

# Vote: 145 Uganda Prisons

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

| (i) Excluding Arrears, Taxes   | Approved Budget | Cashlimits by End | Released by End | Spent by End Mar | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage                 | 39.199          | 30.857            | 30.857          | 29.077           | 78.7%             | 74.2%          | 94.2%            |
| Recurrent Non Wage             | 44.941          | 54.048            | 49.398          | 39.606           | 109.9%            | 88.1%          | 80.2%            |
| Development GoU                | 10.187          | 7.272             | 7.131           | 4.126            | 70.0%             | 40.5%          | 57.9%            |
| Development Donor*             | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>GoU Total</b>               | <b>94.326</b>   | <b>92.177</b>     | <b>87.386</b>   | <b>72.810</b>    | <b>92.6%</b>      | <b>77.2%</b>   | <b>83.3%</b>     |
| <b>Total GoU+Donor (MTEF)</b>  | <b>94.326</b>   | <b>N/A</b>        | <b>87.386</b>   | <b>72.810</b>    | <b>92.6%</b>      | <b>77.2%</b>   | <b>83.3%</b>     |
| (ii) Arrears and Taxes Arrears | 18.598          | N/A               | 18.598          | 21.011           | 100.0%            | 113.0%         | 113.0%           |
| (ii) Arrears and Taxes Taxes** | 0.283           | N/A               | 0.283           | 0.029            | 100.0%            | 10.2%          | 10.2%            |
| <b>Total Budget</b>            | <b>113.207</b>  | <b>92.177</b>     | <b>106.266</b>  | <b>93.849</b>    | <b>93.9%</b>      | <b>82.9%</b>   | <b>88.3%</b>     |
| (iii) Non Tax Revenue          | 7.700           | N/A               | 0.000           | 0.000            | 0.0%              | 0.0%           | N/A              |
| <b>Grand Total</b>             | <b>120.907</b>  | <b>92.177</b>     | <b>106.266</b>  | <b>93.849</b>    | <b>87.9%</b>      | <b>77.6%</b>   | <b>88.3%</b>     |
| Excluding Taxes, Arrears       | 102.026         | 92.177            | 87.386          | 72.810           | 85.7%             | 71.4%          | 83.3%            |

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

| Billion Uganda Shillings                  | Approved Budget | Released     | Spent        | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------------|-----------------|--------------|--------------|-------------------|----------------|------------------|
| VF: 1257 Prison and Correctional Services | 102.03          | 87.39        | 72.81        | 85.7%             | 71.4%          | 83.3%            |
| <b>Total For Vote</b>                     | <b>102.03</b>   | <b>87.39</b> | <b>72.81</b> | <b>85.7%</b>      | <b>71.4%</b>   | <b>83.3%</b>     |

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Delayed procurement process affects completion of development projects.

There is need to fast track completion of development activities since only one quarter is remaining

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

| (i) Major unspent balances                                                                                                                                                                              |                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|
| Programs , Projects and Items                                                                                                                                                                           |                                                |
| <b>6.37 Bn Shs</b>                                                                                                                                                                                      | Programme/Project: 07 Welfare & Rehabilitation |
| Reason: This was part of the funds to pay food suppliers to upcountry stations. Most of the suppliers had not yet returned with invoices for clearance by the end of quarter. They have since been paid |                                                |

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## QUARTER 3: Highlights of Vote Performance

