image and reduction in complaints from the public.  UPS participated in International Youth Day celebrations in Soroti district  Quarter 1 evaluation conducted for prisons band and UPS sports activities.  UPS athletics, taekwondo & Wood ball clubs were crowned as champions for 2024.	No variation
--	--	--------------

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

Item	Spent
211101 General Staff Salaries	6,108,803.216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000
211107 Boards, Committees and Council Allowances	151,340.000
221001 Advertising and Public Relations	24,500.000
221003 Staff Training	1,046,380.147
221005 Official Ceremonies and State Functions	60,000.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	11,500.000
222001 Information and Communication Technology Services.	1,500.000
224006 Food Supplies	5,000.000
227001 Travel inland	154,160.000
227004 Fuel, Lubricants and Oils	75,000.000
<b>Total For Budget Output</b>	<b>7,650,183.363</b>
Wage Recurrent	6,108,803.216
Non Wage Recurrent	1,541,380.147
Arrears	0.000



**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,650,183.363</b>
	Wage Recurrent	6,108,803.216
	Non Wage Recurrent	1,541,380.147
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Policy, Planning &amp; 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&amp;E and policy development

30 staff paid their monthly salaries Annual performance review for FY2023/24 conducted One (1) quarterly progress report & 3 statistical reports produced	30 staff paid their monthly salaries Annual performance review for FY2023/24 conducted One (1) performance progress report and 3 monthly statistical reports and produced	No variation
Performance targets for FY2024/25 set 3 researches ongoing	Performance targets for FY2024/25 set 2 researches ongoing: Assessment of the risk and special needs of inmates on SGBV and assessment of special needs of refugees in UPS – data capturing tools developed	No variation
Quarterly Monitoring & Evaluation of projects and activities conducted & 1 report produced Data management ensured through production of copies of 40 prisons books & 78 prisons Forms	Monitoring and evaluation exercises of 3 development projects under Uganda Prisons conducted & 1 report produced Production of data management tools of 3,800 Prisons Books and 67,400 Forms is ongoing	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	77,058.589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,258.000
221011 Printing, Stationery, Photocopying and Binding	59,826.000
227001 Travel inland	20,870.000
227004 Fuel, Lubricants and Oils	12,000.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>186,012.589</b>
	Wage Recurrent	77,058.589
	Non Wage Recurrent	108,954.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>186,012.589</b>
	Wage Recurrent	77,058.589
	Non Wage Recurrent	108,954.000
	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 Custodial standards enforced in 266 prisons. Inspections conducted in 30 prisons; 3 reports produced Conduct monthly inspections of 18 prisons production centers	457 staff paid their monthly salaries Minimum custodial standards maintained in 266 prisons Inspections conducted in 25 prisons; 3 reports produced Inspected 5 prisons production centers 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	Inspection is a continuous activity aimed at enforcing adherence to service standards
Human Rights committees in 266 prisons facilitated and assessed quarterly	Human Rights committees in 266 prisons facilitated with stationary and assessed	No variation

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

Item	Spent
211101 General Staff Salaries	740,549.548

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,000.000
221011 Printing, Stationery, Photocopying and Binding		39,600.000
227001 Travel inland		64,940.000
227004 Fuel, Lubricants and Oils		66,693.800
	<b>Total For Budget Output</b>	<b>945,783.348</b>
	Wage Recurrent	740,549.548
	Non Wage Recurrent	205,233.800
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>945,783.348</b>
	Wage Recurrent	740,549.548
	Non Wage Recurrent	205,233.800
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1643 Retooling of Uganda Prisons Service</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Procurement of 21 computers, 200 Desktop phones, Antivirus for exchange, Antivirus for end users, Firewall, Security Certificates, & Messaging Gateway for Official Mail on going – Bid Evaluation 3 internal systems of HRMIS, Internal Communication System, & Intercom supported	Procurement of 8 computers, 8 Uninterruptible Power Backups, 5 printers, 200 desktop phones, Antivirus for exchange, Antivirus for end users, Firewall, Security Certificates, & Messaging Gateway for Official Mail on going  3 internal systems of HRMIS, Internal Communication System, & Intercom supported  ICT machinery and equipment maintained in 19 prisons.	Changes in specification in computers led to the reduction in number of computers

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1643 Retooling of Uganda Prisons Service</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:02 Safety and Security</b>		
<i>Departments</i>		
<b>Department:001 Security Operations</b>		
<b>Budget Output:460053 Prisoners Management Services</b>		
<b>PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
484 staff paid monthly salary 16 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 266 prisons Security monitoring systems maintained in 20 prisons All security equipment maintained in 266 prisons	484 staff paid monthly salary Security of the prisons enhanced; 24 dogs under canine unit trained & deployed  Prisons intelligence operations coordinated - 60 JOC meetings coordinated, intelligence committees maintained in 19 regions and 266 prisons  Security monitoring systems maintained in 7 stations  Assorted security equipment maintained (100%) in 266 prisons.	More 8 dogs were acquired to boost on the security

**VOTE: 145 Uganda Prisons Service**

Quarter 1

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

**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.**

Completed land Surveying and titling of prisons land at Kigandalo & Bulaula Opened prison boundaries at Lwabenge Civil infrastructure maintenance conducted in all 266 prisons. Chain-linking fencing of Isingiro, Buwambo and Alebtong prisons ongoing	Completed land Surveying of prisons land at Arua, Nyabuhikye, Luzira SCOPIO, Kakiika, Kibuku, Masindi, Obongi reconnaissance, Aswa and Bugungu  Civil infrastructure maintenance conducted in all 266 prisons.  Procurement of chain linking materials for fencing of Isingiro, Buwambo & Alebtong prison ongoing  159 staff participated in Patriotic & National Identification awareness campaigns at Kauga, Bulaula and Kangulumira	High performance on surveying was due to urgent need on these lands: Masindi, and Bugungu - prime land needed by investors;  Luzira SCOPIO - Land contention by a private investor;  Kibuku and Obongi reconnaissance- land given by local authorities to UPS
---	--	---

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

Item	Spent
211101 General Staff Salaries	1,002,683.876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000.000
211107 Boards, Committees and Council Allowances	50,000.000
221009 Welfare and Entertainment	2,500.000
224002 Veterinary supplies and services	7,000.000
224009 Classified Expenditure	575,058.400
227001 Travel inland	34,000.000
227004 Fuel, Lubricants and Oils	18,725.000
228001 Maintenance-Buildings and Structures	1,300,285.978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000
<b>Total For Budget Output</b>	<b>3,013,253.254</b>
Wage Recurrent	1,002,683.876
Non Wage Recurrent	2,010,569.378
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>3,013,253.254</b>
	Wage Recurrent	1,002,683.876
	Non Wage Recurrent	2,010,569.378
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:03 Human Rights and Welfare***Departments***Department:001 Prisons Health Services****Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 16070301 Improved Staff Welfare****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

800 staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs	Promoted health of staff and prisoners through supporting 667 (264 females) staff and 9,796 prisoners (1,576 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections.  Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs  11 pregnant and breastfeeding women enrolled in HIV prevention and treatment programs of Elimination of Mother-To-Child Transmission (EMTCT)	Nutritional supplements & provision of drugs to staff is dependent on HIV/AIDS voluntary disclosure
---	---	---

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

Item	Spent
212102 Medical expenses (Employees)	178,155.337
224006 Food Supplies	27,471.073
<b>Total For Budget Output</b>	<b>205,626.410</b>
Wage Recurrent	0.000
Non Wage Recurrent	205,626.410
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 460054 Prisons Welfare Services</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
442 staff paid monthly salary 159 health units provided with medical supplies 24,307 in-patients & 97,477 out patients treated	442 staff paid monthly salary 171 health units provided with medical supplies 180,414 out patients (137,101 males and 43,313 females), and 1,586 in patients were treated of various illnesses and ailments 26,691 (1,870 females) of the newly admitted prisoners were medically examined on admission. 2,276 newly admitted prisoners (358 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services Improved the welfare of prisoners through identifying 3,177 prisoners (171 females) with Low Body Mass Index on admission and providing them with nutritional services TB case detection rate for prisoners at entry medical screening is at 19% (267/1,436) while the TB cure rate is 82% (320/348) Malaria prevalence in prisons at 48% (73,305/34,917)	More 12 Prison Health facilities were accredited by MoH as Health Centre II Support to surrounding communities is partly the reason for high performance on OPD The good performance on TB management was due to support from CDC
Indoor residual spraying conducted in 16 prisons units	Indoor residual spraying conducted in 23 prisons units	Availability of enough insecticides in stores

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		2,750,294.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,000.000
224001 Medical Supplies and Services		376,667.270
224006 Food Supplies		7,050.000
227001 Travel inland		14,500.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		699.683
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,980.000
263402 Transfer to Other Government Units		382,300.000
352899 Other Domestic Arrears Budgeting		370,000.000
	<b>Total For Budget Output</b>	<b>3,939,491.741</b>
	Wage Recurrent	2,750,294.788
	Non Wage Recurrent	819,196.953
	Arrears	370,000.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,145,118.151</b>
	Wage Recurrent	2,750,294.788
	Non Wage Recurrent	1,024,823.363
	Arrears	370,000.000
	<i>AIA</i>	0.000
<b>Department:002 Care and Human Rights</b>		
<b>Budget Output:460054 Prisons Welfare Services</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
150 staff paid monthly salary A daily average of 82,580 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,797 female prisoners provided with 100% sanitary needs & undergarments	150 staff paid monthly salary A daily average of 78,722 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,791 female prisoners provided with 100% sanitary needs & undergarments	UPS has no full control on prisoner population



