

# Vote: 145 Uganda Prisons

## QUARTER 4: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	46.020	46.020	46.020	44.879	100.0%	97.5%	97.5%
Recurrent Non Wage	60.479	79.327	67.935	67.256	112.3%	111.2%	99.0%
Development GoU	20.187	20.729	20.187	20.186	100.0%	100.0%	100.0%
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>146.075</b>	<b>134.141</b>	<b>132.321</b>	<b>105.9%</b>	<b>104.4%</b>	<b>98.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>126.685</b>	<b>N/A</b>	<b>134.141</b>	<b>132.321</b>	<b>105.9%</b>	<b>104.4%</b>	<b>98.6%</b>
<i>(ii) Arrears and Taxes</i> Arrears	11.392	N/A	11.392	11.392	100.0%	100.0%	100.0%
Taxes**	0.542	N/A	0.542	0.542	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>138.619</b>	<b>146.075</b>	<b>146.075</b>	<b>144.255</b>	<b>105.4%</b>	<b>104.1%</b>	<b>98.8%</b>
<i>(iii) Non Tax Revenue</i>	10.700	N/A	0.354	0.344	3.3%	3.2%	97.2%
<b>Grand Total</b>	<b>149.319</b>	<b>146.075</b>	<b>146.429</b>	<b>144.599</b>	<b>98.1%</b>	<b>96.8%</b>	<b>98.8%</b>
Excluding Taxes, Arrears	137.385	146.075	134.495	132.665	97.9%	96.6%	98.6%

\* Donor expenditure information available

\*\* Non VAT taxes 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	134.50	132.67	97.9%	96.6%	98.6%
<b>Total For Vote</b>	<b>137.39</b>	<b>134.50</b>	<b>132.67</b>	<b>97.9%</b>	<b>96.6%</b>	<b>98.6%</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 exceeded the projected daily average of 45,534 prisoners by a daily average of 386 prisoners to a daily average of 45,920 prisoners by the end of the financial year

A total of 73 Cadet ASPs, 129 Cadet principal Officers and 1,572 recruit warders and wardresses (1,774 new staff) are currently undergoing training at Prisons Training School for 9 months. No funds were allocated for training of new staff in Uganda Prisons Service. This led to accumulation of arrears

The current warder to 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>	
Programs , Projects and Items	
<b>1.13Bn Shs</b>	Programme/Project:05 Prison Inspection & Regional Services
	Reason: Part of the unspent balances were due to payroll deletions of about 50 staff that died, were discharged and passed on. Salary deductions to various financial institutions had yet been remitted.
<b>Items</b>	
<b>1.13Bn Shs</b>	Item: 211101 General Staff Salaries
	Reason: Part of the unspent balances was due to payroll deletions of about 50 staff that died, were discharged and passed on. Salary deductions to various financial institutions had yet been remitted, voided salary payments due to variations in account numbers, names and delayed issuance of supplier numbers. Wage projections for fourth quarter were based on April 2016 payroll figures that included salary arrears component for February and March 2016 for newly recruited staff
Programs , Projects and Items	
<b>0.64Bn Shs</b>	Programme/Project:01 Headquarters
	Reason: The unspent balances were arrears for pension and gratuity whose payment was pending approval from Ministry of Public Service
	The system failure to merge the supplementary budget and the original allocation during the release to funds has caused a reflection of both over expenditure and unspent balances on the same items.
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
<b>6.86Bn Shs</b>	Programme/Project: 01 Headquarters
	Reason: The unspent balances were arrears for pension and gratuity whose payment was pending approval from Ministry of Public Service
	The system failure to merge the supplementary budget and the original allocation during the release to funds has caused a reflection of both over expenditure and unspent balances on the same items.
<b>Items</b>	
<b>4.50Bn Shs</b>	Item: 212102 Pension for General Civil Service
	Reason: This was part of the supplementary funding to cater for outstanding payments on arrears.
<b>2.38Bn Shs</b>	Item: 213004 Gratuity Expenses
	Reason: This was part of the supplementary funding to cater for arrears on gratuity payments.
* 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 Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for 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>	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	10,959 prisoners are undergoing life skills training (9,459 in agricultural skills and 1,500 in vocational skills training - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 27,500 offenders linked to the outside	The positive variation in the number of offenders on rehabilitative programs was due to partnerships and involvement of NGO's like Advance Afrika.