|                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Items</b>                                                       |                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>8.26 Bn Shs</b>                                                 | Item: 221010 Special Meals and Drinks<br>Reason:                                                                                                                                                                                                                                                                                                                                                      |
| <b>Programs , Projects and Items</b>                               |                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>2.83 Bn Shs</b>                                                 | <b>Programme/Project:</b> 0386 Assistance to the UPS<br><br>Reason: The quarter ended when most of the procurements were still ongoing and other deliveries had just been made. Payments for some deliveries which had just been made were effected when the quarter had ended. Actual expenditures for items whose procurement was still ongoing like vehicles and constructions, will be made in Q4 |
| <b>Items</b>                                                       |                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>0.82 Bn Shs</b>                                                 | Item: 231005 Machinery and equipment<br>Reason: The amount made for tractors which were delivered towards the end of the quarter is being processed                                                                                                                                                                                                                                                   |
| <b>0.73 Bn Shs</b>                                                 | Item: 231004 Transport equipment<br>Reason: The procurement process was still ongoing for 12 vehicles. Payments will be completed on delivery of vehicles..                                                                                                                                                                                                                                           |
| <b>Programs , Projects and Items</b>                               |                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>1.78 Bn Shs</b>                                                 | <b>Programme/Project:</b> 05 Prison Inspection & Regional Services<br><br>Reason: Part of the funds were meant for operations of prison stations and regional offices. They were being processed but not yet paid. However payments have since been effected by the end of the quarter                                                                                                                |
| <b>Items</b>                                                       |                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>1.78 Bn Shs</b>                                                 | Item: 211101 General Staff Salaries<br>Reason: The balance is meant for new staff undergoing training and have not yet accessed the payroll. It will cater for them as they access the payroll by end of March 2015                                                                                                                                                                                   |
| <b>(ii) Expenditures in excess of the original approved budget</b> |                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Programs and Projects</b>                                       |                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>1.86 Bn Shs</b>                                                 | <b>Programme/Project:</b> 06 Staff Training and Training School<br>Reason: here were funds released in supplementary to cater for training of new staff in Prisons training school.                                                                                                                                                                                                                   |
| <b>Items</b>                                                       |                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>2.11 Bn Shs</b>                                                 | Item: 221003 Staff Training<br>Reason: These were funds released under a supplementary budget to partly cater for training of new staff in Prisons Training school                                                                                                                                                                                                                                    |
| * Excluding Taxes and Arrears                                      |                                                                                                                                                                                                                                                                                                                                                                                                       |

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

| Vote, Vote Function<br>Key Output                           | Approved Budget and<br>Planned outputs                                                                                                                                                                                        | Cumulative Expenditure<br>and Performance                                                                                                                                                                                                   | Status and Reasons for<br>any Variation from Plans                                                                 |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| <b>Vote Function: 1257 Prison and Correctional Services</b> |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                             |                                                                                                                    |
| <b>Output: 125701</b>                                       | <b>Rehabilitation &amp; re-integration of offenders</b>                                                                                                                                                                       |                                                                                                                                                                                                                                             |                                                                                                                    |
| <i>Description of Performance:</i>                          | 8,600 prisoners imparted with life skills (5,600 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 20,000 offenders linked to the outside | 9,498 prisoners are undergoing life skills training (8,052 in agricultural skills and 1,446 in vocational skills training- Carpentry, tailoring, metal fabrication, hand craft and screen printing); 15,919 offenders linked to the outside | The positive variations were due to intensified rehabilitative activities at stations by the social welfare actors |

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## QUARTER 3: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>                         | <b>Approved Budget and<br/>Planned outputs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Cumulative Expenditure<br/>and Performance</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
|                                                                   | world; 6,500 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,500 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to prisoners and staff; Recidivism reduced from 26% to 23%                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | world; 814 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,420 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to 26,960 prisoners and all staff.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                            |
| <i>Performance Indicators:</i>                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                            |
| Number of prisoners on formal education programmes                | 2,500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2420                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                            |
| Number of offenders rehabilitated                                 | 8,600                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 9498                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                            |
| Number of offenders receiving rehabilitative counselling services | 30,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 29960                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                            |
| <i>Output Cost:</i>                                               | UShs Bn: 1.309                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | UShs Bn: 0.560                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | % Budget Spent: 42.8%                                      |
| <b>Output: 125702</b>                                             | <b>Prisoners and Staff Welfare</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                            |
| <i>Description of Performance:</i>                                | A daily average of 44,476 prisoners looked after; 38,533 prisoners dressed with a pair of uniform each; 7,430 staff dressed with a pair of uniform each; 40,000 prisoners provided with a blanket each; sanitary items (soap, disinfectants, razor blades) provided to all prisoners - all female prisoners provided with adequate sanitary items; 236 prisons provided with kitchen utensils (service trays, feeding pans, service and cooking pots.); Staff welfare improved through supporting 35 groups of female staff and spouses to male staff under NAADS programme – benefiting 1,016 members; 403 felt mattresses procured for the sick and female prisoners; Duty free shop materials (cement, iron sheets, iron bars, ridges, chain link and paint) procured and sold to staff - enabling at least 700 staff to construct homes; 110 vehicles maintained; 222 babies staying with their mothers in prison looked after; 700 staff living with HIV/AIDS supported (provide with nutritional supplementation and drugs for | A daily average of 42,013 prisoners (provided with meals, medical care, and basic necessities of life), looked after babies (222) staying with their mothers in prison, sanitary items provided to prisoners (bar soap, razor blades, disinfectant fluid) - a daily average of 1,840 female prisoners provided with adequate sanitary towels. 742 staff living with HIV/AIDS provided with medical and nutritional support. Dressed all uniformed staff with a pair of uniform; Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions, duty free shop materials procured and distributed to all regional and sub-regional stores-90 staff benefited.<br><br>Completed construction of 28 staff housing units at Muinaina, Kiyunga, Ruimi | No major variations                                        |