**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
250 children staying with their mothers given special care for growth 82,580 prisoners and 13,796 staff dressed with a pair of uniform each. Dressed 1,000 Senior Officers with 2 pairs of office uniform Suit	294 children staying with their mothers given special care for growth  78,722 prisoners and 13,576 staff dressed with a pair of uniform each.  Procurement of office uniform suit for 1,000 Senior Officers ongoing - initiation stage	UPS has no full control on prisoner population
500 SSU staff provided with 2 pairs of specialized uniform Suits 15 canine staff provided with 2 pairs of specialized uniform suits 20,000 blankets procured for prisoners. 266 prisons provided with utilities _ water, electricity & firewood	Procurement of specialized uniform Suits for 500 SSU and 15 canine staff ongoing- initiation stage  Procurement of 20,000 blankets for prisoners ongoing.  266 prisons provided with utilities _ water, electricity & firewood	No variation

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
5,000 acres of maize grain managed – expected output is 10,912.5M. 1,415 acres of maize seed managed – expected output is 1,415MT	Harvested 7,082.1MT from 7,191 acres of maize grain in season 2024A  3,500 acres of maize grain planted and managed for season 2024B  Harvested 608.0 MT of seed maize from 608.3 acres in season 2024A  Planted and managed 1,220 acres of seed maize for season 2024B  77 tractors, 1 bull dozer and other assorted farm machinery maintained  3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS  Planted and managed 630 acres of soya bean in season 2024A – 18.9MT is expected.  Planted and managed 1,080 acres of sunflower in season 2024A – 533.3MT is expected	Soya bean and sunflower are sweeper crops to maize seed  Erratic weather conditions affected most of prisons farms

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		240,641.865
221003 Staff Training		17,148.123
221009 Welfare and Entertainment		1,500.000
221012 Small Office Equipment		22,346.500
223005 Electricity		710,805.000
223006 Water		1,389,930.296
223007 Other Utilities- (fuel, gas, firewood, charcoal)		424,031.900
224001 Medical Supplies and Services		206,742.428
224003 Agricultural Supplies and Services		3,000,000.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224004 Beddings, Clothing, Footwear and related Services		4,000,000.000
224006 Food Supplies		20,993,111.719
227001 Travel inland		26,350.000
227004 Fuel, Lubricants and Oils		137,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,500.000
352882 Utility Arrears Budgeting		942,000.000
352899 Other Domestic Arrears Budgeting		5,924,000.000
	<b>Total For Budget Output</b>	<b>38,046,607.831</b>
	Wage Recurrent	240,641.865
	Non Wage Recurrent	30,939,965.966
	Arrears	6,866,000.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>38,046,607.831</b>
	Wage Recurrent	240,641.865
	Non Wage Recurrent	30,939,965.966
	Arrears	6,866,000.000
	<i>AIA</i>	0.000
<b>Department:003 Social Welfare Services</b>		
<b>Budget Output:460054 Prisons Welfare Services</b>		

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
141 staff paid monthly salary Duty Free shop services offered to 125 staff _ materials distributed to regional stores Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff	141 staff paid monthly salary  Duty free shop materials procured and distributed to all regional and sub-regional stores – 136 staff benefited with 20 staff benefited for the first time leading to a total of 2,965 beneficiaries  Operations of the Prisons SACCO enhanced; Membership has increased to 13,010 members: Loan Portfolio is shs.8.8bn, Asset Portfolio is shs.10.8bn, share portfolio is shs.7.3bn and savings portfolio of shs.1.3bn  Staff welfare improved through social welfare programs that is supporting staff canteen at Kitalya Min Max - benefiting 83 staff, guidance and counseling/ mindset training of staff at Fort Portal (M), Fort Portal (W), Kiboga and Hoima Prisons - benefiting 275 staff.	The establishment of regional and sub regional stores eased access to the duty free materials by staff
Staff spouses facilitated - 1 welfare project established at Jinja Complex	Renovation of the poultry house for the staff spouses project at Masaka prison is ongoing	There was urgent need on staff welfare in Masaka

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		226,184.846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,729.000
224003 Agricultural Supplies and Services		2,000.000
227001 Travel inland		9,996.000
227003 Carriage, Haulage, Freight and transport hire		36,152.000
227004 Fuel, Lubricants and Oils		61,135.750
229201 Sale of goods purchased for resale		750,000.000
273102 Incapacity, death benefits and funeral expenses		63,700.000
	<b>Total For Budget Output</b>	<b>1,192,897.596</b>
	Wage Recurrent	226,184.846
	Non Wage Recurrent	966,712.750
	Arrears	0.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,192,897.596</b>
	Wage Recurrent	226,184.846
	Non Wage Recurrent	966,712.750
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Prisons Production</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1443 Revitalisation of prison Industries</b>		
<b>Budget Output:460055 Production &amp; productivity enhancement</b>		
<b>PIAP Output: 16070101 Increased production on prisons production enterprises</b>		
<b>Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.</b>		
22 staff trained in industrial safety and modern production technologies Shs.1.167bn produced in Non-Tax Revenue	Products worth shs. 0.687 bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government  Industrial equipment and machinery maintained at Kitalya Mini Maxi Prison, Upper and Murchison Bay workshops	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Installation of Silo Storage facilities at Ruimi and Lugore prisons farms ongoing Procurement of assorted security equipment to enhance security of prisons ongoing – bid evaluation Phase II of PMIS enhancement ongoing Procurement of assorted medical supplies for staff hospital ongoing – bid evaluation	Installation of Silo Storage facilities at Ruimi and Lugore prisons farms ongoing - civil works completed, installation of the equipment on ongoing at both sites  Procurement of assorted security equipment to enhance security of prisons ongoing – Initiation stage  Procurement of the contractor for phase II of PMIS enhancement ongoing – Approval stage  Procurement of assorted medical supplies for staff hospital ongoing – bid evaluation	No variation
--	--	--------------

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

Item	Spent
352899 Other Domestic Arrears Budgeting	234,137.621
<b>Total For Budget Output</b>	<b>234,137.621</b>
GoU Development	0.000
External Financing	0.000
Arrears	234,137.621
<i>AIA</i>	0.000

**Budget Output:000017 Infrastructure Development and Management**

**VOTE: 145 Uganda Prisons Service**

Quarter 1

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

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

**PIAP Output: 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 a consultant for architectural designs for Prisons Training School at Kitalya ongoing – bid evaluation Procurement of a consultant for feasibility studies for establishment of Integrated Prisons Tannery and Footwear, Furniture & Garment Industry ongoing – bid evaluation. Chain-link fencing of Kauga, Pece and Kiruhura prisons ongoing	Procurement of a consultant for feasibility studies for establishment of Integrated Prisons Tannery and Footwear, Furniture & Garment Industry ongoing – contract award.  Procurement of fencing materials for Kauga, Pece and Kiruhura prisons ongoing – Initiation stage  Fencing of Aswa 1 completed. Fencing of Amudat, Nakapiripirit, Nawanyago, Nabwigulu, Butagaya, Kamwenge is ongoing	No variation
Procurement of materials for construction 40 staff houses at Aswa I & II ongoing Procurement of materials for construction of four (4) prisoner wards of 1000 prisoners' capacity at Aswa I & II ongoing	Construction of 260 staff houses ongoing at different levels; Completed - 80 (Luzira - 80), Roofed - 100 (Luzira – 70, Mityana Main – 10, Mitoma – 10, Kyazanga – 10); Beam level - 10 (Luzira - 10); Window level - 50 (Luzira – 10, Kyenjojo – 10, Kaiti - 10, Nebbi – 10, Kigandalo - 10), Foundation - 20 (Luzira – 20)  Procurement of materials for construction of four (4) prisoner wards of 1000 prisoners' capacity at Ruimi (2) and Isimba (2) is ongoing  Construction of 17 prisoners wards are ongoing at different levels; Completed -2 (Isingiro – 1, Mukungwe – 1); Final finishes – 9 (Ntwetwe – 1, Maiha – 1, Loro – 2, Amolatar (F) – 1, Masaka (F) – 1, Koboko – 1, Kigandalo – 1; Window level – 1 (Rukooki); Foundation – 5 (Luzira (W) – 2, Lobure – 2, Bubulo – 1) All being handled under Force on Account  Fencing and Solar Lighting at Aswa1 and Aswa 2 completed	Effective implementation of OC's low cost initiative to construct staff houses and prisoners' wards  On staff houses, there was change of workplan on construction of 4 blocks at Aswa I & II to Luzira complex  Change of workplan on construction of 4 prisoners wards from Aswa I & II to Ruimi (2) and Isimba (2) respectively

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

*US\$ Thousand*

**Item**

**Spent**

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1813 Enhancement of Prisons Production Systems and Value Addition Project</b>		
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:460119 Production and Productivity Enhancement</b>		
<b>PIAP Output: 16070101 Increased production on prisons production enterprises</b>		
<b>Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.</b>		
1,438 acres of cotton managed – expected output is 1,430 bales Development of the UPS Strategic Development Plan VI & results framework ongoing	Planted and managed 5,029 acres of cotton for season 2024 – 5,029 bales is expected with 1,333.61 bales already harvested  Development of the UPS Strategic Development Plan VI & results framework ongoing	Erratic weather conditions affected farms
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>234,137.621</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	234,137.621
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:05 Rehabilitation and re-integration of Offenders</b>		
<i>Departments</i>		
<b>Department:001 Offender Education and Training</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		



**VOTE: 145 Uganda Prisons Service**

Quarter 1

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

**PIAP Output: 16050301 Offender rehabilitation strengthened****Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

Planted 20 acres of new forests and 13 acres of fruits	Planted and managed 12 acres of forest	Erratic weather conditions affected the tree plantation
--	--	---

