

# Vote: 145 Uganda Prisons

## QUARTER 1: Highlights of Vote Performance

### VI: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	46.020	0.000	11.505	10.246	25.0%	22.3%	89.1%
Recurrent Non Wage	60.479	0.000	14.515	14.144	24.0%	23.4%	97.4%
Development GoU	20.187	0.000	4.430	2.500	21.9%	12.4%	56.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>126.685</b>	<b>0.000</b>	<b>30.450</b>	<b>26.889</b>	<b>24.0%</b>	<b>21.2%</b>	<b>88.3%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>126.685</b>	<b>N/A</b>	<b>30.450</b>	<b>26.889</b>	<b>24.0%</b>	<b>21.2%</b>	<b>88.3%</b>
(ii) Arrears and Taxes Arrears	11.392	N/A	3.434	3.430	30.1%	30.1%	99.9%
(ii) Arrears and Taxes Taxes**	0.542	N/A	0.089	0.000	16.5%	0.0%	0.0%
<b>Total Budget</b>	<b>138.619</b>	<b>0.000</b>	<b>33.974</b>	<b>30.319</b>	<b>24.5%</b>	<b>21.9%</b>	<b>89.2%</b>
(iii) Non Tax Revenue	10.700	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>149.319</b>	<b>0.000</b>	<b>33.974</b>	<b>30.319</b>	<b>22.8%</b>	<b>20.3%</b>	<b>89.2%</b>
Excluding Taxes, Arrears	137.385	0.000	30.450	26.889	22.2%	19.6%	88.3%

\* 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	137.39	30.45	26.89	22.2%	19.6%	88.3%
<b>Total For Vote</b>	<b>137.39</b>	<b>30.45</b>	<b>26.89</b>	<b>22.2%</b>	<b>19.6%</b>	<b>88.3%</b>

\* Excluding Taxes and Arrears

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

Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. Prisoners' population increased from a daily average of 42,619 prisoners in June 2015 to an average of 45,033 prisoners in September 2015.

Feeding of a projected daily average of 45,5345 prisoners at shs.3, 000 per prisoner per day requires shs.49.6bn.

No funds have been allocated for training of new staff in Uganda Prisons Service. The current staff prisoner ratio is 1:7 against a standard of 1:3

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

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<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>2.02 Bn Shs</b>	<b>Programme/Project:</b> 0386 Assistance to the UPS
Reason: The quarter ended when most of the procurements were still ongoing and other deliveries had just been made. Some suppliers from upcountry stations had not yet delivered invoices to effect payments by the end of the quarter. However, payments have since been effected	
<i>Items</i>	
<b>1.09 Bn Shs</b>	<b>Item:</b> 224006 Agricultural Supplies
Reason: This was part of the funds meant for purchase of farm inputs and implements. Suppliers from prisons farms had not yet delivered invoices for payment. Payments have since been effected.	
<b>0.66 Bn Shs</b>	<b>Item:</b> 312102 Residential Buildings
Reason: The procurement process for construction materials of low cost staff houses was still ongoing. Payments will be completed on delivery of all materials by suppliers	
<b>0.63 Bn Shs</b>	<b>Item:</b> 312101 Non-Residential Buildings
Reason: The amount is meant for elimination of bucket system and construction of storage facilities in prisons farms. By the end of quarter, procurement of construction materials was still on going. Payments have since been made on delivered materials	
<b>Programs , Projects and Items</b>	
<b>1.26 Bn Shs</b>	<b>Programme/Project:</b> 05 Prison Inspection & Regional Services
Reason: Part of the funds were meant for operations of prison stations and regional offices, and new staff.	
<i>Items</i>	
<b>1.26 Bn Shs</b>	<b>Item:</b> 211101 General Staff Salaries
Reason: The balance is meant for new staff. They will be accessed on the payroll within the due course of training.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* 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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<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>	11,200 prisoners imparted with life skills (8,200 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 30,000 offenders linked to the outside world; 500 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 3,000 prisoners on formal education programs in 10 prisons	9,274 prisoners are undergoing life skills training; 12,888 offenders linked to the outside world; 800 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,335 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to 15,182 prisoners and all staff; Recidivism expected to reduce	The positive variation in the number of prisoners under rehabilitative programs was due to increase in the number of prisons conducting a variety of rehabilitation programs

