

VOTE: 145 Uganda Prisons Service

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	120.413	142.673	68.026	66.619	56.5 %	55.3 %	97.9 %
	Non-Wage	194.751	196.751	108.684	102.987	55.8 %	52.9 %	94.8 %
Dev.	GoU	32.371	32.371	19.361	10.726	59.8 %	33.1 %	55.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		347.535	371.795	196.071	180.332	56.4 %	51.9 %	92.0 %
Total GoU+Ext Fin (MTEF)		347.535	371.795	196.071	180.332	56.4 %	51.9 %	92.0 %
	Arrears	9.848	11.848	11.848	11.482	120.3 %	116.6 %	96.9 %
Total Budget		357.383	383.643	207.919	191.814	58.2 %	53.7 %	92.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		357.383	383.643	207.919	191.814	58.2 %	53.7 %	92.3 %
Total Vote Budget Excluding Arrears		347.535	371.795	196.071	180.332	56.4 %	51.9 %	92.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	356.383	382.643	207.740	191.815	58.3 %	53.8 %	92.3 %
Sub SubProgramme:01 Management and Administration	89.826	114.086	50.928	49.092	56.7 %	54.7 %	96.4 %
Sub SubProgramme:02 Safety and Security	12.548	12.548	9.138	8.158	72.8 %	65.0 %	89.3 %
Sub SubProgramme:03 Human Rights and Welfare	153.334	155.334	89.530	86.746	58.4 %	56.6 %	96.9 %
Sub SubProgramme:04 Prisons Production	31.021	31.021	19.572	10.960	63.1 %	35.3 %	56.0 %
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	7.099	7.099	4.432	4.265	62.4 %	60.1 %	96.2 %
Sub SubProgramme:06 Prisoners Management	62.555	62.555	34.139	32.595	54.6 %	52.1 %	95.5 %
Programme:19 Administration Of Justice	1.000	1.000	0.180	0.000	18.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Prisoners Management	1.000	1.000	0.180	0.000	18.0 %	0.0 %	0.0 %
Total for the Vote	357.383	383.643	207.920	191.815	58.2 %	53.7 %	92.3 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Management and Administration

Sub Programme: 01 Institutional Coordination

Bn Shs	Department : 001 Finance and Administration
Reason: Individual items explain the reasons for unspent balances as reflected below	

Items

0.552	UShs	273104 Pension
Reason:		

0.487	UShs	273105 Gratuity
Reason: These were funds meant for gratuity to new retiring officers, however the quarter ended when these retiring officers were pending verification to access pension payroll		

0.225	UShs	223003 Rent-Produced Assets-to private entities
Reason: These are funds meant for renting office space from RPCs, DPCs. However, the quarter ended when Invoices had just been submitted from upcountry offices		

0.121	UShs	228002 Maintenance-Transport Equipment
Reason:		

0.011	Bn Shs	Department : 003 Policy, Planning & Statistics
Reason: Individual items explain the reasons for unspent balances as reflected below		

Items

0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: These are funds meant for supply of computers and accessories which had not been delivered by the end of the quarter.		

Bn Shs	Department : 004 Inspectorate & Quality Assurance
Reason: 0	

Items

0.100	Bn Shs	Project : 1643 Retooling of Uganda Prisons Service
Reason: Individual items explain the reasons for unspent balances as reflected below		

Items

0.100	UShs	222001 Information and Communication Technology Services.
Reason: These are funds for supply of computers and accessories to prisons units and regions and which had not been received by the end of the quarter.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Safety and Security

Sub Programme: 02 Security

Bn Shs	Department : 001 Security Operations
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.961	UShs	228001 Maintenance-Buildings and Structures
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Reason: The funds were for some repairs which are done as and when need arises. Some service providers had not submitted their invoices by end of the quarter

Sub SubProgramme:03 Human Rights and Welfare

Sub Programme: 02 Security

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

Items

1.132	UShs	224003 Agricultural Supplies and Services
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Reason:

0.638	UShs	224006 Food Supplies
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Reason:

0.316	UShs	224001 Medical Supplies and Services
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Reason: These funds are meant for various medical supplies that were still being delivered by the end of the quarter.