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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>
	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 supported with scholastic materials; Guidance and counseling given to all prisoners and staff; Recidivism reduced from 23% to 21%	world; 4,062 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,350 prisoners on educational programmes in 10 prisons supported with scholastic materials; Moral and spiritual guidance offered to 83,501 inmates; Recidivism reduced 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	2350	
Number of offenders on rehabilitative programs	11200	49311	
<i>Output Cost:</i>	UShs Bn: 1.138	UShs Bn: 1.102	% Budget Spent: 96.9%
<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 45,920 prisoners looked after, dressed with a pair of uniform eac; 8,086 staff dressed with a pair of uniform each; all prisoners provided with sanitary items; a daily average of 2,090 female prisoners provided with adequate sanitary items; 249 prisons provided with kitchen utensils; Staff welfare improved through supporting female staff and spouses to male staff under NAADS program; Duty free shop materials procured and sold to staff - enabling 391 staff to construct homes; 229 babies staying with their mothers in prison looked after; 702 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections	Prisoners population exceeded the projected daily average of 45,534 by a daily average of 386 prisoners.  UPS has no control over prisoner population increase
<i>Performance Indicators:</i>			
A daily average of prisoners looked after (fed)	45,534	45920	
% of prisoners dressed with prisoners uniform	100	100	
% of staff housed	100	26.8	
<i>Output Cost:</i>	UShs Bn: 53.089	UShs Bn: 42.754	% Budget Spent: 80.5%
<b>Output: 125705</b>	<b>Prisons Management</b>		
<i>Description of Performance:</i>	Service delivery standards,	Service delivery standards,	No major variations

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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>
	human rights observance and compliance enforced in 242 prisons; 10,560MT of Maize 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	human rights observance and compliance enforced in 249 prisons; Planted 6,345 acres of maize – expected output is 6,378MT; Harvested 60MT of Maize seed at Amita prisons farm and 168MT of cotton. Access to justice enhanced through transporting a daily average of 1,344 inmates to 213 courts; Prisons buildings maintained; utility bills paid; equipment such as water pumps, boilers, and radios maintained; procured 1 Bull dozer and 20 tractors and accessories to enhance farming activities. Installed CCTV cameras at Gulu and Masaka prisons, and other classified security equipment to improve security and 2 maize rub halls at Lugore farm to reduce post harvest losses. Improved sanitation in Luzira prisons complex. Renovation of Murchison Bay laboratories and staff clinic, construction of 10 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kaladima and Kijumba prisons ongoing. All the 17 prisons farms and other development activities monitored and evaluated	The bucket system of sanitation will be handled in FY2016/2017 for the remaining 28 prisons. This will completely eliminate the bucket system of sanitation.
<i>Performance Indicators:</i>			
Warder to prisoner ratio	1:07	07	
Number of prisons whose land has been surveyed	8	7	
A daily average of prisoners delivered to courts	1,527	1180	
% prison where the bucket system is eliminated	100	89.9	
% of remand prisoners to the total prisoner population	50	55.1	
<i>Output Cost:</i>	US\$ Bn: 57.476	US\$ Bn: 56.294	% Budget Spent: 97.9%
<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	Health and welfare improved through treating 1,968 in-patients and 70,037 out patients and supporting HIV/AIDS patients with drugs and nutritional supplementation. Hospital machinery and equipment maintained.	No major variations
<i>Output Cost:</i>	US\$ Bn: 0.419	US\$ Bn: 0.419	% Budget Spent: 100.0%
<b>Output: 125780</b>	<b>Construction and Rehabilitation of Prisons</b>		
<i>Description of Performance:</i>	Staff welfare improved through	Constructed of 38 housing units	No major variations