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	supported with scholastic materials; Guidance and counseling given to all prisoners and staff; Recidivism reduced from 23% to 21%	from 23% to 21%	
<i>Performance Indicators:</i>			
Percentage of Prisons farm contribution to the overall prisoners feeding requirements	50	50	
Number of prisoners on formal education programmes	3,000	2335	
Number of offenders on rehabilitative programs	11200	15182	
<i>Output Cost:</i>	US\$ Bn: 1.138	US\$ Bn: 0.116	% Budget Spent: 10.2%
<b>Output: 125702</b>	<b>Prisoners and Staff Welfare</b>		
<i>Description of Performance:</i>	A daily average of 45,534 prisoners looked after (provided with basic necessities of life); All uniformed staff dressed with a pair of uniform each; sanitary items (soap, disinfectants, razor blades) provided to all prisoners – 2,200 female prisoners provided with 100% sanitary requirements; 242 prisons provided with kitchen utensils (feeding pans and cooking pots.); 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; 147 vehicles maintained; 283 babies staying with their mothers in prison looked after; 700 staff living with HIV/AIDS supported (provide with nutritional supplementation and drugs for opportunistic infections)	A daily average of 45,125 prisoners looked after and dressed with a pair of uniform each, 7,435 staff dressed with a pair of uniform each; all prisoners provided with sanitary items; a daily average of 2,066 female prisoners provided with adequate sanitary items; 247 prisons provided with kitchen utensils; Staff welfare improved through supporting female staff and spouses to male staff under NAADS programme; Duty free shop materials procured and sold to staff - enabling 87 staff to construct homes; 240 babies staying with their mothers in prison looked after; 662 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections	The number of staff housed will increase by 238 after the staff houses at Kitalya, Koboko, Arua have been completed and iron sheets for low cost initiative have been supplied
<i>Performance Indicators:</i>			
A daily average of prisoners looked after (fed)	45,534	45125	
% of prisoners dressed with prisoners uniform	100	100	
% of staff housed	100	14	
<i>Output Cost:</i>	US\$ Bn: 53.089	US\$ Bn: 11.046	% Budget Spent: 20.8%
<b>Output: 125705</b>	<b>Prisons Management</b>		
<i>Description of Performance:</i>	Service delivery standards, human rights observance and compliance enforced in 242 prisons; 10,560MT of Maize	Service delivery standards, human rights observance and compliance enforced in 247 prisons; 3,600MT of maize	The service embarked on maize seed and cotton production to generate budget savings

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	produced; access to justice enhanced through transporting a daily average of 1,527 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; security equipment (CCTV cameras) procured and installed at Masaka and Gulu Main Prisons; Low cost solutions adopted through repair of tailoring equipment at Upper prison, Land for 8 prisons (Ibuga, Amita, Namalu, Erute, Kumi, Kamuge, Ivukula, Kayanja) surveyed and titled; Construct 1 drying platform at Amita, 14 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kaladima and Kijumba and construct 4 rabos at Isimba, Ibuga, Kiburara and Lugore prisons to improve food production and reduce on post-harvest losses; 23 prisons farms and other development activities monitored and evaluated	produced in season 2015A; 2,855 acres of maize prepared and planted– expected output 5,139MT, 1,000 acres of cotton planted – expected output 2,400 Bales of cotton; access to justice enhanced through transporting a daily average of 987 inmates to 213 courts; Prisons buildings maintained; utility bills paid; equipment such as water pumps, boilers, radios etc. maintained; Procurement of 20 tractors and accessories, 1 Bull dozer , contractors for installation of CCTV cameras and other classified security equipment, Contractors to renovate Murchison Bay laboratories and staff clinic, ongoing. Improvement of sanitation in Luzira prisons complex, construction of 14 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kaladima and Kijumba prisons (construction works started), and installation of 2 maize rub halls at Isimba, Ibuga, ongoing; All the 17 prisons farms and other development activities monitored and evaluated	The negative variation in the number of tractors procured is due to negative variation in prices due to deteriorating exchange rate.
<i>Performance Indicators:</i>			
Warder to prisoner ratio		1:07	07
Number of prisons whose land has been surveyed		8	1
A daily average of prisoners delivered to courts		1,527	987
% prison where the bucket system is eliminated		100	76.1
% of remand prisoners to the total prisoner population		50	54.4
<i>Output Cost:</i>	US\$ Bn:	57.476	US\$ Bn: 12.165 % Budget Spent: 21.2%
<b>Output: 125751</b>	<b>Murchison Bay Hospital</b>		
<i>Description of Performance:</i>	10,000 in-patients and 76,000 out patients treated; hospital machinery maintained	200 in-patients and 18,348 out patients treated; hospital machinery maintained	No major variations
<i>Output Cost:</i>	US\$ Bn:	0.419	US\$ Bn: 0.075 % Budget Spent: 18.0%
<b>Output: 125780</b>	<b>Construction and Rehabilitation of Prisons</b>		
<i>Description of Performance:</i>	Staff welfare improved through construction of 44 new staff housing units at Arua, Koboko and Kitalya prisons. Prisons	GoU Projects for FY2015/2016 Construction of 38 housing units at Kitalya, Arua and	The positive variation was due to support from JLOS the negative variation was due