0.118	UShs	221012 Small Office Equipment
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Reason: The quarter ended when some supplies had just been delivered. Payments were still in the process

Bn Shs	Department : 003 Social Welfare Services
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Reason: Individual items explain the reasons for unspent balances as reflected below

Items

0.025	UShs	282105 Court Awards
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Reason:

0.017	UShs	273102 Incapacity, death benefits and funeral expenses
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Reason:

0.007	UShs	224003 Agricultural Supplies and Services
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Reason: Suppliers of farm inputs delayed to submit invoices and payments were in process by end of the quarter. Payments have since been made.

0.001	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Prisons Production

Sub Programme: 02 Security

0.070	Bn Shs	Project : 1443 Revitalisation of prison Industries
Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below		

Items

0.040	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: These funds were meant for repairing industrial equipment and the works are done when need arises. Also the bills depend on the scope of repairs		

0.030	UShs	221003 Staff Training
Reason: These funds were meant for training staff in modern production skills, and by end of the quarter, the training had not started yet.		

8.284	Bn Shs	Project : 1813 Enhancement of Prisons Production Systems and Value Addition Project
Reason: Individual items explain the reasons for unspent balances as reflected below		

Items

4.284	UShs	312121 Non-Residential Buildings - Acquisition
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates		

1.987	UShs	312111 Residential Buildings - Acquisition
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of certificates		

1.500	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: These are funds to execute a contract. The quarter ended when payments were pending receipt of invoices		

0.356	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: These funds were meant for procurement of assorted medical equipment for the newly established staff hospital, by end of the quarter, delivery was ongoing and since the suppliers have been paid		

0.150	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: These funds were meant for repairing hospital and medical equipment and the works are done when need arises.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:06 Prisoners Management

Sub Programme: 02 Civil and Criminal Justice

0.180	Bn Shs	Project : 1443 Revitalisation of prison Industries
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Reason: Individual items explain the reasons for unspent balances as reflected below
Individual items explain the reasons for unspent balances as reflected below

Items

0.180	UShs	312212 Light Vehicles - Acquisition
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Reason: These are funds meant for acquisition of vehicles to deliver prisoners to court. However, the quarter ended when the procurement was still ongoing and suppliers had not delivered the vehicles

Sub Programme: 04 Access to Justice

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

Items

0.142	UShs	273104 Pension
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Reason: These are funds meant for Prisoners Earning Scheme. Compilation of the submissions from prison stations on the master roll was still ongoing by the end of the quarter. However, payments have since been made.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Department:001 Finance and Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of reports prepared	Number	12	6
Department:002 Corporate Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060201 Human Resources Management Services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of staff trained	Number	2464	2296
Department:003 Policy, Planning & Statistics			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Performance Reports produced	Number	4	2
Department:004 Inspectorate & Quality Assurance			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Capacity to deliver human rights services strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
M&E reporting framework /system developed and institutionalised	Text	1	1

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Management and Administration			
Project:1643 Retooling of Uganda Prisons Service			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060502 Asset Management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of prisons offices retooled with office furniture	Number	266	266
SubProgramme:02 Security			
Sub SubProgramme:02 Safety and Security			
Department:001 Security Operations			
Budget Output: 460053 Prisoners Management Services			
PIAP Output: 16070515 Enhanced Technical capability of the UPS safety and Security Unit			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of prisons equipped and retooled with safety and security equipment	Number	266	266
Sub SubProgramme:03 Human Rights and Welfare			
Department:001 Prisons Health Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of staff living with HIV/AIDS supported per year	Number	800	678
Budget Output: 460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of prisons medical facilities	Number	159	171

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 Human Rights and Welfare			
Department:002 Care and Human Rights			
Budget Output: 460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of new housing units constructed	Number	40	175
Proportion of prisons staff properly housed	Percentage	47.1%	49.3%
Department:003 Social Welfare Services			
Budget Output: 460054 Prisons Welfare Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of staff benefiting from the prisons staff welfare schemes	Number	500	286
Sub SubProgramme:04 Prisons Production			
Project:1443 Revitalisation of prison Industries			
Budget Output: 460055 Production & productivity enhancement			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Non Tax Revenue generated from prisons production enterprises	Number	4669000000	1567000000
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Non Tax Revenue generated from prisons production enterprises	Number	9343900000	6388847900

