

# Vote: 145 Uganda Prisons

## HALF-YEAR: 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	39.199	19.599	19.599	18.089	50.0%	46.1%	92.3%
	Non Wage	44.941	27.120	22.470	21.620	50.0%	48.1%	96.2%
Development	GoU	10.187	4.951	4.880	2.239	47.9%	22.0%	45.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>94.326</b>	<b>51.670</b>	<b>46.950</b>	<b>41.948</b>	<b>49.8%</b>	<b>44.5%</b>	<b>89.3%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>94.326</b>	<b>N/A</b>	<b>46.950</b>	<b>41.948</b>	<b>49.8%</b>	<b>44.5%</b>	<b>89.3%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	18.598	N/A	18.598	18.579	100.0%	99.9%	99.9%
	Taxes**	0.283	N/A	0.212	0.000	75.0%	0.0%	0.0%
<b>Total Budget</b>		<b>113.207</b>	<b>51.670</b>	<b>65.760</b>	<b>60.527</b>	<b>58.1%</b>	<b>53.5%</b>	<b>92.0%</b>
<i>(iii) Non Tax Revenue</i>		7.700	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>120.907</b>	<b>51.670</b>	<b>65.760</b>	<b>60.527</b>	<b>54.4%</b>	<b>50.1%</b>	<b>92.0%</b>
Excluding Taxes, Arrears		102.026	51.670	46.950	41.948	46.0%	41.1%	89.3%

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	46.95	41.95	46.0%	41.1%	89.3%
<b>Total For Vote</b>	<b>102.03</b>	<b>46.95</b>	<b>41.95</b>	<b>46.0%</b>	<b>41.1%</b>	<b>89.3%</b>

\* Excluding Taxes and Arrears

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

The matters to note under the budget execution include the insufficient budget on the following;

A: Prisoners' food - Budget shortfall is shs.18.99bn

i) The approved budget is shs22.211bn against a required budget of shs48.701bn. With food worth shs.7.5bn expected from prisons farms, the overall shortfall was shs.18.990

iii) During the second quarter, food worth shs4bn was purchased. However, the release during the quarter was shs6.4bn. The vote had over committed by shs.5.2bn on food in the first quarter. The balance of shs2.4bn was used to settle part of the outstanding bills from first quarter.

Iv) Carried forward from FY2013/2014 was shs.16.15bn, only shs10bn in arrears was provided leaving a shortfall of shs6.15bn in arrears

v) The current prisoner population growth trend, prisons farm production, what has been released, food so far purchased and the balance on budget considered, the service requires a supplementary budget of shs.25.14bn for prisoners' feeding

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B: Recruitment and training of staff - shortfall is shs.4.675bn

The training of 1,338 staff started in July 2014 and is ongoing at the Prisons training school. However, the service providers have not yet been paid

i) Required budget is shs.5.675bn against the provision of shs.1bn under JLOS, leaving a shortfall of shs.4.675bn

ii) No release has been made by JLOS to cater for staff training

C: Delivery of Prisoners to court - shortfall is shs.2.491

Budget for delivery of prisoners to 213 courts requires fuel and vehicle maintenance

Required is shs.3.1bn; provided is shs.0.609bn; shortfall is shs.2.491bn

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>2.60 Bn Shs</b>	<b>Programme/Project: 0386 Assistance to the UPS</b> 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 Q3 and Q4
<b>Items</b>	
<b>1.07 Bn Shs</b>	<b>Item: 231005 Machinery and equipment</b> Reason: The procurement process was still ongoing for several machinery and equipment like tractors and accessories. Payments could not be made before delivery.
<b>Programs , Projects and Items</b>	
<b>1.51 Bn Shs</b>	<b>Programme/Project: 05 Prison Inspection &amp; Regional Services</b> Reason: 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>1.51 Bn Shs</b>	<b>Item: 211101 General Staff Salaries</b> 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 expected to be complete by March 2015
<b>Programs , Projects and Items</b>	
<b>0.53 Bn Shs</b>	<b>Programme/Project: 07 Welfare &amp; Rehabilitation</b> 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
<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>	8,600 prisoners imparted with life skills (5,600 with agricultural skills and 3,000 with vocational skills -	8,976 prisoners are undergoing life skills training (7,934 in agricultural skills and 1,042 in vocational skills training-	The positive variation was due to intensified rehabilitation programs.

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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>
	Carpentry, tailoring, metal fabrication, hand craft and screen printing); 20,000 offenders linked to the outside 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%	Carpentry, tailoring, metal fabrication, hand craft and screen printing); 10,232 offenders linked to the outside world; 494 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,295 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to 13,611 prisoners and all staff.	
<i>Performance Indicators:</i>			
Number of prisoners on formal education programmes	2,500	2227	
Number of offenders rehabilitated	8,600	6769	
Number of offenders receiving rehabilitative counselling services	30,000	5010	
<i>Output Cost:</i>	US\$ Bn: 1.309	US\$ Bn: 0.309	% Budget Spent: 23.6%
<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	A daily average of 41,914 prisoners looked after; All prisoners dressed with a pair of uniform each; 7,567 staff dressed with a pair of uniform each; sanitary items (soap, disinfectants, razor blades) provided to all prisoners – an average of 1901 female prisoners provided with adequate sanitary items; 240 prisons provided with kitchen utensils (service trays, feeding pans, service and cooking pots.); Duty free shop materials (cement, iron sheets, iron bars, ridges, chain link and paint) procured and sold to staff - enabling 147 staff to construct homes; 129 vehicles maintained; 229 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 increase in number of prisoners dressed is due to increase in prisoners population.  Prisoners' population is the major cost driver of service delivery.