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	holding capacity increased through emergency establishment of prisons at Bidibidi and Orom Tikau and completion of all ongoing construction projects	<p>Koboko, procurement of 7,151 iron sheets to support low cost housing initiatives ongoing.</p> <p>Completed construction of a second prisoners' twin ward at Ruimi, perimeter wall fence at Upper prison and a cotton store at Mubuku prison farm.</p> <p>JLOS projects for FY2015/2016</p> <p>Construction of water borne toilets in 33 prisons to improve sanitation, fencing of Namalu prison, ongoing</p> <p>JLOS projects brought forward from previous financial years</p> <p>Completed construction of reception centres at Isingiro, Amuru, Kaabong, renovation of 4 prisoners' wards at Tororo prison, and renovation of Kampala Remand and Gulu prisons, Namalu fencing is ongoing</p> <p>Elimination of bucket system in 35 stations (Nakatunya, Kotido, Ngoma, Wakyato, Bamunanika, Nyimbwa, Buwambo, Kabasanda, Muduuma, Galilaya, Busaana, Nakifuma, Ngogwe, Nagoje, Nakisunga, Buyende, Nabwigulu, Kagoma, Namugalwe, Kalangala, Lukaya, Kyazanga, Rakai, Kasaali, Kakuuto, Bukomero, Hoima, Kiryandongo, Kisoko, Ngenge, Pece, Giligili, Nyabuhikye, Kicheche, and Kiburara prisons ongoing</p>	to delayed completion of construction projects
<i>Performance Indicators:</i>			
Carrying capacity of prisons		17,434	310
<i>Output Cost:</i>	US\$ Bn:	4.014	US\$ Bn: 0.220 % Budget Spent: 5.5%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>137.385</b>	<b>US\$ Bn: 26.889 % Budget Spent: 19.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>137.385</b>	<b>US\$ Bn: 26.889 % Budget Spent: 19.6%</b>

\* Excluding Taxes and Arrears

Slow procurement processes affects completion of development projects.

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## QUARTER 1: Highlights of Vote Performance

There is need to fast track completion of all development activities in order to achieve all performance targets at the end of the financial year

All activities should be fast tracked to avoid having unspent balances at the end of the financial year.

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 145 Uganda Prisons		
Vote Function: 12 57 Prison and Correctional Services		
13 vehicles procured to deliver a daily average of 1,527 prisoners delivered to courts; enable 700 staff benefit from Duty Free Shop; Improve staff savings through Prisons SACCO; provide a daily average of 45,534 inmates with basic necessities of life.	<b>Procurement of 18 vehicles for production of prisoners to court and monitoring service delivery is ongoing – at evaluation stage. Professionalism encouraged through dressing 7,435 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- 87 staff benefited; Prisoners’ welfare enhanced by providing a daily average of 45,125 prisoners with basic necessities of life (meals, medical care, shelter and dressing), looking after babies (240) staying with their mothers in prison, providing sanitary items to all prisoners – a daily average of 2,066 female prisoners provided with adequate sanitary towels.</b>	The positive variation in the number of vehicles procured is due to support from JLOS
44 new staff housing units constructed at Kitalya, Koboko and Arua prisons and 20 staff housing units completed at Ndorwa prison. Establish emergency prisons at Bidibidi and Orom Tikau to reduce congestion levels	<b>Construction of 38 housing units at Kitalya, Arua and Koboko, procurement of 7,151 iron sheets to support low cost staff housing initiatives ongoing.</b>	The reduction in number of staff housing units to be constructed is due to negative variation in prices
11,200 prisoners imparted with life skills (8,200 in agriculture and 3,000 in vocational studies); 3,000 prisoners on formal education program supported; rate of recidivism reduced from 23% to 21%	<b>Rehabilitation and reintegration of offenders improved enabling 58 stations to run FAL programs – 1,289 inmates benefited, 9,274 prisoners are undergoing life skills training; 2,335 prisoners on educational programmes in 10 prisons supported with scholastic materials, offering counseling and guidance services to 15,182 inmates, reintegrating 800 inmates back to their communities, training 2,457 inmates in behavioral change and strengthening capacity of 164 prisons to run rehabilitation programs. 800 prisoners were re-integrated to their communities; All prisoners and staff given spiritual guidance. Spiritual and moral rehabilitation facilitated through</b>	No major variations

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Planned Actions:	Actual Actions:	Reasons for Variation
	religious services in all prisons – 27,723 inmates benefited. Recidivism expected to reduce from 23% to 21%.	