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**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 6,250 offenders (175 females) imparted with vocational skills 3,000 inmates trained in agricultural and vocational skills 200 inmates (25 females) trade tested in various vocational trades and awarded certificates	103 staff paid monthly salary 4,313 offenders (175 females) imparted with vocational skills 3,081 inmates trained in agricultural skills 200 inmates were trade tested in various vocational trades	The Service received support from NGOs to support the inmates trade testing
625 offenders (28F) on Formal Education & 625 (50F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 8,750 inmates	3,491 offenders (128 females) on Formal Education & 3,196 (173 females) offenders on Functional Adult Literacy facilitated with scholastic materials 501 inmate learners facilitated to sit for UNEB Examinations (PLE – 323, UCE – 119, UACE – 59) Patriotism training & civic orientation conducted for 6,237 inmates	Support from Access to Justice Program

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

Item	Spent
211101 General Staff Salaries	165,369.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,340.190

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		3,140.000
221009 Welfare and Entertainment		14,000.000
224003 Agricultural Supplies and Services		224,000.000
227001 Travel inland		9,980.000
227004 Fuel, Lubricants and Oils		81,952.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
229201 Sale of goods purchased for resale		185,216.000
	<b>Total For Budget Output</b>	<b>751,997.590</b>
	Wage Recurrent	165,369.400
	Non Wage Recurrent	586,628.190
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>751,997.590</b>
	Wage Recurrent	165,369.400
	Non Wage Recurrent	586,628.190
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Social Rehabilitation and re-integration</b>		
<b>Budget Output:460052 Offender Rehabilitation and Re-integration</b>		
<b>PIAP Output: 16050301 Offender rehabilitation strengthened</b>		
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>		
12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities 16,250 offered (450F) spiritual & moral services	11,250 inmates (972 female) provided with counseling and guidance services  6,200 inmates (150 females) imparted with life skills  340 inmates (94 females) reintegrated back to their communities  12,250 offered (327 females) spiritual & moral services	The Service received support from NGOs to support social rehabilitation of prisoners

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050301 Offender rehabilitation strengthened</b>		
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>		
16,250 inmates facilitated with socializing skills _ games, music dance & drama 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	14,231 inmates facilitated with socializing skills _ games, music dance & drama 200 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change 7,003 inmates (647 female) linked to their families and relatives through maintaining social relations between inmates and the outside world	The Service received support from NGOs to support social rehabilitation of prisoners

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		459,230.452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,400.000
211107 Boards, Committees and Council Allowances		62,554.000
227001 Travel inland		54,160.000
227004 Fuel, Lubricants and Oils		10,500.000
	<b>Total For Budget Output</b>	<b>592,844.452</b>
	Wage Recurrent	459,230.452
	Non Wage Recurrent	133,614.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>592,844.452</b>
	Wage Recurrent	459,230.452
	Non Wage Recurrent	133,614.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:06 Prisoners Management***Departments***Department:001 Administration of Remand Prisoners**

**VOTE: 145 Uganda Prisons Service**

Quarter 1

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

**Budget Output:460053 Prisoners Management Services****PIAP Output: 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 1,837 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors	6,092 staff paid monthly salaries  An average of 1,843 prisoners (85 females) delivered to 259 courts spread country wide  Paralegal advisory services and pro bono activities coordinated – 4,189 inmates (503 female) to actors in the criminal justice system.	Prisoners are delivered to courts of law as and when required
Remand population reduced from 47.7% to 47.5% All lawful production warrants adhered to	Remand population increased from 47.7% to 46.9%.  100% adherence to production & remand warrants through production of prisoners to court – 7,283 inmates were produced to court and released from courts	Prisoners are delivered to courts of law as and when required

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		10,481,916.672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,277.764
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227004 Fuel, Lubricants and Oils		723,814.440
	<b>Total For Budget Output</b>	<b>11,316,008.876</b>
	Wage Recurrent	10,481,916.672
	Non Wage Recurrent	834,092.204
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>11,316,008.876</b>
	Wage Recurrent	10,481,916.672
	Non Wage Recurrent	834,092.204
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Administration of Convicted Prisoners**

**VOTE: 145 Uganda Prisons Service**

Quarter 1

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

**Budget Output:460053 Prisoners Management Services****PIAP Output: 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**

1,442 staff paid monthly salaries 1,250 inmates (30 females) facilitated with transport on release 1,500 inmates (50 females) enrolled on prisoners earning scheme Sentence planning & management conducted for all convicted prisoners.	1,442 staff paid monthly salaries 5,220 convicted prisoners facilitated with transport upon release on their due dates 11,385 inmates were paid their earning scheme. Sentence planning and management conducted for all convicted prisoners – 8,053 convicted prisoners released on their due dates	All convict prisoners are released on their due dates
12,050 convicts released on their due dates Prisons congestion regulated through internal transfer of 3,000 prisoners	Sentence planning and management conducted for all convicted prisoners – 8,053 convicted prisoners released on their due dates 4,535 inmates redistributed country wide to mitigate congestion and its associated effects Custodial standards were enforced in 266 custodial units across the country.	All convict prisoners are released on their due dates

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

Item	Spent
211101 General Staff Salaries	4,529,575.235
211104 Employee Gratuity	145,999.271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
227001 Travel inland	8,950.000
227004 Fuel, Lubricants and Oils	24,500.000
<b>Total For Budget Output</b>	<b>4,712,524.506</b>
Wage Recurrent	4,529,575.235
Non Wage Recurrent	182,949.271
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>4,712,524.506</b>
	Wage Recurrent	4,529,575.235
	Non Wage Recurrent	182,949.271
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:19 Administration Of Justice****SubProgramme:02 Civil and Criminal Justice****Sub SubProgramme:06 Prisoners Management***Departments*

N/A

*Development Projects***Project:1443 Revitalisation of prison Industries****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 19010207 Justice delivery systems automated****Programme Intervention: 190101 Automate and Integrate information management systems**

Procurement of three 30-seater buses, and one (1) pickup for delivery of prisoners to court ongoing at bid evaluation stage	Procurement of three 30-seater buses, and one (1) pickup for delivery of prisoners to court and operations ongoing - initiation stage	No variation
---	---	--------------

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>85,937,194.453</b>
	Wage Recurrent	31,090,965.317
	Non Wage Recurrent	45,682,448.807
	GoU Development	0.000
	External Financing	0.000
	Arrears	9,163,780.329
	<i>AIA</i>	0.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Management and Administration</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000010 Leadership and Management</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<p>Average of 3,994 in post staff and 1,706 pensioners paid their monthly benefits</p> <p>266 prisons &amp; barracks supplied with utilities</p> <p>4 Prisons Council &amp; 4 Top Management activities conducted</p> <p>Validated all the staff and updated their salaries and records</p>	<p>Average of 3,994 in post staff and 1,790 pensioners received monthly payments</p> <p>All 266 prisons &amp; barracks supplied with utilities</p> <p>3 Top Management meetings held</p> <p>Coordinated the validation of all staff onto the Payroll, updated staff salaries and records in all 19 regions</p>
<p>266 prisons, 19 regions &amp; 32 DPCs facilitated to operate_ supplied with stationery &amp; other requirements</p> <p>247 vehicles and 64 motorcycles maintained and operational</p> <p>Cleaning and sanitation activities conducted in all 266 prisons</p>	<p>All 266 prisons, 19 regions &amp; 39 DPCs facilitated to operate - supplied with stationery &amp; other requirements</p> <p>255 vehicles and 64 motorcycles maintained and operational</p> <p>Cleaning and sanitation activities conducted in all 266 prisons - Good sanitation maintained</p> <p>Provided all offices at Prisons headquarters, Regions, Prison Districts and all prison units with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters.</p> <p>Minimum custodial standards ensured in all the 266 prisons, which are operational</p>
NA	NA



**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	4,267,996.830
211103 Statutory salaries	40,660.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,771.120
211107 Boards, Committees and Council Allowances	105,500.000
221007 Books, Periodicals & Newspapers	2,520.000
221008 Information and Communication Technology Supplies.	30,000.000
221009 Welfare and Entertainment	6,280.000
221011 Printing, Stationery, Photocopying and Binding	53,281.224
221016 Systems Recurrent costs	33,650.000
222001 Information and Communication Technology Services.	125,000.000
223003 Rent-Produced Assets-to private entities	208,517.749
223005 Electricity	37,500.000
223006 Water	12,500.000
224001 Medical Supplies and Services	236,230.000
224006 Food Supplies	644,218.713
224009 Classified Expenditure	944,941.400
224011 Research Expenses	70,000.000
227001 Travel inland	106,718.000
227004 Fuel, Lubricants and Oils	364,316.000
228001 Maintenance-Buildings and Structures	100,000.000
228002 Maintenance-Transport Equipment	567,521.626
228003 Maintenance-Machinery & Equipment Other than Transport	27,200.000
228004 Maintenance-Other Fixed Assets	203,640.000
273104 Pension	2,050,509.986
273105 Gratuity	877,709.920
282101 Donations	15,000.000
352881 Pension and Gratuity Arrears Budgeting	1,173,454.798
352899 Other Domestic Arrears Budgeting	520,187.910
<b>Total For Budget Output</b>	<b>13,149,825.276</b>
Wage Recurrent	4,308,656.830

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,147,525.738
	Arrears	1,693,642.708
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>13,149,825.276</b>
	Wage Recurrent	4,308,656.830
	Non Wage Recurrent	7,147,525.738
	Arrears	1,693,642.708
	<i>AIA</i>	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**

2,555 staff paid monthly salary	2,555 staff paid monthly salary
Management training for 6 officers at UMI, leadership training for 30 officers at NALI conducted.	9 officers are undergoing management training at UMI
Senior command training for 20 senior officers and intermediate command training for 40 officers completed	5 Senior officers undergoing Senior Command course at Bwebajja