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Prisons Production			
Project:1813 Enhancement of Prisons Production Systems and Value Addition Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Non Tax Revenue generated from prisons production enterprises	Number	21825000000	13485750000
Budget Output: 460119 Production and Productivity Enhancement			
PIAP Output: 16070101 Increased production on prisons production enterprises			
Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Non Tax Revenue generated from prisons production enterprises	Number	2587500000	193070000
SubProgramme:04 Access to Justice			
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders			
Department:001 Offender Education and Training			
Budget Output: 460052 Offender Rehabilitation and Re-integration			
PIAP Output: 16050301 Offender rehabilitation strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of offenders undergoing rehabilitation programs	Number	30000	19510
Department:002 Social Rehabilitation and re-integration			
Budget Output: 460052 Offender Rehabilitation and Re-integration			
PIAP Output: 16050301 Offender rehabilitation strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of offenders undergoing rehabilitation programs	Number	36000	17620

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Programme:16 Governance And Security				
SubProgramme:04 Access to Justice				
Sub SubProgramme:06 Prisoners Management				
Department:001 Administration of Remand Prisoners				
Budget Output: 460053 Prisoners Management Services				
PIAP Output: 16040205 Improved Human rights observance and practice				
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
Average length (months) of stay on remand for offenders		Text	Capital offenders - 19.0 months; Petty offenders - 2.0 months	Capital offenders - 18.2 months; Petty offenders - 2.9 months
Department:002 Administration of Convicted Prisoners				
Budget Output: 460053 Prisoners Management Services				
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed				
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of prisons connected to virtual courts to improve access to justice		Number	23	19
Programme:19 Administration Of Justice				
SubProgramme:02 Civil and Criminal Justice				
Sub SubProgramme:06 Prisoners Management				
Project:1443 Revitalisation of prison Industries				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 19010207 Justice delivery systems automated				
Programme Intervention: 190101 Automate and Integrate information management systems				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
Judiciary ICT Infrastructure Master Plan in place		Number	1	1

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Performance highlights for the Quarter

a) Construction of the staff clinic at Luzira is completed

b) Construction of 542 staff houses ongoing at different levels: Luzira, Mukungwe, Kagadi, Kaweeri, Masaka, Kijjumba, Muinaina, Hoima, Erute, Ragem, Sanga, Ibuga, Lukaya, Kitalya Farm, Bigasa, Mityana, Kauga, Nkozi, Kaliro, Ngoma, Kibaale, Magala, Kigandalo, Nakisunga, Moroto, Kyazanga, Mitooma, Masafu, Kaiti, Nebbi, Kabira, Kakiika, Kakumiro, Kasangati, Bulaula (Completed: 175, Final Finishes: 187, Roofed: 90, Roofing level: 60, Window level: 20, Foundation: 10)

c) Construction of 23 prisoners' wards Isingiro, Mukungwe, Maiha, Yumbe, Lukaya, Awei, Ngogwe, Bubulo, Loro, Amolatar (W), Masaka (W), Luzira (W), Rukooki, Ruimi, Amita, Isimba is ongoing at different levels; (3- completed, 11 - final finishes, 2 - roofing, 1 - window level, 6 – Foundation) All being handled under Force on Account

d) Prisons production:

Maize Seed: Produced 954.97MT of maize seed worth 5.730bn from 1,222acres.