### 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>126.69</b>	<b>30.45</b>	<b>26.89</b>	<b>24.0%</b>	<b>21.2%</b>	<b>88.3%</b>
<i>Class: Outputs Provided</i>	110.62	27.35	25.07	24.7%	22.7%	91.6%
125701 Rehabilitation & re-integration of offenders	0.94	0.17	0.12	18.0%	12.3%	68.5%
125702 Prisoners and Staff Welfare	42.59	11.27	11.05	26.5%	25.9%	98.0%
125703 Administration, planning, policy & support services	9.61	1.77	1.74	18.4%	18.1%	98.4%
125705 Prisons Management	57.48	14.15	12.17	24.6%	21.2%	86.0%
<i>Class: Outputs Funded</i>	0.42	0.08	0.08	18.0%	18.0%	100.0%
125751 Murchison Bay Hospital	0.42	0.08	0.08	18.0%	18.0%	100.0%
<i>Class: Capital Purchases</i>	15.65	3.02	1.75	19.3%	11.2%	57.8%
125772 Government Buildings and Administrative Infrastructure	1.06	0.63	0.00	59.7%	0.0%	0.0%
125775 Purchase of Motor Vehicles and Other Transport Equipment	1.60	0.81	0.50	50.6%	31.3%	61.8%
125777 Purchase of Specialised Machinery & Equipment	8.81	0.75	0.78	8.5%	8.9%	104.6%
125778 Purchase of Office and Residential Furniture and Fittings	0.18	0.03	0.24	17.0%	137.6%	807.1%
125780 Construction and Rehabilitation of Prisons	4.01	0.80	0.22	20.0%	5.5%	27.4%
<b>Total For Vote</b>	<b>126.69</b>	<b>30.45</b>	<b>26.89</b>	<b>24.0%</b>	<b>21.2%</b>	<b>88.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	110.62	27.35	25.07	24.7%	22.7%	91.6%
211101 General Staff Salaries	45.86	11.46	10.20	25.0%	22.3%	89.0%
211103 Allowances	1.04	0.19	0.18	18.2%	17.2%	94.5%
211104 Statutory salaries	0.16	0.04	0.04	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.23	0.04	0.04	18.0%	17.9%	99.2%
213001 Medical expenses (To employees)	0.41	0.07	0.06	18.0%	15.0%	83.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	18.0%	18.0%	100.0%
213004 Gratuity Expenses	1.93	0.35	0.32	18.0%	16.6%	92.2%
221001 Advertising and Public Relations	0.17	0.03	0.02	18.0%	13.3%	73.8%
221002 Workshops and Seminars	0.40	0.07	0.07	18.0%	18.0%	100.0%
221003 Staff Training	1.72	0.34	0.30	19.6%	17.5%	89.2%
221004 Recruitment Expenses	0.03	0.01	0.01	18.0%	17.9%	99.3%
221006 Commissions and related charges	0.47	0.08	0.08	18.0%	18.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	21.4%	18.6%	86.8%
221008 Computer supplies and Information Technology (IT)	0.11	0.02	0.00	18.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.30	0.05	0.05	18.0%	17.8%	99.0%
221010 Special Meals and Drinks	32.34	9.51	9.43	29.4%	29.2%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.73	0.14	0.13	19.2%	18.4%	95.5%
221012 Small Office Equipment	0.15	0.03	0.03	18.0%	18.0%	99.9%
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	0.04	0.04	18.0%	18.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221017 Subscriptions	0.01	0.00	0.00	18.0%	13.7%	76.4%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	18.0%	18.0%	100.0%
222001 Telecommunications	0.19	0.03	0.02	18.0%	12.8%	71.4%
222003 Information and communications technology (ICT)	0.04	0.01	0.00	18.0%	2.3%	12.6%
223003 Rent – (Produced Assets) to private entities	0.16	0.03	0.03	18.0%	17.6%	98.0%
223005 Electricity	3.75	0.68	0.65	18.0%	17.2%	95.6%
223006 Water	1.26	0.23	0.23	18.0%	18.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.42	0.26	0.25	18.0%	17.7%	98.2%
224001 Medical and Agricultural supplies	0.31	0.06	0.01	18.0%	3.7%	20.6%
224004 Cleaning and Sanitation	0.50	0.09	0.09	18.0%	17.9%	99.6%
224005 Uniforms, Beddings and Protective Gear	4.13	0.74	0.70	18.0%	17.0%	94.6%