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## QUARTER 3: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>          | <b>Approved Budget and<br/>Planned outputs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Cumulative Expenditure<br/>and Performance</b>                                                                                                                                                                                                                                                                                                                                                                                       | <b>Status and Reasons for<br/>any Variation from Plans</b>     |
|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
|                                                    | opportunistic infections)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                |
| <i>Performance Indicators:</i>                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                |
| Number of prisoners dressed with prisoners uniform | 38,533                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 42013                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                |
| Number of staff housing units constructed          | 20                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 28                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                |
| A daily average of prisoners looked after (fed)    | 44,476                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 42013                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                |
| <i>Output Cost:</i>                                | US\$ Bn: 37.623                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | US\$ Bn: 28.150                                                                                                                                                                                                                                                                                                                                                                                                                         | % Budget Spent: 74.8%                                          |
| <b>Output: 125705</b>                              | <b>Prisons Management</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                |
| <i>Description of Performance:</i>                 | Service delivery standards, human rights observance and compliance enforced in 236 prisons; 9,000 Tons of Maize produced; access to justice enhanced through transporting a daily average of 1,491 prisoners to 213 courts spread country wide; Prisons buildings maintained; utility bills (Water, Electricity and telephone) paid; equipment such as water pumps, boilers, radios etc. maintained; Prisoners' monitoring system and staff protection equipment procured and installed; Land for 8 prisons surveyed and titled; Construct 2 drying platforms at Amita and Patiko Prisons to improve food quality and reduce on post-harvest losses; Prisons Infrastructure Development Plan Developed; 17 prisons farms and other development activities monitored and evaluated | Service delivery standards, human rights observance and compliance enforced in 242 prisons; 2,255 acres of maize harvested in 6 project farms - 2,800 MT of maize produced. 2,500 acres planted with maize in the 6 project farms – expected output is 3,500MT; access to justice enhanced through transporting a daily average of 1,258 inmates to 213 courts spread country wide.<br><br>Two prisons lands surveyed at Kaiti and Loro | The surveying of the remaining 6 lands has been differed to Q4 |
| <i>Performance Indicators:</i>                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                |
| Number of prisons whose land has been surveyed     | 8                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                |
| A daily average of prisoners delivered to courts   | 1,491                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1258                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                |
| <i>Output Cost:</i>                                | US\$ Bn: 49.730                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | US\$ Bn: 35.715                                                                                                                                                                                                                                                                                                                                                                                                                         | % Budget Spent: 71.8%                                          |
| <b>Output: 125751</b>                              | <b>Murchison Bay Hospital</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                |
| <i>Description of Performance:</i>                 | 3,000 in-patients and 100,000 out patients treated; hospital machinery maintained                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Health of inmates improved through 273 in-patients and 967 out patients treated; hospital machinery maintained; HIV/AIDS patients supported with drugs and nutritional supplementation                                                                                                                                                                                                                                                  | No Major variations                                            |
| <i>Output Cost:</i>                                | US\$ Bn: 0.419                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | US\$ Bn: 0.301                                                                                                                                                                                                                                                                                                                                                                                                                          | % Budget Spent: 72.0%                                          |
| <b>Output: 125780</b>                              | <b>Construction and Rehabilitation of Prisons</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                |