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>	
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>	
<p>300 staff completed Senior NCO's Command Course;</p> <p>300 staff completed Junior NCO's Command Course;</p> <p>250 staff completed Junior Command Course &amp;</p> <p>250 staff completed refresher course in Stores/Armory</p>	<p>302 staff are undergoing the Senior NCO's Command Course</p> <p>Completed Junior Command training for 70 staff at Prisons Academy and Training School</p> <p>60 staff completed Customer care training</p> <p>430 staff completed Preventing and Countering Violent Extremism training</p> <p>40 staff completed Human Rights training</p> <p>20 staff completed specialized training on the needs of female inmates, with a focus on rehabilitation and reintegration</p> <p>16 staff trained on disability inclusion and accessibility in prison environments</p> <p>1,194 staff sensitized on financial management.</p>
<p>2,464 new recruit warders and wardresses recruited</p> <p>Ideological training for 200 officers and pre-retirement training for 90 officers conducted.</p> <p>Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases &amp; 7 national functions.</p>	<p>Prisons public perception image improved through conducting 6 Press Releases, 6 Television, 12 Radio talk shows and visiting 11 media houses, hence promoting Prisons public image and reduction in complaints from the public.</p> <p>UPS participated in International Youth Day celebrations in Soroti district</p> <p>Quarter 1 evaluation conducted for prisons band and UPS sports activities.</p> <p>UPS athletics, taekwondo &amp; Wood ball clubs were crowned as champions for 2024.</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand Spent</b>
211101 General Staff Salaries	6,108,803.216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	151,340.000
221001 Advertising and Public Relations	24,500.000
221003 Staff Training	1,046,380.147
221005 Official Ceremonies and State Functions	60,000.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	11,500.000
222001 Information and Communication Technology Services.	1,500.000
224006 Food Supplies	5,000.000
227001 Travel inland	154,160.000
227004 Fuel, Lubricants and Oils	75,000.000
<b>Total For Budget Output</b>	<b>7,650,183.363</b>
Wage Recurrent	6,108,803.216
Non Wage Recurrent	1,541,380.147
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,650,183.363</b>
Wage Recurrent	6,108,803.216
Non Wage Recurrent	1,541,380.147
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Policy, Planning &amp; Statistics</b>	
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
30 staff paid their monthly salaries	30 staff paid their monthly salaries
Annual performance review for FY2023/24 conducted	Annual performance review for FY2023/24 conducted
Annual Budgets, work plans for FY2025/26 & reports produced, 4 quarterly progress reports & 12 statistical reports produced	One (1) performance progress report and 3 monthly statistical reports and produced
Semi-annual performance review for FY2024/2025	Performance targets for FY2024/25 set
Performance targets for FY2024/25 set	2 researches ongoing: Assessment of the risk and special needs of inmates on SGBV and assessment of special needs of refugees in UPS – data capturing tools developed
3 researched conducted	
Quarterly Monitoring & Evaluation of projects and activities conducted & 4 reports produced	Monitoring and evaluation exercises of 3 development projects under Uganda Prisons conducted & 1 report produced
Data management ensured through production of copies of 40 prisons books & 78 prisons Forms	Production of data management tools of 3,800 Prisons Books and 67,400 Forms is ongoing
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	77,058.589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,258.000
221011 Printing, Stationery, Photocopying and Binding	59,826.000
227001 Travel inland	20,870.000
227004 Fuel, Lubricants and Oils	12,000.000
<b>Total For Budget Output</b>	<b>186,012.589</b>
Wage Recurrent	77,058.589
Non Wage Recurrent	108,954.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>186,012.589</b>
Wage Recurrent	77,058.589

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 108,954.000
	Arrears 0.000
	AIA 0.000

Department:004 Inspectorate &amp; Quality Assurance

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Capacity to deliver human rights services strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

457 staff paid their monthly salaries	457 staff paid their monthly salaries
Custodial standards enforced in 266 prisons. 12 inspections conducted, 12 reports produced	Minimum custodial standards maintained in 266 prisons Inspections conducted in 25 prisons; 3 reports produced
Conduct monthly inspections of 73 prisons production centers	Inspected 5 prisons production centers 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
Human Rights committees in 266 prisons facilitated and assessed quarterly	Human Rights committees in 266 prisons facilitated with stationary and assessed

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

Item	Spent
211101 General Staff Salaries	740,549.548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000.000
221011 Printing, Stationery, Photocopying and Binding	39,600.000
227001 Travel inland	64,940.000
227004 Fuel, Lubricants and Oils	66,693.800
<b>Total For Budget Output</b>	<b>945,783.348</b>
Wage Recurrent	740,549.548
Non Wage Recurrent	205,233.800
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
	<b>Total For Department</b>	<b>945,783.348</b>
	Wage Recurrent	740,549.548
	Non Wage Recurrent	205,233.800
	Arrears	0.000
	<i>AIA</i>	0.000

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

21 computers, 200 Desktop phones, Antivirus for exchange, Antivirus for end users, Firewall, Security Certificates, & Messaging Gateway for Official Mail procured

3 internal systems of HRMIS, Internal Communication System, & Intercom supported

Procurement of 8 computers, 8 Uninterruptible Power Backups, 5 printers, 200 desktop phones, Antivirus for exchange, Antivirus for end users, Firewall, Security Certificates, & Messaging Gateway for Official Mail on going

3 internal systems of HRMIS, Internal Communication System, & Intercom supported

ICT machinery and equipment maintained in 19 prisons.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Security**

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Sub SubProgramme:02 Safety and Security</b>	
<i>Departments</i>	
<b>Department:001 Security Operations</b>	
<b>Budget Output:460053 Prisoners Management Services</b>	
<b>PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit</b>	
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>	
484 staff paid monthly salary	484 staff paid monthly salary
16 dogs looked after, trained & deployed	Security of the prisons enhanced; 24 dogs under canine unit trained & deployed
Prisons intelligence operations coordinated in 266 prisons	Prisons intelligence operations coordinated - 60 JOC meetings coordinated, intelligence committees maintained in 19 regions and 266 prisons
Security monitoring systems maintained in 20 prisons	Security monitoring systems maintained in 7 stations
All security equipment maintained in 266 prisons	Assorted security equipment maintained (100%) in 266 prisons.
Completed land Surveying and titling of prisons land at Kigandalo, Bulaula, Isingiro, Masafu and Kibuku.	Completed land Surveying of prisons land at Arua, Nyabuhikye, Luzira SCOPIO, Kakiika, Kibuku, Masindi, Obongi reconnaissance, Aswa and Bugungu
Civil infrastructure maintenance conducted in all 266 prisons	Civil infrastructure maintenance conducted in all 266 prisons.
Complete double chain-link fencing of Isingiro, Buwambo & Alebtong prisons	Procurement of chain linking materials for fencing of Isingiro, Buwambo & Alebtong prison ongoing
	159 staff participated in Patriotic & National Identification awareness campaigns at Kauga, Bulaula and Kangulumira
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	1,002,683.876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000.000
211107 Boards, Committees and Council Allowances	50,000.000
221009 Welfare and Entertainment	2,500.000
224002 Veterinary supplies and services	7,000.000



**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224009 Classified Expenditure	575,058.400
227001 Travel inland	34,000.000
227004 Fuel, Lubricants and Oils	18,725.000
228001 Maintenance-Buildings and Structures	1,300,285.978
228003 Maintenance-Machinery & Equipment Other than Transport	6,000.000
<b>Total For Budget Output</b>	<b>3,013,253.254</b>
Wage Recurrent	1,002,683.876
Non Wage Recurrent	2,010,569.378
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,013,253.254</b>
Wage Recurrent	1,002,683.876
Non Wage Recurrent	2,010,569.378
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:03 Human Rights and Welfare</b>	
<i>Departments</i>	
<b>Department:001 Prisons Health Services</b>	
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>	

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070301 Improved Staff Welfare</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
800 staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements	Promoted health of staff and prisoners through supporting 667 (264 females) staff and 9,796 prisoners (1,576 females) living with HIV/AIDS with nutritional supplementation and drugs for opportunistic infections.
Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs	Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs
	11 pregnant and breastfeeding women enrolled in HIV prevention and treatment programs of Elimination of Mother-To-Child Transmission (EMTCT)
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
212102 Medical expenses (Employees)	178,155.337
224006 Food Supplies	27,471.073
<b>Total For Budget Output</b>	<b>205,626.410</b>
Wage Recurrent	0.000
Non Wage Recurrent	205,626.410
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:460054 Prisons Welfare Services</b>	

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070301 Improved Staff Welfare</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
442 staff paid monthly salary	442 staff paid monthly salary
159 health units provided with medical supplies	171 health units provided with medical supplies
97,228 in-patients & 389,909 out patients treated	180,414 out patients (137,101 males and 43,313 females), and 1,586 in patients were treated of various illnesses and ailments
	26,691 (1,870 females) of the newly admitted prisoners were medically examined on admission.
	2,276 newly admitted prisoners (358 females) were diagnosed with various forms of mental disorders and offered professional psychiatric services
	Improved the welfare of prisoners through identifying 3,177 prisoners (171 females) with Low Body Mass Index on admission and providing them with nutritional services
	TB case detection rate for prisoners at entry medical screening is at 19% (267/1,436) while the TB cure rate is 82% (320/348)
	Malaria prevalence in prisons at 48% (73,305/34,917)
Indoor residual spraying conducted in 266 prisons	Indoor residual spraying conducted in 23 prisons units