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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
	<p>construction of 44 new staff housing units at Arua, Koboko and Kitalya prisons. Prisons holding capacity increased through emergency establishment of prisons at Bidibidi and Orom Tikau and completion of all ongoing construction projects</p>	<p>at Kitalya, Arua and Koboko, a second prisoners' twin ward at Ruimi, perimeter wall fence at Upper prison, a cotton store at Mubuku prison farm and water borne toilets in 33 prisons (Butagaya, Buyinja, Ivukula, Lobule, Bugambe, Buseruka, Kakumiro, Buvuma, Kayonza, Kijumba, Koome, Wabusana, Nkozi, Kitala, Kanoni, Kapeeka, Mpigi, Kibiito, Kyegegwa, Rubanda, Kyenjojo, Mukungwe, Lwamaggwa, Lwemiyaga, Kitanda, Rwebitakuli, Kayanja, Buwunga, Ndangwe, Mateete, Bukulula, Kabira and Kacheera..</p>	
		<p>Procured of 5774 iron sheets to support low cost housing of 145 staff houses enough to accommodate 290 staff.</p>	
		<p>JLOS projects for FY 2015/2016 Construction of water borne toilets in 33 prisons (Butagaya, Buyinja, Ivukula, Lobule, Bugambe, Buseruka, Kakumiro, Buvuma, Kayonza, Kijumba, Koome, Wabusana, Nkozi, Kitala, Kanoni, Kapeeka, Mpigi, Kibiito, Kyegegwa, Rubanda, Kyenjojo, Mukungwe, Lwamaggwa, Lwemiyaga, Kitanda, Rwebitakuli, Kayanja, Buwunga, Ndangwe, Mateete, Bukulula, Kabira and Kacheera) to improve sanitation, fencing of Namalu prison, completed Phase 1 for construction of a 1,000 prisoners capacity Mini – max prison at Kitalya on going</p>	
		<p>JLOS projects brought forward from previous financial years</p>	
		<p>Completed construction of reception centers at Isingiro, Amuru, Kaabong, renovation of 4 prisoners' wards at Tororo prison, and renovation of Kampala Remand, Gulu prisons and elimination of bucket system in 35 stations (Nakatunya, Kotido, Ngoma, Wakyato, Bamunanika, Nyimbwa, Buwambo,</p>	

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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
		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	
<i>Performance Indicators:</i>			
Carrying capacity of prisons	17,434	200	
<i>Output Cost:</i>	US\$ Bn: 4.014	US\$ Bn: 4.034	% Budget Spent: 100.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 137.385</b>	<b>US\$ Bn: 132.665</b>	<b>% Budget Spent: 96.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 137.385</b>	<b>US\$ Bn: 132.665</b>	<b>% Budget Spent: 96.6%</b>

\* Excluding Taxes and Arrears

There has been timely payment of salaries, wages and pensions during the quarter: 9,553 in post staff and 1,312 pensioners received their salary and pension respectively.

Uganda Prisons Service piloted Maize seed and cotton production. This will address the challenges of limited availability of good quality seeds for farmers and cotton for textile industries when large scale production commences in FY2016/2017.

The construction of the 1,000 prisoners capacity Mini - Max security prison at Kitalya commenced. It is expected to last 3 years.

There is need to fast track completion of constructions and all development activities that were still ongoing by 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: 1257 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>23 vehicles (1 tipper truck, 4 buses - under JLOS, 10 pickups, 4 trucks, 1 station wagon and 3 min buses) procured for delivery of prisoners to court and enhancing service delivery. Professionalism encouraged through dressing 8,086 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 - 391 staff benefited; Prisoners' welfare enhanced by providing a daily average of 45,920 prisoners with basic necessities of life (meals, medical care,</b>	The positive variation in the number of vehicles was due to support from JLOS.  4 buses were procured under the JLOS SWAP