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## QUARTER 3: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i> | <b>Approved Budget and<br/>Planned outputs</b>                                                                                                                                                                                                                                                                                              | <b>Cumulative Expenditure<br/>and Performance</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| <i>Description of Performance:</i>        | Prisons holding capacity increased by 350(space to accommodate 350 prisoners) through renovation of 5 prisoners' wards at Isimba, purchase and installation of uniports for emergency establishment of prisons; Security enhanced through fencing of Namalu prison; Engineering designs and architectural plans for capital works developed | Completed construction of Oyam Prison, reception centres at Pader & Paidha, renovation and expansion of Mbarara Prison, 1 prisoners' ward at Amita, , a second twin ward at Ruimi, fixing of 80 Uniports for the 10 prisons (Sanga, Kihihi, Buhweju, Nyarushanje, Ntungamo, Mitooma, Nakapiripirit, Lamwo, Bukwo, Sentema and Bututumula),<br><br>Renovation of Kampala Remand and Gulu prisons, M/Bay hospital theatre ,renovation of 4 prisoners' wards at Tororo prison, construction of Ndorwa, reception centers at Isingiro ,Amuru, Kaabong and development of engineering designs, Studies and Plans for Capital works and feasibility studies for various construction works, re-modification of Ndorwa prison, re-construction of water and sanitation system at Tororo Prison ongoing | The postive variation was due to support from JLOS         |
| <i>Performance Indicators:</i>            |                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                            |
| Prisons holding capacity created          | 350                                                                                                                                                                                                                                                                                                                                         | 130                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                            |
| <i>Output Cost:</i>                       | UShs Bn: 2.072                                                                                                                                                                                                                                                                                                                              | UShs Bn: 1.137                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | % Budget Spent: 54.9%                                      |
| <b>Vote Function Cost</b>                 | <b>UShs Bn: 102.026</b>                                                                                                                                                                                                                                                                                                                     | <b>UShs Bn: 72.810</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>% Budget Spent: 71.4%</b>                               |
| <b>Cost of Vote Services:</b>             | <b>UShs Bn: 102.026</b>                                                                                                                                                                                                                                                                                                                     | <b>UShs Bn: 72.810</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>% Budget Spent: 71.4%</b>                               |

\* Excluding Taxes and Arrears

Development projects should be fast tracked to avoid having unspent balances at the end of the financial year and achieve the financial year's performance targets.

**Table V2.2: Implementing Actions to Improve Vote Performance**

| <b>Planned Actions:</b>                                                                                                                                                                               | <b>Actual Actions:</b>                                                                                                                                                                                                                                                                                                                             | <b>Reasons for Variation</b>                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Vote: 145 Uganda Prisons                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                    |                                                                                            |
| Vote Function: 12 57 Prison and Correctional Services                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                    |                                                                                            |
| 8,600 prisoners imparted with life skills (5,600 in agriculture and 3,000 in vocational studies); 2,500 prisoners on formal education programme supported; rate of recidivism reduced from 26% to 23% | <b>9,498 prisoners are undergoing life skills training (8,052 in agricultural skills and 1446 in vocational skills training- Carpentry, tailoring, metal fabrication, hand craft and screen printing); 15,919 offenders linked to the outside world; 814 prisoners re-integrated to their communities; All prisoners and staff given spiritual</b> | The variation was due to intensified rehabilitation programs by the social welfare actors. |