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	2,750,294.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000.000
224001 Medical Supplies and Services	376,667.270
224006 Food Supplies	7,050.000
227001 Travel inland	14,500.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	699.683
228003 Maintenance-Machinery & Equipment Other than Transport	4,980.000
263402 Transfer to Other Government Units	382,300.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
352899 Other Domestic Arrears Budgeting	370,000.000
<b>Total For Budget Output</b>	<b>3,939,491.741</b>
Wage Recurrent	2,750,294.788
Non Wage Recurrent	819,196.953
Arrears	370,000.000
AIA	0.000
<b>Total For Department</b>	<b>4,145,118.151</b>
Wage Recurrent	2,750,294.788
Non Wage Recurrent	1,024,823.363
Arrears	370,000.000
AIA	0.000
<b>Department:002 Care and Human Rights</b>	
<b>Budget Output:460054 Prisons Welfare Services</b>	
<b>PIAP Output: 16070301 Improved Staff Welfare</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
150 staff paid monthly salary	150 staff paid monthly salary
A daily average of 85,237 prisoners provided with food, shelter, Medicare, clothing, utilities.	A daily average of 78,722 prisoners provided with food, shelter, Medicare, clothing, utilities.
4,006 female prisoners provided with 100% sanitary needs & undergarments	3,791 female prisoners provided with 100% sanitary needs & undergarments
280 children staying with their mothers given special care for growth	294 children staying with their mothers given special care for growth
85,237 prisoners and 13,796 staff dressed with a pair of uniform each	78,722 prisoners and 13,576 staff dressed with a pair of uniform each.
Dressed 1,000 Senior Officers with 2 pairs of office uniform suits	Procurement of office uniform suit for 1,000 Senior Officers ongoing - initiation stage

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070301 Improved Staff Welfare</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
500 SSU staff provided with 2 pairs of specialised uniform Suits	Procurement of specialized uniform Suits for 500 SSU and 15 canine staff ongoing- initiation stage
15 canine staff provided with 2 pairs of specialised uniform suits	Procurement of 20,000 blankets for prisoners ongoing.
20,000 blankets procured for prisoners	266 prisons provided with utilities _ water, electricity & firewood
266 prisons provided with utilities _ water, electricity & firewood.	
21,825MT of maize grain produced for feeding prisoners.	Harvested 7,082.1MT from 7,191 acres of maize grain in season 2024A
2,830MT of seed produced to contribute to Food Security	3,500 acres of maize grain planted and managed for season 2024B
	Harvested 608.0 MT of seed maize from 608.3 acres in season 2024A
	Planted and managed 1,220 acres of seed maize for season 2024B
	77 tractors, 1 bull dozer and other assorted farm machinery maintained
	3 quality assurance visits conducted on all seed producing stations by NARO, MAAIF and UPS
	Planted and managed 630 acres of soya bean in season 2024A – 18.9MT is expected.
	Planted and managed 1,080 acres of sunflower in season 2024A – 533.3MT is expected
NA	NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	240,641.865
221003 Staff Training	17,148.123
221009 Welfare and Entertainment	1,500.000
221012 Small Office Equipment	22,346.500
223005 Electricity	710,805.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223006 Water	1,389,930.296
223007 Other Utilities- (fuel, gas, firewood, charcoal)	424,031.900
224001 Medical Supplies and Services	206,742.428
224003 Agricultural Supplies and Services	3,000,000.000
224004 Beddings, Clothing, Footwear and related Services	4,000,000.000
224006 Food Supplies	20,993,111.719
227001 Travel inland	26,350.000
227004 Fuel, Lubricants and Oils	137,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,500.000
352882 Utility Arrears Budgeting	942,000.000
352899 Other Domestic Arrears Budgeting	5,924,000.000
<b>Total For Budget Output</b>	<b>38,046,607.831</b>
Wage Recurrent	240,641.865
Non Wage Recurrent	30,939,965.966
Arrears	6,866,000.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>38,046,607.831</b>
Wage Recurrent	240,641.865
Non Wage Recurrent	30,939,965.966
Arrears	6,866,000.000
<i>AIA</i>	0.000
<b>Department:003 Social Welfare Services</b>	
<b>Budget Output:460054 Prisons Welfare Services</b>	

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070301 Improved Staff Welfare</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
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 sub-regional stores – 136 staff benefited with 20 staff benefited for the first time leading to a total of 2,965 beneficiaries
Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff	Operations of the Prisons SACCO enhanced; Membership has increased to 13,010 members: Loan Portfolio is shs.8.8bn, Asset Portfolio is shs.10.8bn, share portfolio is shs.7.3bn and savings portfolio of shs.1.3bn
	Staff welfare improved through social welfare programs that is supporting staff canteen at Kitalya Min Max - benefiting 83 staff, guidance and counseling/ mindset training of staff at Fort Portal (M), Fort Portal (W), Kiboga and Hoima Prisons - benefiting 275 staff.
Staff spouses facilitated. 1 welfare project established at Jinja Complex	Renovation of the poultry house for the staff spouses project at Masaka prison is ongoing
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	226,184.846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,729.000
224003 Agricultural Supplies and Services	2,000.000
227001 Travel inland	9,996.000
227003 Carriage, Haulage, Freight and transport hire	36,152.000
227004 Fuel, Lubricants and Oils	61,135.750
229201 Sale of goods purchased for resale	750,000.000
273102 Incapacity, death benefits and funeral expenses	63,700.000
<b>Total For Budget Output</b>	<b>1,192,897.596</b>
Wage Recurrent	226,184.846
Non Wage Recurrent	966,712.750
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,192,897.596</b>

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	226,184.846
	Non Wage Recurrent	966,712.750
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:04 Prisons Production***Departments*

N/A

*Development Projects***Project:1443 Revitalisation of prison Industries****Budget Output:460055 Production & productivity enhancement****PIAP Output: 16070101 Increased production on prisons production enterprises****Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.**

90 staff trained in industrial safety and modern production technologies

Shs. 4.669bn generated NTR through production of furniture for MDAs

Products worth shs. 0.687 bn produced in Non-Tax Revenue through production of furniture for various Ministries Departments and Agencies of government

Industrial equipment and machinery maintained at Kitalya Mini Maxi Prison, Upper and Murchison Bay workshops

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
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
<b>Project:1813 Enhancement of Prisons Production Systems and Value Addition Project</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16070101 Increased production on prisons production enterprises</b>	
<b>Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.</b>	
Establishment of Silo Storage facilities at Ruimi and Lugore prisons farms completed	Installation of Silo Storage facilities at Ruimi and Lugore prisons farms ongoing - civil works completed, installation of the equipment on ongoing at both sites
Assorted security equipment to enhance security of 266 prisons procured	Procurement of assorted security equipment to enhance security of prisons ongoing – Initiation stage
Phase II of PMIS enhancement started on	Procurement of the contractor for phase II of PMIS enhancement ongoing – Approval stage
Assorted medical supplies for staff hospital procured	Procurement of assorted medical supplies for staff hospital ongoing – bid evaluation
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
352899 Other Domestic Arrears Budgeting	234,137.621
<b>Total For Budget Output</b>	<b>234,137.621</b>
GoU Development	0.000
External Financing	0.000
Arrears	234,137.621
<i>AIA</i>	0.000
<b>Budget Output:000017 Infrastructure Development and Management</b>	

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1813 Enhancement of Prisons Production Systems and Value Addition Project</b>	
<b>PIAP Output: 16070101 Increased production on prisons production enterprises</b>	
<b>Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.</b>	

<p>Architectural Designs for Prisons Training School at Kitalya developed</p> <p>Conduct feasibility studies for establishment of Integrated Prisons Tannery and Footwear, Furniture &amp; Garment Industry</p>	<p>Procurement of a consultant for feasibility studies for establishment of Integrated Prisons Tannery and Footwear, Furniture &amp; Garment Industry ongoing – contract award.</p> <p>Procurement of fencing materials for Kauga, Pece and Kiruhura prisons ongoing – Initiation stage</p> <p>Fencing of Aswa 1 completed. Fencing of Amudat, Nakapiripirit, Nawanyago, Nabwigulu, Butagaya, Kamwenge is ongoing</p>
<p>Construct 40 staff houses at Aswa I &amp; II</p> <p>4 prisoner wards of 100 prisoners' capacity constructed at Aswa I (2) &amp; Aswa II (2).</p> <p>Chain-link fencing of kauga, pece and kiruhura prisons completed</p>	<p>Construction of 260 staff houses ongoing at different levels; Completed - 80 (Luzira - 80), Roofed - 100 (Luzira – 70, Mityana Main – 10, Mitoma – 10, Kyazanga – 10); Beam level - 10 (Luzira - 10); Window level - 50 (Luzira – 10, Kyenjojo – 10, Kaiti - 10, Nebbi – 10, Kigandalo - 10), Foundation - 20 (Luzira – 20)</p> <p>Procurement of materials for construction of four (4) prisoner wards of 1000 prisoners' capacity at Ruimi (2) and Isimba (2) is ongoing</p> <p>Construction of 17 prisoners wards are ongoing at different levels; Completed -2 (Isingiro – 1, Mukungwe – 1); Final finishes – 9 (Ntwetwe – 1, Maiha – 1, Loro – 2, Amolatar (F) – 1, Masaka (F) – 1, Koboko – 1, Kigandalo – 1; Window level – 1 (Rukooki); Foundation – 5 (Luzira (W) – 2, Lobure – 2, Bubulo – 1) All being handled under Force on Account</p> <p>Fencing and Solar Lighting at Aswa1 and Aswa 2 completed</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1813 Enhancement of Prisons Production Systems and Value Addition Project</b>	
<b>Budget Output:460119 Production and Productivity Enhancement</b>	
<b>PIAP Output: 16070101 Increased production on prisons production enterprises</b>	
<b>Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.</b>	
2,875 bales of cotton produced from 2,875 acres	Planted and managed 5,029 acres of cotton for season 2024 – 5,029 bales is expected with 1,333.61 bales already harvested
Develop the UPS Strategic Development Plan VI & results framework	Development of the UPS Strategic Development Plan VI & results framework ongoing