224006 Agricultural Supplies	3.48	1.17	0.07	33.7%	2.0%	5.9%
225001 Consultancy Services- Short term	0.60	0.12	0.72	20.0%	120.1%	600.6%
227001 Travel inland	2.44	0.44	0.42	18.1%	17.1%	94.8%
227002 Travel abroad	0.24	0.04	0.04	18.0%	18.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.05	0.05	18.0%	16.1%	89.3%
227004 Fuel, Lubricants and Oils	1.88	0.40	0.40	21.1%	21.1%	99.8%
228001 Maintenance - Civil	0.31	0.00	0.00	0.0%	0.0%	N/A
228002 Maintenance - Vehicles	1.23	0.22	0.19	18.0%	15.1%	84.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.68	0.15	0.04	21.3%	6.4%	30.2%
228004 Maintenance – Other	0.37	0.07	0.07	18.0%	18.0%	99.9%
229201 Sale of goods purchased for resale	0.96	0.08	0.07	8.9%	6.8%	77.2%
282101 Donations	0.02	0.00	0.00	18.0%	16.0%	88.8%
<b>Output Class: Outputs Funded</b>	<b>0.42</b>	<b>0.08</b>	<b>0.08</b>	<b>18.0%</b>	<b>18.0%</b>	<b>100.0%</b>
263104 Transfers to other govt. Units (Current)	0.42	0.08	0.08	18.0%	18.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>16.19</b>	<b>3.11</b>	<b>1.75</b>	<b>19.2%</b>	<b>10.8%</b>	<b>56.1%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.31	0.05	0.08	15.6%	26.0%	166.1%
311101 Land	0.05	0.00	0.05	0.0%	90.5%	N/A
312101 Non-Residential Buildings	1.06	0.63	0.00	59.7%	0.0%	0.0%
312102 Residential Buildings	3.66	0.75	0.09	20.6%	2.6%	12.6%
312201 Transport Equipment	1.60	0.81	0.50	50.6%	31.3%	61.8%
312202 Machinery and Equipment	8.81	0.75	0.78	8.5%	8.9%	104.6%
312203 Furniture & Fixtures	0.18	0.03	0.24	17.0%	137.6%	807.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.54	0.09	0.00	16.5%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>11.39</b>	<b>3.43</b>	<b>3.43</b>	<b>30.1%</b>	<b>30.1%</b>	<b>99.9%</b>
321605 Domestic arrears (Budgeting)	5.08	1.62	1.62	32.0%	31.9%	99.7%
321612 Water arrears(Budgeting)	3.62	1.81	1.81	50.0%	50.0%	100.0%
321614 Electricity arrears (Budgeting)	2.69	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>138.62</b>	<b>33.97</b>	<b>30.32</b>	<b>24.5%</b>	<b>21.9%</b>	<b>89.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>126.69</b>	<b>30.45</b>	<b>26.89</b>	<b>24.0%</b>	<b>21.2%</b>	<b>88.3%</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>126.69</b>	<b>30.45</b>	<b>26.89</b>	<b>24.0%</b>	<b>21.2%</b>	<b>88.3%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	7.19	1.32	1.32	18.4%	18.3%	99.8%
02 Prison Industries	0.29	0.05	0.03	18.0%	8.7%	48.5%
03 Prison Farms	0.65	0.12	0.09	18.0%	13.9%	77.4%
04 Prison Medical Services	1.22	0.22	0.17	18.0%	13.8%	76.6%



# Vote: 145 Uganda Prisons

## QUARTER 1: Highlights of Vote Performance

05	Prison Inspection & Regional Services	46.93	11.66	<b>10.39</b>	24.8%	22.1%	89.2%
06	Staff Training and Training School	1.20	0.22	<b>0.20</b>	18.0%	16.8%	93.3%
07	Welfare & Rehabilitation	41.78	11.12	<b>10.95</b>	26.6%	26.2%	98.5%
08	Planning & Institutional Reforms	0.81	0.15	<b>0.14</b>	18.0%	16.8%	93.6%
09	Communication, Lands & Estates	6.02	1.08	<b>1.02</b>	18.0%	16.9%	94.2%
10	Internal Audit	0.41	0.09	<b>0.08</b>	20.8%	20.3%	98.0%
<i>Development Projects</i>							
0386	Assistance to the UPS	20.19	4.43	<b>2.50</b>	21.9%	12.4%	56.4%
1109	Prisons Enhancement - Northern Uganda	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Total For Vote</b>		<b>126.69</b>	<b>30.45</b>	<b>26.89</b>	<b>24.0%</b>	<b>21.2%</b>	<b>88.3%</b>

\* Excluding Taxes and Arrears

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