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| Planned Actions:                                                                                                                                                                                                                       | Actual Actions:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Reasons for Variation                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| 14 vehicles procured - a daily average of 1,491 prisoners delivered to courts;enable 700 staff benefit from Duty Free Shop; Improve staff savings through Prisons SACCO; 35 groups of female staff and spouses supported through NAADS | guidance; 2,420 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counselling given to 26,960 prisoners and all staff; Procurement of 20 vehicles to deliver prisoners to court and improve service delivery is ongoing; enabled at least 188 staff to construct homes through the duty free shop; Staff welfare improved through dressing all staff with uniform; 222 babies staying with their mothers in prison looked after; 742 staff living with HIV/AIDS supported (provided with nutritional supplementation and drugs for opportunistic infections). | The positive variations are due to support form JLOS                                                                                    |
| 5 prisoners' wards at Isimba rennovated; Fencing of Namalu prison completed; uniports procured for emergengy establishment of prisons to reduce congestion levels                                                                      | Completed construction of Oyam Prison, and renovation and expansion of Mbarara Prison (3 blocks of staff houses and toilets, Administration block and a block of wards, chain link fence and sewage); fixing of 80 unipots for the 10 prisons for FY13/14 (Sanga, Kihihi, Buhweju, Nyarushanje, Ntungamo, Mitooma, Nakapiripirit, Lamwo, Bukwo, Sentema and Bututumula is in final finishes; Re-construction of Ndorwa Prison, fencing of Namalu prison, construction of reception centers at Isingiro, Amuru, Kaabong and renovation of 4 prisoners' wards at Tororo prison ongoing.                           | The positive variations are due to support form JLOS<br>The negative variations are due to delayed completion of construction projects. |

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

| Billion Uganda Shillings                                         | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| <b>VF:1257 Prison and Correctional Services</b>                  | <b>94.33</b>    | <b>87.39</b> | <b>72.81</b> | <b>92.6%</b>          | <b>77.2%</b>       | <b>83.3%</b>         |
| <i>Class: Outputs Provided</i>                                   | 87.53           | 82.82        | 70.83        | 94.6%                 | 80.9%              | 85.5%                |
| 125701 Rehabilitation & re-integration of offenders              | 1.11            | 0.78         | 0.56         | 70.1%                 | 50.5%              | 72.0%                |
| 125702 Prisoners and Staff Welfare                               | 30.12           | 36.98        | 28.15        | 122.8%                | 93.5%              | 76.1%                |
| 125703 Administration, planning, policy & support services       | 6.57            | 7.17         | 6.41         | 109.2%                | 97.5%              | 89.3%                |
| 125705 Prisons Management                                        | 49.73           | 37.89        | 35.71        | 76.2%                 | 71.8%              | 94.3%                |
| <i>Class: Outputs Funded</i>                                     | 0.42            | 0.30         | 0.30         | 72.0%                 | 72.0%              | 100.0%               |
| 125751 Murchison Bay Hospital                                    | 0.42            | 0.30         | 0.30         | 72.0%                 | 72.0%              | 100.0%               |
| <i>Class: Capital Purchases</i>                                  | 6.38            | 4.26         | 1.68         | 66.9%                 | 26.3%              | 39.4%                |
| 125772 Government Buildings and Administrative Infrastructure    | 0.08            | 0.08         | 0.04         | 100.0%                | 50.0%              | 50.0%                |
| 125775 Purchase of Motor Vehicles and Other Transport Equipment  | 1.45            | 1.01         | 0.00         | 69.7%                 | 0.0%               | 0.0%                 |
| 125777 Purchase of Specialised Machinery & Equipment             | 2.67            | 1.29         | 0.44         | 48.2%                 | 16.4%              | 34.0%                |
| 125778 Purchase of Office and Residential Furniture and Fittings | 0.10            | 0.10         | 0.00         | 100.0%                | 0.0%               | 0.0%                 |

# Vote: 145 Uganda Prisons

## QUARTER 3: Highlights of Vote Performance

|                                                   |              |              |              |              |              |              |
|---------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 125780 Construction and Rehabilitation of Prisons | 2.07         | 1.78         | 1.20         | 86.1%        | 58.0%        | 67.3%        |
| <b>Total For Vote</b>                             | <b>94.33</b> | <b>87.39</b> | <b>72.81</b> | <b>92.6%</b> | <b>77.2%</b> | <b>83.3%</b> |