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>234,137.621</b>
GoU Development	0.000
External Financing	0.000
Arrears	234,137.621
<i>AIA</i>	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:000089 Climate Change Mitigation****PIAP Output: 16050301 Offender rehabilitation strengthened****Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

Planted 100 acres of new forest and 50 acres of fruits

Planted and managed 12 acres of forest

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
---	----------------------

Item	Spent
------	-------

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**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	4,313 offenders (175 females) imparted with vocational skills
12,000 inmates trained in agricultural skills	3,081 inmates trained in agricultural skills
800 inmates (100 females) trade tested in various vocational trades and awarded certificates	200 inmates were 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	3,491 offenders (128 females) on Formal Education & 3,196 (173 females) offenders on Functional Adult Literacy facilitated with scholastic materials
Patriotism training & civic orientation conducted for 35,000 inmates	501 inmate learners facilitated to sit for UNEB Examinations (PLE – 323, UCE – 119, UACE – 59)
	Patriotism training & civic orientation conducted for 6,237 inmates

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

Item	Spent
211101 General Staff Salaries	165,369.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,340.190
221001 Advertising and Public Relations	3,140.000
221009 Welfare and Entertainment	14,000.000
224003 Agricultural Supplies and Services	224,000.000
227001 Travel inland	9,980.000
227004 Fuel, Lubricants and Oils	81,952.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
229201 Sale of goods purchased for resale	185,216.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>751,997.590</b>
	Wage Recurrent	165,369.400
	Non Wage Recurrent	586,628.190
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>751,997.590</b>
	Wage Recurrent	165,369.400
	Non Wage Recurrent	586,628.190
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Social Rehabilitation and re-integration****Budget Output:460052 Offender Rehabilitation and Re-integration****PIAP Output: 16050301 Offender rehabilitation strengthened****Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

50,000 inmates given rehabilitative guidance & counselling	11,250 inmates (972 female) provided with counseling and guidance services
35,000 inmates (800 females) imparted with life skills	6,200 inmates (150 females) imparted with life skills
1,300 inmates reintegrated back to their communities	340 inmates (94 females) reintegrated back to their communities
65,000 offered (1,800F) spiritual & moral services	12,250 offered (327 females) spiritual & moral services
65,000 inmates facilitated with socializing skills _ games, music dance & drama	14,231 inmates facilitated with socializing skills _ games, music dance & drama
1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	200 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change
	7,003 inmates (647 female) linked to their families and relatives through maintaining social relations between inmates and the outside world

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	459,230.452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	62,554.000
227001 Travel inland	54,160.000
227004 Fuel, Lubricants and Oils	10,500.000
<b>Total For Budget Output</b>	<b>592,844.452</b>
Wage Recurrent	459,230.452
Non Wage Recurrent	133,614.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>592,844.452</b>
Wage Recurrent	459,230.452
Non Wage Recurrent	133,614.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:06 Prisoners Management</b>	
<i>Departments</i>	
<b>Department:001 Administration of Remand Prisoners</b>	
<b>Budget Output:460053 Prisoners Management Services</b>	
<b>PIAP Output: 16040205 Improved Human rights observance and practice</b>	
<b>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</b>	
6,092 staff paid monthly salaries	6,092 staff paid monthly salaries
An average of 1,896 prisoners delivered to courts	An average of 1,843 prisoners (85 females) delivered to 259 courts spread country wide
15,000 remand inmates linked to criminal justice actors	Paralegal advisory services and pro bono activities coordinated – 4,189 inmates (503 female) to actors in the criminal justice system.

**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

<p>Remand population reduced from 47.7% to 47.0%</p> <p>All lawful production warrants adhered to 100%</p>	<p>Remand population increased from 47.7% to 46.9%.</p> <p>100% adherence to production &amp; remand warrants through production of prisoners to court – 7,283 inmates were produced to court and released from courts</p>
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	10,481,916.672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,277.764
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227004 Fuel, Lubricants and Oils	723,814.440
<b>Total For Budget Output</b>	<b>11,316,008.876</b>
Wage Recurrent	10,481,916.672
Non Wage Recurrent	834,092.204
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>11,316,008.876</b>
Wage Recurrent	10,481,916.672
Non Wage Recurrent	834,092.204
Arrears	0.000
<i>AIA</i>	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
<b>PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed</b>	
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>	
1,442 staff paid monthly salaries	1,442 staff paid monthly salaries
5,000 inmates (120 females) facilitated with transport on release	5,220 convicted prisoners facilitated with transport upon release on their due dates
6,000 inmates (200 females) enrolled on prisoners earning scheme	11,385 inmates were paid their earning scheme.  Sentence planning and management conducted for all convicted prisoners – 8,053 convicted prisoners released on their due dates
Sentence planning & management conducted for all convicted prisoners.	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	4,535 inmates redistributed country wide to mitigate congestion and its associated effects  Custodial standards were enforced in 266 custodial units across the country.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	4,529,575.235
211104 Employee Gratuity	145,999.271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500.000
227001 Travel inland	8,950.000
227004 Fuel, Lubricants and Oils	24,500.000
<b>Total For Budget Output</b>	<b>4,712,524.506</b>
Wage Recurrent	4,529,575.235
Non Wage Recurrent	182,949.271
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,712,524.506</b>
Wage Recurrent	4,529,575.235
Non Wage Recurrent	182,949.271



**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:19 Administration Of Justice</b>		
<b>SubProgramme:02 Civil and Criminal Justice</b>		
<b>Sub SubProgramme:06 Prisoners Management</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
<b>Project:1443 Revitalisation of prison Industries</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 19010207 Justice delivery systems automated</b>		
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>		
Three 30-seater buses, and one pickup, procured for delivery of prisoners to court	Procurement of three 30-seater buses, and one (1) pickup for delivery of prisoners to court and operations ongoing - initiation stage	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>85,937,194.453</b>
	Wage Recurrent	31,090,965.317
	Non Wage Recurrent	45,682,448.807

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	9,163,780.329
	<i>AIA</i>	0.000

**VOTE: 145 Uganda Prisons Service**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Management and Administration</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Average of 3,994 in post staff and 1,706 pensioners paid their monthly benefits	Average of 3,994 in post staff and 1,706 pensioners paid their monthly benefits	Average of 3,994 in post staff and 1,706 pensioners paid their monthly benefits
266 prisons & barracks supplied with utilities	266 prisons & barracks supplied with utilities	266 prisons & barracks supplied with utilities
4 Prisons Council & 4 Top Management activities conducted	1 Prisons Council & 1 Top Management activity conducted	1 Prisons Council & 1 Top Management activity conducted
Validated all the staff and updated their salaries and records	Coordinated the validation of all staff onto payroll, updated the staff salaries and records	Coordinated the validation of all staff onto payroll, updated the staff salaries and records
266 prisons, 19 regions & 32 DPCs facilitated to operate_ supplied with stationery & other requirements	266 prisons, 19 regions & 32 DPCs facilitated to operate_ supplied with stationery & other requirements	266 prisons, 19 regions & 38 DPCs facilitated to operate_ supplied with stationery & other requirements
247 vehicles and 64 motorcycles maintained and operational	247 vehicles and 64 motorcycles maintained and operational	247 vehicles and 64 motorcycles maintained and operational
Cleaning and sanitation activities conducted in all 266 prisons	Cleaning and sanitation activities conducted in all 266 prisons	Cleaning and sanitation activities conducted in all 266 prisons
NA	NA	
<b>Department:002 Corporate Services</b>		

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060201 Human Resources Management Services provided</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
<p>2,555 staff paid monthly salary</p> <p>Management training for 6 officers at UMI, leadership training for 30 officers at NALI conducted.</p> <p>Senior command training for 20 senior officers and intermediate command training for 40 officers completed</p>	<p>2,555 staff paid monthly salary Management training for 11 officers at UMI, leadership training for 30 officers at NALI conducted. Senior command training for 20 senior officers and intermediate command training for 40 officers conducted</p>	<p>2,555 staff paid monthly salary Management training for 9 officers at UMI, leadership training for 30 officers at NALI conducted. Senior command training for 5 senior officers and intermediate command training for 40 officers conducted</p>
<p>300 staff completed Senior NCO's Command Course;</p> <p>300 staff completed Junior NCO's Command Course;</p> <p>250 staff completed Junior Command Course &amp;</p> <p>250 staff completed refresher course in Stores/Armory</p>	<p>300 staff completed Senior NCO's Command Course; 300 staff completed Junior NCO's Command Course;</p>	<p>300 staff completed Senior NCO's Command Course; 300 staff completed Junior NCO's Command Course;</p>
<p>2,464 new recruit warders and wardresses recruited</p> <p>Ideological training for 200 officers and pre-retirement training for 90 officers conducted.</p> <p>Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases &amp; 7 national functions.</p>	<p>Ideological training for 50 officers and pre-retirement training for 23 officers conducted. Public perception improved. 6 radio talk shows, 3 TV talk shows, 3 press releases &amp; 1 national functions</p>	<p>Ideological training for 50 officers and pre-retirement training for 23 officers conducted. Public perception improved. 6 radio talk shows, 3 TV talk shows, 3 press releases &amp; 1 national functions</p>
<b>Department:003 Policy, Planning &amp; Statistics</b>		