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Planned Actions:	Actual Actions:	Reasons for Variation
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	shelter and dressing), looking after babies (229) staying with their mothers in prison, providing sanitary items to all prisoners – a daily average of 2,090 female prisoners provided with adequate sanitary towels.  Constructed of 38 housing units at Kitalya, Arua and Koboko, a second prisoners' twin ward at Ruimi, perimeter wall fence at Upper prison and a cotton store at Mubuku prison farm.	No variations
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%	Procured of 5,774 iron sheets to support low cost housing of 145 staff houses enough to accommodate 290 staff.  Rehabilitation and reintegration of offenders improved enabling 58 stations to run FAL programs – 3,733 inmates benefited, 10,959 prisoners are undergoing life skills training; 2,350 prisoners on educational programmes in 10 prisons supported with scholastic materials, moral and spiritual guidance offered to 83,501 inmates, reintegrating 4,062 inmates back to their communities, training 17,871 inmates in behavioral change and strengthening capacity of 170 prisons to run rehabilitation programs. Recidivism reduced from 23% to 21%.	No variations

### 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>134.14</b>	<b>132.32</b>	<b>105.9%</b>	<b>104.4%</b>	<b>98.6%</b>
<i>Class: Outputs Provided</i>	110.62	118.07	116.25	106.7%	105.1%	98.5%
125701 Rehabilitation & re-integration of offenders	0.94	0.94	0.92	100.0%	97.9%	97.9%
125702 Prisoners and Staff Welfare	42.59	42.59	42.59	100.0%	100.0%	100.0%
125703 Administration, planning, policy & support services	9.61	17.11	16.45	178.0%	171.1%	96.1%
125705 Prisons Management	57.48	57.44	56.29	99.9%	97.9%	98.0%
<i>Class: Outputs Funded</i>	0.42	0.42	0.42	100.0%	100.0%	100.0%
125751 Murchison Bay Hospital	0.42	0.42	0.42	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	15.65	15.65	15.65	100.0%	100.0%	100.0%
125772 Government Buildings and Administrative Infrastructure	1.06	1.06	1.05	100.0%	99.1%	99.1%
125775 Purchase of Motor Vehicles and Other Transport Equipment	1.60	1.60	1.60	100.0%	100.0%	100.0%
125777 Purchase of Specialised Machinery & Equipment	8.81	8.81	8.79	100.0%	99.9%	99.9%
125778 Purchase of Office and Residential Furniture and Fittings	0.18	0.18	0.18	100.0%	100.0%	100.0%
125780 Construction and Rehabilitation of Prisons	4.01	4.01	4.03	100.0%	100.5%	100.5%
<b>Total For Vote</b>	<b>126.69</b>	<b>134.14</b>	<b>132.32</b>	<b>105.9%</b>	<b>104.4%</b>	<b>98.6%</b>