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

| Billion Uganda Shillings                                 | Approved Budget | Releases     | Expenditure  | % Budget Released | % Budget Spent | % Releases Spent |
|----------------------------------------------------------|-----------------|--------------|--------------|-------------------|----------------|------------------|
| <b>Output Class: Outputs Provided</b>                    | <b>87.53</b>    | <b>82.82</b> | <b>70.83</b> | <b>94.6%</b>      | <b>80.9%</b>   | <b>85.5%</b>     |
| 211101 General Staff Salaries                            | 39.10           | 30.78        | 29.00        | 78.7%             | 74.2%          | 94.2%            |
| 211103 Allowances                                        | 1.08            | 0.76         | 0.76         | 70.1%             | 70.1%          | 100.1%           |
| 211104 Statutory salaries                                | 0.10            | 0.08         | 0.07         | 75.0%             | 70.4%          | 93.8%            |
| 212102 Pension for General Civil Service                 | 0.00            | 0.01         | 0.00         | N/A               | N/A            | 0.0%             |
| 213001 Medical expenses (To employees)                   | 0.20            | 0.13         | 0.12         | 65.0%             | 60.4%          | 93.0%            |
| 213002 Incapacity, death benefits and funeral expenses   | 0.04            | 0.02         | 0.02         | 65.0%             | 61.5%          | 94.6%            |
| 213004 Gratuity Expenses                                 | 0.37            | 0.26         | 0.08         | 69.7%             | 21.8%          | 31.3%            |
| 221001 Advertising and Public Relations                  | 0.02            | 0.02         | 0.02         | 75.0%             | 75.0%          | 100.0%           |
| 221002 Workshops and Seminars                            | 0.41            | 0.29         | 0.25         | 71.5%             | 60.3%          | 84.3%            |
| 221003 Staff Training                                    | 2.02            | 3.87         | 3.52         | 191.3%            | 174.2%         | 91.0%            |
| 221004 Recruitment Expenses                              | 0.03            | 0.02         | 0.01         | 70.0%             | 39.9%          | 57.0%            |
| 221006 Commissions and related charges                   | 0.50            | 0.33         | 0.29         | 67.0%             | 57.6%          | 86.0%            |
| 221007 Books, Periodicals & Newspapers                   | 0.01            | 0.00         | 0.00         | 73.4%             | 71.4%          | 97.3%            |
| 221008 Computer supplies and Information Technology (IT) | 0.10            | 0.06         | 0.04         | 65.0%             | 45.4%          | 69.9%            |
| 221009 Welfare and Entertainment                         | 0.10            | 0.07         | 0.07         | 69.7%             | 69.4%          | 99.5%            |
| 221010 Special Meals and Drinks                          | 22.21           | 30.71        | 22.45        | 138.3%            | 101.1%         | 73.1%            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.43            | 0.32         | 0.25         | 74.1%             | 57.9%          | 78.2%            |
| 221012 Small Office Equipment                            | 0.14            | 0.09         | 0.08         | 62.2%             | 53.2%          | 85.5%            |
| 221014 Bank Charges and other Bank related costs         | 0.00            | 0.00         | 0.00         | 0.0%              | 0.0%           | N/A              |
| 221016 IFMS Recurrent costs                              | 0.20            | 0.13         | 0.09         | 65.0%             | 44.5%          | 68.4%            |