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
<p>30 staff paid their monthly salaries</p> <p>Annual performance review for FY2023/24 conducted</p> <p>Annual Budgets, work plans for FY2025/26 &amp; reports produced, 4 quarterly progress reports &amp; 12 statistical reports produced</p>	<p>30 staff paid their monthly salaries Budget Framework Paper and preliminary budget estimates for FY2025/2026 produced. One (1) quarterly progress report &amp; 3 statistical reports produced</p>	<p>30 staff paid their monthly salaries Budget Framework Paper and preliminary budget estimates for FY2025/2026 produced. One (1) quarterly progress report &amp; 3 statistical reports produced</p>
<p>Semi-annual performance review for FY2024/2025</p> <p>Performance targets for FY2024/25 set</p> <p>3 researched conducted</p>	<p>3 researches ongoing</p>	<p>2 researches ongoing</p>
<p>Quarterly Monitoring &amp; Evaluation of projects and activities conducted &amp; 4 reports produced</p> <p>Data management ensured through production of copies of 40 prisons books &amp; 78 prisons Forms</p>	<p>Quarterly Monitoring &amp; Evaluation of projects and activities conducted &amp; 1 report produced Data management ensured through production of copies of 40 prisons books &amp; 78 prisons Forms</p>	<p>Quarterly Monitoring &amp; Evaluation of projects and activities conducted &amp; 1 report produced Data management ensured through production of copies of 40 prisons books &amp; 78 prisons Forms</p>
<b>Department:004 Inspectorate &amp; Quality Assurance</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<p>457 staff paid their monthly salaries</p> <p>Custodial standards enforced in 266 prisons. 12 inspections conducted, 12 reports produced</p> <p>Conduct monthly inspections of 73 prisons production centers</p>	<p>457 staff paid their monthly salaries Custodial standards enforced in 266 prisons. Inspections conducted in 30 prisons; 3 reports produced Conduct monthly inspections of 18 prisons production centers</p>	<p>457 staff paid their monthly salaries Custodial standards enforced in 266 prisons. Inspections conducted in 30 prisons; 3 reports produced Conduct monthly inspections of 18 prisons production centers</p>

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Capacity to deliver human rights services strengthened</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Human Rights committees in 266 prisons facilitated and assessed quarterly	Human Rights committees in 266 prisons facilitated and assessed quarterly	Human Rights committees in 266 prisons facilitated and assessed quarterly
<i>Development Projects</i>		
<b>Project:1643 Retooling of Uganda Prisons Service</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
21 computers, 200 Desktop phones, Antivirus for exchange, Antivirus for end users, Firewall, Security Certificates, & Messaging Gateway for Official Mail procured  3 internal systems of HRMIS, Internal Communication System, & Intercom supported	Procurement of 21 computers, 200 Desktop phones, Antivirus for exchange, Antivirus for end users, Firewall, Security Certificates, & Messaging Gateway for Official Mail on going – Solicitor General’s Approval 3 internal systems of HRMIS, Internal Communication System, & Intercom supported	Procurement of 21 computers, 200 Desktop phones, Antivirus for exchange, Antivirus for end users, Firewall, Security Certificates, & Messaging Gateway for Official Mail on going – Solicitor General’s Approval 3 internal systems of HRMIS, Internal Communication System, & Intercom supported
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:02 Safety and Security</b>		
<i>Departments</i>		
<b>Department:001 Security Operations</b>		
<b>Budget Output:460053 Prisoners Management Services</b>		
<b>PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
484 staff paid monthly salary  16 dogs looked after, trained & deployed  Prisons intelligence operations coordinated in 266 prisons  Security monitoring systems maintained in 20 prisons  All security equipment maintained in 266 prisons	484 staff paid monthly salary 16 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 266 prisons Security monitoring systems maintained in 20 prisons All security equipment maintained in 266 prisons	484 staff paid monthly salary 24 dogs looked after, trained & deployed Prisons intelligence operations coordinated in 266 prisons Security monitoring systems maintained in 20 prisons All security equipment maintained in 266 prisons

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460053 Prisoners Management Services</b>		
<b>PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Completed land Surveying and titling of prisons land at Kigandalo, Bulaula, Isingiro, Masafu and Kibuku.  Civil infrastructure maintenance conducted in all 266 prisons  Complete double chain-link fencing of Isingiro, Buwambo & Alebtong prisons	Completed land Surveying and titling of prisons land at Isingiro & Masafu Civil infrastructure maintenance conducted in all 266 prisons. Chain-linking fencing of Isingiro, Buwambo and Alebtong prisons ongoing	Completed land Surveying and titling of prisons land at Isingiro & Masafu Civil infrastructure maintenance conducted in all 266 prisons. Chain-linking fencing of Isingiro, Buwambo and Alebtong prisons ongoing
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Human Rights and Welfare</b>		
<i>Departments</i>		
<b>Department:001 Prisons Health Services</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
800 staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements  Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs	800 staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs	800 staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDs drugs
<b>Budget Output:460054 Prisons Welfare Services</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
442 staff paid monthly salary  159 health units provided with medical supplies  97,228 in-patients & 389,909 out patients treated	442 staff paid monthly salary 159 health units provided with medical supplies 24,307 in-patients & 97,477 out patients treated	442 staff paid monthly salary 171 health units provided with medical supplies 24,307 in-patients & 97,477 out patients treated

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460054 Prisons Welfare Services</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
Indoor residual spraying conducted in 266 prisons	Indoor residual spraying conducted in 17 prisons units	Indoor residual spraying conducted in 17 prisons units
<b>Department:002 Care and Human Rights</b>		
<b>Budget Output:460054 Prisons Welfare Services</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
150 staff paid monthly salary  A daily average of 85,237 prisoners provided with food, shelter, Medicare, clothing, utilities.  4,006 female prisoners provided with 100% sanitary needs & undergarments	A daily average of 83,327 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,881 female prisoners provided with 100% sanitary needs & undergarments	A daily average of 83,327 prisoners provided with food, shelter, Medicare, clothing, utilities. 3,881 female prisoners provided with 100% sanitary needs & undergarments
280 children staying with their mothers given special care for growth  85,237 prisoners and 13,796 staff dressed with a pair of uniform each  Dressed 1,000 Senior Officers with 2 pairs of office uniform suits	260 children staying with their mothers given special care for growth 83,327 prisoners and 13,796 staff dressed with a pair of uniform each Dressed 1,000 Senior Officers with 2 pairs of office uniform Suit	260 children staying with their mothers given special care for growth 83,327 prisoners and 13,576 staff dressed with a pair of uniform each Dressed 1,000 Senior Officers with 2 pairs of office uniform Suit
500 SSU staff provided with 2 pairs of specialised uniform Suits  15 canine staff provided with 2 pairs of specialised uniform suits  20,000 blankets procured for prisoners  266 prisons provided with utilities _ water, electricity & firewood.	500 SSU staff provided with 2 pairs of specialized uniform Suits 15 canine staff provided with 2 pairs of specialized uniform suits 266 prisons provided with utilities _ water, electricity & firewood	500 SSU staff provided with 2 pairs of specialized uniform Suits 15 canine staff provided with 2 pairs of specialized uniform suits 266 prisons provided with utilities _ water, electricity & firewood



**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

21,825MT of maize grain produced for feeding prisoners.  2,830MT of seed produced to contribute to Food Security	10,912.5MT of maize grain produced for feeding prisoners. 1,415MT of seed produced to contribute to national food security	10,912.5MT of maize grain produced for feeding prisoners. 1,415MT of seed produced to contribute to national food security
NA	NA	All 266 prisons provided with utilities (water). water arrears paid

**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 to 14,275 staff	141 staff paid monthly salary Duty Free shop services offered to 125 staff _ materials distributed to regional stores Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff	141 staff paid monthly salary Duty Free shop services offered to 125 staff _ materials distributed to regional stores Operations of Prisons SACCO enhanced _ membership increased to 14,275 staff
Staff spouses facilitated. 1 welfare project established at Jinja Complex	Staff spouses facilitated - 1 welfare project established at Jinja Complex	Staff spouses facilitated - 1 welfare project established at Jinja Complex

*Development Projects*

N/A

**Sub SubProgramme:04 Prisons Production***Departments*

N/A

*Development Projects*

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1443 Revitalisation of prison Industries</b>		
<b>Budget Output:460055 Production &amp; productivity enhancement</b>		
<b>PIAP Output: 16070101 Increased production on prisons production enterprises</b>		
<b>Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.</b>		
<p>90 staff trained in industrial safety and modern production technologies</p> <p>Shs. 4.669bn generated NTR through production of furniture for MDAs</p>	<p>23 staff trained in industrial safety and modern production technologies Shs.1.167bn produced in Non-Tax Revenue</p>	<p>23 staff trained in industrial safety and modern production technologies Shs.1.167bn produced in Non-Tax Revenue</p>
<b>Project:1813 Enhancement of Prisons Production Systems and Value Addition Project</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16070101 Increased production on prisons production enterprises</b>		
<b>Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.</b>		
<p>Establishment of Silo Storage facilities at Ruimi and Lugore prisons farms completed</p> <p>Assorted security equipment to enhance security of 266 prisons procured</p> <p>Phase II of PMIS enhancement started on</p> <p>Assorted medical supplies for staff hospital procured</p>	<p>Installation of Silo Storage facilities at Ruimi and Lugore prisons farms completed Procurement of assorted security equipment to enhance security of prisons ongoing – contract award Phase II of PMIS enhancement ongoing Procurement of assorted medical supplies for staff hospital ongoing – contract award</p>	<p>Installation of Silo Storage facilities at Ruimi and Lugore prisons farms completed Procurement of assorted security equipment to enhance security of prisons ongoing – contract award Phase II of PMIS enhancement ongoing Procurement of assorted medical supplies for staff hospital ongoing – contract award</p>