\* Excluding Taxes and Arrears

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>110.62</b>	<b>118.07</b>	<b>116.25</b>	<b>106.7%</b>	<b>105.1%</b>	<b>98.5%</b>
211101 General Staff Salaries	45.86	45.86	44.73	100.0%	97.5%	97.5%
211103 Allowances	1.04	1.04	1.03	100.0%	98.9%	98.9%
211104 Statutory salaries	0.16	0.16	0.15	100.0%	91.7%	91.7%
212102 Pension for General Civil Service	0.23	5.08	4.73	2227.9%	2074.9%	93.1%
213001 Medical expenses (To employees)	0.41	0.41	0.41	100.0%	99.4%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.93	4.57	4.31	237.2%	223.3%	94.2%
221001 Advertising and Public Relations	0.17	0.17	0.17	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.40	0.40	0.40	100.0%	100.0%	100.0%
221003 Staff Training	1.72	1.72	1.72	100.0%	100.1%	100.1%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.47	0.47	0.47	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.11	0.11	0.11	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.30	0.30	0.30	100.0%	101.4%	101.4%
221010 Special Meals and Drinks	32.34	32.34	32.34	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.73	0.73	0.73	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
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	0.20	0.20	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.19	0.19	0.19	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	89.7%	89.7%
223003 Rent – (Produced Assets) to private entities	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	3.75	3.71	3.71	98.9%	98.9%	100.0%
223006 Water	1.26	1.26	1.26	100.0%	99.9%	99.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.42	1.42	1.42	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.31	0.31	0.30	100.0%	96.3%	96.3%
224004 Cleaning and Sanitation	0.50	0.50	0.50	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	4.13	4.13	4.13	100.0%	100.0%	100.0%
224006 Agricultural Supplies	3.48	3.48	3.48	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.60	0.60	0.60	100.0%	100.0%	100.0%
227001 Travel inland	2.44	2.44	2.43	100.0%	99.7%	99.7%
227002 Travel abroad	0.24	0.24	0.24	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.30	0.30	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	1.88	1.88	1.88	100.0%	99.8%	99.8%
228001 Maintenance - Civil	0.31	0.31	0.31	100.0%	99.3%	99.3%
228002 Maintenance - Vehicles	1.23	1.23	1.23	100.0%	99.5%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.68	0.68	0.68	100.0%	99.4%	99.4%
228004 Maintenance – Other	0.37	0.37	0.36	100.0%	98.0%	98.0%
229201 Sale of goods purchased for resale	0.96	0.96	0.96	100.0%	99.7%	99.7%
282101 Donations	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
263104 Transfers to other govt. Units (Current)	0.42	0.42	0.42	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>16.19</b>	<b>16.19</b>	<b>16.19</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.31	0.31	0.31	100.0%	100.0%	100.0%
311101 Land	0.05	0.05	0.05	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.06	1.06	1.05	100.0%	99.1%	99.1%
312102 Residential Buildings	3.66	3.66	3.68	100.0%	100.5%	100.5%
312201 Transport Equipment	1.60	1.60	1.60	100.0%	100.0%	100.0%
312202 Machinery and Equipment	8.81	8.81	8.79	100.0%	99.9%	99.9%



# Vote: 145 Uganda Prisons

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.18	0.18	0.18	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.54	0.54	0.54	100.0%	100.0%	100.0%
<b>Output Class: Arrears</b>	<b>11.39</b>	<b>11.39</b>	<b>11.39</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	5.08	5.08	5.08	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	3.62	3.62	3.62	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	2.69	2.69	2.69	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>138.62</b>	<b>146.08</b>	<b>144.26</b>	<b>105.4%</b>	<b>104.1%</b>	<b>98.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>126.69</b>	<b>134.14</b>	<b>132.32</b>	<b>105.9%</b>	<b>104.4%</b>	<b>98.6%</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>134.14</b>	<b>132.32</b>	<b>105.9%</b>	<b>104.4%</b>	<b>98.6%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	7.19	14.68	14.04	204.3%	195.4%	95.7%
02 Prison Industries	0.29	0.29	0.29	100.0%	99.0%	99.0%
03 Prison Farms	0.65	0.65	0.63	100.0%	97.4%	97.4%
04 Prison Medical Services	1.22	1.22	1.22	100.0%	100.0%	100.0%
05 Prison Inspection & Regional Services	46.93	46.93	45.79	100.0%	97.6%	97.6%
06 Staff Training and Training School	1.20	1.20	1.20	100.0%	99.9%	99.9%
07 Welfare & Rehabilitation	41.78	41.78	41.79	100.0%	100.0%	100.0%
08 Planning & Institutional Reforms	0.81	0.81	0.81	100.0%	98.9%	98.9%
09 Communication, Lands & Estates	6.02	5.97	5.97	99.3%	99.2%	99.9%
10 Internal Audit	0.41	0.41	0.40	100.0%	96.8%	96.8%
<i>Development Projects</i>						
0386 Assistance to the UPS	20.19	20.19	20.19	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>126.69</b>	<b>134.14</b>	<b>132.32</b>	<b>105.9%</b>	<b>104.4%</b>	<b>98.6%</b>

\* Excluding Taxes and Arrears

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