| 221017 Subscriptions                                     | 0.01            | 0.01         | 0.01         | 74.2%             | 74.0%          | 99.7%            |
| 221020 IPPS Recurrent Costs                              | 0.03            | 0.02         | 0.01         | 75.0%             | 45.0%          | 60.0%            |
| 222001 Telecommunications                                | 0.19            | 0.13         | 0.13         | 65.0%             | 65.0%          | 100.0%           |
| 222003 Information and communications technology (ICT)   | 0.03            | 0.02         | 0.02         | 65.0%             | 65.0%          | 100.0%           |
| 223003 Rent – (Produced Assets) to private entities      | 0.10            | 0.08         | 0.04         | 75.0%             | 41.5%          | 55.4%            |
| 223005 Electricity                                       | 3.75            | 2.29         | 2.28         | 61.0%             | 60.7%          | 99.6%            |
| 223006 Water                                             | 1.26            | 0.81         | 0.79         | 64.0%             | 62.2%          | 97.2%            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 1.42            | 1.06         | 0.93         | 74.3%             | 65.6%          | 88.3%            |
| 224001 Medical and Agricultural supplies                 | 0.38            | 0.25         | 0.15         | 65.0%             | 40.9%          | 62.9%            |
| 224004 Cleaning and Sanitation                           | 0.58            | 0.38         | 0.28         | 65.2%             | 48.9%          | 75.0%            |
| 224005 Uniforms, Beddings and Protective Gear            | 3.00            | 3.00         | 2.97         | 100.0%            | 99.0%          | 99.0%            |
| 224006 Agricultural Supplies                             | 2.63            | 2.12         | 1.89         | 80.7%             | 71.8%          | 89.0%            |
| 225001 Consultancy Services- Short term                  | 0.94            | 0.49         | 0.42         | 52.0%             | 44.3%          | 85.1%            |
| 227001 Travel inland                                     | 1.58            | 1.11         | 1.09         | 70.2%             | 68.9%          | 98.1%            |
| 227002 Travel abroad                                     | 0.24            | 0.18         | 0.18         | 75.0%             | 75.0%          | 100.0%           |
| 227004 Fuel, Lubricants and Oils                         | 1.25            | 0.87         | 0.86         | 69.1%             | 69.0%          | 99.8%            |
| 228001 Maintenance - Civil                               | 0.41            | 0.26         | 0.26         | 65.0%             | 64.9%          | 99.9%            |
| 228002 Maintenance - Vehicles                            | 1.03            | 0.73         | 0.56         | 70.7%             | 54.8%          | 77.5%            |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0.53            | 0.38         | 0.25         | 73.1%             | 46.7%          | 63.9%            |
| 228004 Maintenance – Other                               | 0.35            | 0.25         | 0.24         | 70.0%             | 69.9%          | 99.9%            |
| 229201 Sale of goods purchased for resale                | 0.76            | 0.45         | 0.33         | 59.1%             | 43.4%          | 73.5%            |
| <b>Output Class: Outputs Funded</b>                      | <b>0.42</b>     | <b>0.30</b>  | <b>0.30</b>  | <b>72.0%</b>      | <b>72.0%</b>   | <b>100.0%</b>    |
| 263104 Transfers to other govt. Units (Current)          | 0.42            | 0.30         | 0.30         | 72.0%             | 72.0%          | 100.0%           |
| <b>Output Class: Capital Purchases</b>                   | <b>6.66</b>     | <b>4.55</b>  | <b>1.71</b>  | <b>68.3%</b>      | <b>25.6%</b>   | <b>37.6%</b>     |