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

**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.**

Architectural Designs for Prisons Training School at Kitalya developed  Conduct feasibility studies for establishment of Integrated Prisons Tannery and Footwear, Furniture & Garment Industry	Procurement of a consultant for architectural designs for Prisons Training School at Kitalya ongoing – contract award Procurement of a consultant for feasibility studies for establishment of Integrated Prisons Tannery and Footwear, Furniture & Garment Industry ongoing – contract award. Chain-link fencing of Kauga, Pece and Kiruhura prisons ongoing	Procurement of a consultant for architectural designs for Prisons Training School at Kitalya ongoing – contract award Procurement of a consultant for feasibility studies for establishment of Integrated Prisons Tannery and Footwear, Furniture & Garment Industry ongoing – contract award. Chain-link fencing of Kauga, Pece and Kiruhura prisons ongoing
Construct 40 staff houses at Aswa I & II  4 prisoner wards of 100 prisoners' capacity constructed at Aswa I (2) & Aswa II (2).  Chain-link fencing of kauga, pece and kiruhura prisons completed	Materials for construction 40 staff houses at Aswa I & II procured – works ongoing at foundation level Materials for construction of four (4) prisoner wards of 100 prisoners' capacity each at Aswa I & II procured – works ongoing at foundation level	Materials for construction 40 staff houses at Luzira Prisons Complex procured – works ongoing at foundation level Materials for construction of four (4) prisoner wards of 100 prisoners' capacity each at Ruimi and Isimba procured – works ongoing at foundation level

**Budget Output:460119 Production and 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.**

2,875 bales of cotton produced from 2,875 acres  Develop the UPS Strategic Development Plan VI & results framework	1,438 bales of cotton produced to support local textile industries Development of the UPS Strategic Development Plan VI & results framework completed	1,438 bales of cotton produced to support local textile industries Development of the UPS Strategic Development Plan VI & results framework completed
--	---	---

**SubProgramme:04**

**Sub SubProgramme:05 Rehabilitation and re-integration of Offenders**

*Departments*

**Department:001 Offender Education and Training**

# VOTE: 145 Uganda Prisons Service

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 16050301 Offender rehabilitation strengthened</b>		
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>		
Planted 100 acres of new forest and 50 acres of fruits	Planted 20 acres of new forests and 13 acres of fruits	Planted 20 acres of new forests and 13 acres of fruits
<b>Budget Output:460052 Offender Rehabilitation and Re-integration</b>		
<b>PIAP Output: 16050301 Offender rehabilitation strengthened</b>		
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>		
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	103 staff paid monthly salary 6,250 offenders (175 females) imparted with vocational skills 3,000 inmates trained in agricultural and vocational skills 200 inmates (25 females) trade tested in various vocational trades and awarded certificates	103 staff paid monthly salary 6,250 offenders (175 females) imparted with vocational skills 3,000 inmates trained in agricultural and vocational skills 200 inmates (25 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	625 offenders (28F) on Formal Education & 625 (50F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 8,750 inmates	625 offenders (28F) on Formal Education & 625 (50F) offenders on Functional Adult Literacy facilitated with scholastic materials Patriotism training & civic orientation conducted for 8,750 inmates
<b>Department:002 Social Rehabilitation and re-integration</b>		

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460052 Offender Rehabilitation and Re-integration</b>		
<b>PIAP Output: 16050301 Offender rehabilitation strengthened</b>		
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>		
50,000 inmates given rehabilitative guidance & counselling  35,000 inmates (800 females) imparted with life skills  1,300 inmates reintegrated back to their communities  65,000 offered (1,800F) spiritual & moral services	12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities 16,250 offered (450F) spiritual & moral services	12,500 inmates given rehabilitative guidance & counselling 8,750 inmates (200 females) imparted with life skills 325 inmates reintegrated back to their communities 16,250 offered (450F) spiritual & moral services
65,000 inmates facilitated with socializing skills _ games, music dance & drama  1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	16,250 inmates facilitated with socializing skills _ games, music dance & drama 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change	16,250 inmates facilitated with socializing skills _ games, music dance & drama 250 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:06 Prisoners Management</b>		
<i>Departments</i>		
<b>Department:001 Administration of Remand Prisoners</b>		
<b>Budget Output:460053 Prisoners Management Services</b>		
<b>PIAP Output: 16040205 Improved Human rights observance and practice</b>		
<b>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</b>		
6,092 staff paid monthly salaries  An average of 1,896 prisoners delivered to courts  15,000 remand inmates linked to criminal justice actors	6,092 staff paid monthly salaries An average of 1,876 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors	6,092 staff paid monthly salaries An average of 1,876 prisoners delivered to courts 3,750 remand inmates linked to criminal justice actors

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

**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**

Remand population reduced from 47.7% to 47.0%	Remand population reduced from 47.5% to 47.3% All lawful production warrants adhered to	Remand population reduced from 47.5% to 47.3% All lawful production warrants adhered to
All lawful production warrants adhered to 100%		

**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**

1,442 staff paid monthly salaries	1,442 staff paid monthly salaries 1,250 inmates (30 females) facilitated with transport on release	1,442 staff paid monthly salaries 1,250 inmates (30 females) facilitated with transport on release
5,000 inmates (120 females) facilitated with transport on release	1,500 inmates (50 females) enrolled on prisoners earning scheme Sentence planning & management conducted for all convicted prisoners.	1,500 inmates (50 females) enrolled on prisoners earning scheme Sentence planning & management conducted for all convicted prisoners.
6,000 inmates (200 females) enrolled on prisoners earning scheme		
Sentence planning & management conducted for all convicted prisoners.	12,050 convicts released on their due dates Prisons congestion regulated through internal transfer of 3,000 prisoners	12,050 convicts released on their due dates Prisons congestion regulated through internal transfer 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****Sub SubProgramme:06 Prisoners Management***Departments*

N/A

*Development Projects*

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1443 Revitalisation of prison Industries</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 19010207 Justice delivery systems automated</b>		
<b>Programme Intervention: 190101 Automate and Integrate information management systems</b>		
Three 30-seater buses, and one pickup, procured for delivery of prisoners to court	Procurement of three 30-seater buses, one (1) pickup and one (1) pickup for delivery of prisoners to court ongoing at Contract award stage	Procurement of three 30-seater buses, one (1) pickup and one (1) pickup for delivery of prisoners to court ongoing at Contract award stage

**VOTE: 145 Uganda Prisons Service**

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 FY2024/25	Actuals By End Q1
142160	Sale of Agricultural products and services-From Government Units	12.460	9.436
<b>Total</b>		<b>12.460</b>	<b>9.436</b>



**VOTE: 145 Uganda Prisons Service**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	<b>2024/25 Approved Budget</b>	<b>Actuals By End Q1</b>
<b>Programme : 16 Governance And Security</b>	<b>0.000</b>	<b>2,057,042.193</b>
<i>SubProgramme : 02 Security</i>	<i>0.000</i>	<i>2,057,042.193</i>
<b>Sub-SubProgramme : 03 Human Rights and Welfare</b>	<b>0.000</b>	<b>2,057,042.193</b>
<i>Department Budget Estimates</i>		
Department: 001 Prisons Health Services	0.000	2,057,042.193
<i>Project budget Estimates</i>		
<b>Total for Vote</b>	<b>0.000</b>	<b>2,057,042.193</b>

**VOTE: 145 Uganda Prisons Service**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Gender mainstreaming and equity
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	280 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
<b>Budget Allocation (Billion):</b>	2.510
<b>Performance Indicators:</b>	Number of children staying with their mothers in prison  Number of day care centers supported  Number of sick prisoners and staff supported  Percentage provision of sanitary items to all female prisoners
<b>Actual Expenditure By End Q1</b>	0.63
<b>Performance as of End of Q1</b>	294 babies staying with their mothers in prison provided with nutritional support for growth and development Providing sanitary items to all prisoners - a daily average of 3,791 female prisoners provided with adequate sanitary towels Female staff constitute 30.1% of the total establishment. All new constructions have provisions for people with disabilities.
<b>Reasons for Variations</b>	UPS has no control on prisoner population

**ii) HIV/AIDS**

<b>Objective:</b>	To offer adequate and appropriate support to HIV patients
<b>Issue of Concern:</b>	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.

**VOTE: 145 Uganda Prisons Service**

Quarter 1

<b>Planned Interventions:</b>	Nutritional supplementation to HIV/AIDS patients Improve health care & strengthen clinical laboratories Provision of assorted medical equipment Health promotion, counselling & testing and treatment
<b>Budget Allocation (Billion):</b>	1.300
<b>Performance Indicators:</b>	Proportion of HIV/AIDS patients supported with nutritional supplements.
<b>Actual Expenditure By End Q1</b>	0.33
<b>Performance as of End of Q1</b>	Promoted health of staff and prisoners through supporting 667 (264 females) staff and 9,796 prisoners (1,576 females) on admission, living with HIV/AIDS - provided with nutritional supplementation and drugs for opportunistic infections; Improved the welfare of prisoners through providing 3,177 prisoners (171 females) with Low Body Mass Index identified on admission to nutritional services. TB case detection rate for prisoners at entry medical screening is at 19% (267/1,436) while the TB cure rate is 82% (320/348). 93,712 (3,913 females) newly admitted prisoners were given information on HIV, TB and STIs. 26,691 of the newly admitted prisoners in all prison units were medically examined & given their results. These included 24,821 males and 1,870 females
<b>Reasons for Variations</b>	Nutritional supplements & provision of drugs to staff is dependent on HIV/AIDS voluntary disclosure

**iii) Environment**

<b>Objective:</b>	To mitigate high levels of firewood consumption for sustainable development
<b>Issue of Concern:</b>	Wood fuel is the major source of energy for preparation of prisoners' food hence increased levels of deforestation.
<b>Planned Interventions:</b>	Planting 100 acres of new forest & 50 acres of fruits Construction of energy saving stoves to reduce the usage of wood fuel and mitigate the effects of climate change
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Number of acres planted with trees per year.
<b>Actual Expenditure By End Q1</b>	0.0125
<b>Performance as of End of Q1</b>	Planted 9,900 trees of hard wood. Established 12 acres in various stations and maintained 03 acres of Eucalyptus clonal mother garden at Luzira
<b>Reasons for Variations</b>	Erratic weather conditions affected planting in some prisons

**iv) Covid**