Cotton production: 214.52bales of cotton worth shs.0.193bn harvested from 4,974acres

Commercial Grain: Produced 8,990.5MT of maize grain for prisoners' feeding worth 13.49bn from 7,223acres

Uganda Prisons Industries strengthened its partnerships with government Agencies; Non Tax Revenue worth shs. 1.567bn produced generated through production of furniture

Variations and Challenges

a) Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. In the FY2023/24, prisoner population increased by 8.0%

b) Delay in administration of Justice: prisoner stay on remand for a period longer than the mandatory (Capital offenders – 18.2 months; Petty offenders – 2.9 months on average), high remand proportion of 47% and prisoners & staff have to move a daily average of 7,724Km to access justice amidst high fuel prices & an old fleet leading to high costs of fuel & vehicle maintenance;

c) Use of commitment control system amidst inadequate budget provision for basic necessities of food utilities and clothing whose consumption can't be postponed hence over commitment

d) Provision of utilities on prepaid system amidst the inadequate budget allocation leading to requests for postpaid hence accumulation of arrears

e) Inadequate & inappropriate physical infrastructure to enhance safety & security of offenders, staff & public; undertake rehabilitation programs; promote the rights of prisoners and separate different categories

f) Prison Congestion: Current prisons carrying capacity for a daily average of 21,257 prisoners while the population is 79,208 inmates (December 2024) exceeding the holding capacity by 57,951 inmates - occupancy is 372.6%

g) Staff Accommodation: 7,090 staff not properly housed. They stay in improvised houses.

h) Security: Changing profiles of offenders with global increase in terrorism; Change in sentencing regime i.e. imprisonment for life; 60 years & above

i) Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall yet its patterns are unreliable hence low production

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	356.383	382.643	207.740	191.816	58.3 %	53.8 %	92.3 %
Sub SubProgramme:01 Management and Administration	89.826	114.086	50.928	49.091	56.7 %	54.7 %	96.4 %
000003 Facilities and Equipment Management	0.841	0.841	0.100	0.000	11.9%	0.0%	0.0%
000010 Leadership and Management	51.460	75.720	31.757	30.134	61.7%	58.6%	94.9%
000014 Administrative and Support Services	36.258	36.258	18.606	18.503	51.3%	51.0%	99.4%
320036 Research, Innovation and Technology Transfer	1.267	1.267	0.465	0.454	36.7%	35.8%	97.6%
Sub SubProgramme:02 Safety and Security	12.548	12.548	9.138	8.158	72.8 %	65.0 %	89.3 %
460053 Prisoners Management Services	12.548	12.548	9.138	8.158	72.8%	65.0%	89.3%
Sub SubProgramme:03 Human Rights and Welfare	153.334	155.334	89.530	86.746	58.4 %	56.6 %	96.9 %
000013 HIV/AIDS Mainstreaming	1.300	1.300	0.577	0.493	44.4%	37.9%	85.4%
460054 Prisons Welfare Services	152.034	154.034	88.953	86.253	58.5%	56.7%	97.0%
Sub SubProgramme:04 Prisons Production	31.021	31.021	19.572	10.961	63.1 %	35.3 %	56.0 %
000003 Facilities and Equipment Management	15.990	15.990	9.032	4.635	56.5%	29.0%	51.3%
000017 Infrastructure Development and Management	7.785	7.785	5.710	1.723	73.3%	22.1%	30.2%
460055 Production & productivity enhancement	1.821	1.821	1.300	1.230	71.4%	67.5%	94.6%
460119 Production and Productivity Enhancement	5.426	5.426	3.530	3.373	65.1%	62.2%	95.6%
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	7.099	7.099	4.432	4.265	62.4 %	60.1 %	96.2 %
000089 Climate Change Mitigation	0.050	0.050	0.010	0.000	20.0%	0.0%	0.0%
460052 Offender Rehabilitation and Re-integration	7.049	7.049	4.422	4.265	62.7%	60.5%	96.4%
Sub SubProgramme:06 Prisoners Management	62.555	62.555	34.139	32.595	54.6 %	52.1 %	95.5 %
460053 Prisoners Management Services	62.555	62.555	34.139	32.595	54.6%	52.1%	95.5%
Programme:19 Administration Of Justice	1.000	1.000	0.180	0.000	18.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Prisoners Management	1.000	1.000	0.180	0.000	18.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.000	1.000	0.180	0.000	18.0%	0.0%	0.0%
Total for the Vote	357.383	383.643	207.920	191.816	58.2 %	53.7 %	92.3 %