# Vote: 145 Uganda Prisons

## QUARTER 3: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                           | Approved Budget | Releases      | Expenditure  | % Budget Released | % Budget Spent | % Releases Spent |
|-----------------------------------------------------------|-----------------|---------------|--------------|-------------------|----------------|------------------|
| 231001 Non Residential buildings (Depreciation)           | 0.08            | 0.08          | 0.04         | 100.0%            | 50.0%          | 50.0%            |
| 231002 Residential buildings (Depreciation)               | 1.70            | 1.46          | 1.08         | 86.1%             | 63.6%          | 73.9%            |
| 231004 Transport equipment                                | 1.45            | 1.01          | 0.00         | 69.7%             | 0.0%           | 0.0%             |
| 231005 Machinery and equipment                            | 2.67            | 1.29          | 0.44         | 48.2%             | 16.4%          | 34.0%            |
| 231006 Furniture and fittings (Depreciation)              | 0.10            | 0.10          | 0.00         | 100.0%            | 0.0%           | 0.0%             |
| 281502 Feasibility Studies for Capital Works              | 0.10            | 0.10          | 0.00         | 100.0%            | 4.6%           | 4.6%             |
| 281503 Engineering and Design Studies & Plans for capital | 0.10            | 0.10          | 0.00         | 100.0%            | 0.0%           | 0.0%             |
| 281504 Monitoring, Supervision & Appraisal of capital wor | 0.17            | 0.12          | 0.11         | 70.0%             | 66.8%          | 95.4%            |
| 312204 Taxes on Machinery, Furniture & Vehicles           | 0.28            | 0.28          | 0.03         | 100.0%            | 10.2%          | 10.2%            |
| <b>Output Class: Arrears</b>                              | <b>18.60</b>    | <b>18.60</b>  | <b>21.01</b> | <b>100.0%</b>     | <b>113.0%</b>  | <b>113.0%</b>    |
| 321605 Domestic arrears (Budgeting)                       | 10.00           | 10.00         | 12.41        | 100.0%            | 124.1%         | 124.1%           |
| 321612 Water arrears(Budgeting)                           | 8.11            | 8.11          | 8.11         | 100.0%            | 100.0%         | 100.0%           |
| 321614 Electricity arrears (Budgeting)                    | 0.49            | 0.49          | 0.49         | 100.0%            | 100.0%         | 100.0%           |
| <b>Grand Total:</b>                                       | <b>113.21</b>   | <b>106.27</b> | <b>93.85</b> | <b>93.9%</b>      | <b>82.9%</b>   | <b>88.3%</b>     |
| <b>Total Excluding Taxes and Arrears:</b>                 | <b>94.33</b>    | <b>87.39</b>  | <b>72.81</b> | <b>92.6%</b>      | <b>77.2%</b>   | <b>83.3%</b>     |

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

| <i>Billion Uganda Shillings</i>                 | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| <b>VF:1257 Prison and Correctional Services</b> | <b>94.33</b>    | <b>87.15</b> | <b>72.75</b> | <b>92.4%</b>          | <b>77.1%</b>       | <b>83.5%</b>         |
| <i>Recurrent Programmes</i>                     |                 |              |              |                       |                    |                      |
| 01 Headquarters                                 | 4.28            | 3.09         | 2.71         | 72.2%                 | 63.3%              | 87.8%                |
| 02 Prison Industries                            | 0.26            | 0.17         | 0.13         | 65.3%                 | 49.8%              | 76.3%                |
| 03 Prison Farms                                 | 0.65            | 0.43         | 0.33         | 65.1%                 | 50.3%              | 77.3%                |
| 04 Prison Medical Services                      | 0.86            | 0.59         | 0.54         | 68.6%                 | 63.5%              | 92.6%                |
| 05 Prison Inspection & Regional Services        | 40.10           | 31.46        | 29.68        | 78.4%                 | 74.0%              | 94.3%                |
| 06 Staff Training and Training School           | 1.12            | 3.29         | 2.98         | 294.0%                | 266.4%             | 90.6%                |
| 07 Welfare & Rehabilitation                     | 29.69           | 36.69        | 27.91        | 123.6%                | 94.0%              | 76.1%                |
| 08 Planning & Institutional Reforms             | 0.81            | 0.56         | 0.48         | 68.4%                 | 59.0%              | 86.2%                |
| 09 Communication, Lands & Estates               | 6.02            | 3.75         | 3.69         | 62.3%                 | 61.4%              | 98.6%                |
| 10 Internal Audit                               | 0.35            | 0.24         | 0.24         | 68.2%                 | 66.5%              | 97.5%                |
| <i>Development Projects</i>                     |                 |              |              |                       |                    |                      |
| 0386 Assistance to the UPS                      | 9.19            | 6.47         | 3.89         | 70.4%                 | 42.4%              | 60.2%                |
| 1109 Prisons Enhancement - Northern Uganda      | 1.00            | 0.42         | 0.17         | 42.4%                 | 16.9%              | 39.8%                |
| <b>Total For Vote</b>                           | <b>94.33</b>    | <b>87.15</b> | <b>72.75</b> | <b>92.4%</b>          | <b>77.1%</b>       | <b>83.5%</b>         |

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***