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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>
	drugs for opportunistic infections)		
<i>Performance Indicators:</i>			
Number of prisoners dressed with prisoners uniform	38,533	41726	
Number of staff housing units constructed	20	4	
A daily average of prisoners looked after (fed)	44,476	41726	
<i>Output Cost:</i>	US\$ Bn: 37.623	US\$ Bn: 16.039	% Budget Spent: 42.6%
<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 240 prisons; 2,080 acres of land planted with maize in 6 project farms - 3,744 MT of Maize produced; access to justice enhanced through transporting a daily average of 957 inmates to 213 courts spread country wide; Prisoners and staff protection equipment installed at Kigo, Murchison Bay, Luzira Women, Kampala Remand and Barracks and Security. 50 hand held metal detectors supplied to selected prisons across the country	There has been an increase in number of active stations from 236 to 240.
<i>Performance Indicators:</i>			
Number of prisons whose land has been surveyed	8	0	
A daily average of prisoners delivered to courts	1,491	923	
<i>Output Cost:</i>	US\$ Bn: 49.730	US\$ Bn: 21.905	% Budget Spent: 44.0%
<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	1,795 in-patients and 31,777 out patients treated; HIV/AIDS patients supported with drugs and nutritional supplementation	No major variations
<i>Output Cost:</i>	US\$ Bn: 0.419	US\$ Bn: 0.197	% Budget Spent: 47.0%
<b>Output: 125780</b>	<b>Construction and Rehabilitation of Prisons</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	Prisons holding capacity increased by 240 through completion of prisons at Oyam, Amita, reception centers at Pader and Paidha, expansion of Mbarara and re modification of Ndorwa prisons.	The positive variation is due to support from JLOS

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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
	establishment of prisons; Security enhanced through fencing of Namalu prison; Engineering designs and architectural plans for capital works developed		
<i>Performance Indicators:</i>			
Prisons holding capacity created	350	140	
<i>Output Cost:</i>	US\$ Bn: 2.072	US\$ Bn: 0.782	% Budget Spent: 37.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 102.026</b>	<b>US\$ Bn: 41.948</b>	<b>% Budget Spent: 41.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 102.026</b>	<b>US\$ Bn: 41.948</b>	<b>% Budget Spent: 41.1%</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**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 145 Uganda Prisons		
Vote Function: 12 57 Prison and Correctional Services		
5 prisoners' wards at Isimba rennovated; Fencing of Namalu prison completed; unipots procured for emergengy establishment of prisons to reduce congestion levels	Completed construction of Oyam Prison, and renovation and expansion of Mbarara Prison completed (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, Kihhi, Buhweju, Nyarushanje, Ntungamo, Mitooma, Nakapiripirit, Lamwo, Bukwo, Sentema and Bututumula is in final finishes; Re-construction of Ndorwa Prison, fencing of Namalu prison, ongoing	The postive variation is due to support from JLOS. Most of the construction works are ongoing and will be completed in phases.
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	Procurement of 14 vehicles to deliver prisoners to court and improve service delivery is ongoing; enabled at least 147 staff to construct homes through the duty free shop; Staff welfare improved through dressing all staff with uniform; 3 groups of female staff and spouses to male staff have benefited from the heifer project under NAADS programme; 230 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).	No major variations
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%	7,369, prisoners are undergoing life skills training (6,626 in agricultural skills and 743 in vocational skills training- Carpentry, tailoring, metal fabrication, hand craft and screen printing); 4,500 offenders linked to the outside world; 320 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,227 prisoners on educational programmes in 10 prisons	No major variations

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Planned Actions:	Actual Actions:	Reasons for Variation
	supported with scholastic materials; Guidance and counselling given to 5,010 prisoners and all staff;	

### 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>46.95</b>	<b>41.95</b>	<b>49.8%</b>	<b>44.5%</b>	<b>89.3%</b>
<i>Class: Outputs Provided</i>	87.53	43.57	40.74	49.8%	46.5%	93.5%
125701 Rehabilitation & re-integration of offenders	1.11	0.46	0.31	41.6%	27.9%	67.0%
125702 Prisoners and Staff Welfare	30.12	16.57	16.04	55.0%	53.2%	96.8%
125703 Administration, planning, policy & support services	6.57	2.67	2.49	40.6%	37.9%	93.3%
125705 Prisons Management	49.73	23.87	21.91	48.0%	44.0%	91.8%
<i>Class: Outputs Funded</i>	0.42	0.20	0.20	47.0%	47.0%	100.0%
125751 Murchison Bay Hospital	0.42	0.20	0.20	47.0%	47.0%	100.0%
<i>Class: Capital Purchases</i>	6.38	3.18	1.01	49.9%	15.8%	31.7%
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	0.61	0.00	42.2%	0.0%	0.0%
125777 Purchase of Specialised Machinery & Equipment	2.67	1.27	0.19	47.7%	7.0%	14.7%
125778 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.00	100.0%	0.0%	0.0%
125780 Construction and Rehabilitation of Prisons	2.07	1.12	0.78	53.9%	37.8%	70.0%
<b>Total For Vote</b>	<b>94.33</b>	<b>46.95</b>	<b>41.95</b>	<b>49.8%</b>	<b>44.5%</b>	<b>89.3%</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
<i>Output Class: Outputs Provided</i>	87.53	43.57	40.74	49.8%	46.5%	93.5%
211101 General Staff Salaries	39.10	19.55	18.04	50.0%	46.1%	92.3%
211103 Allowances	1.08	0.49	0.48	45.2%	44.1%	97.6%
211104 Statutory salaries	0.10	0.05	0.05	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.08	0.08	40.0%	40.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	40.0%	40.0%	100.0%
213004 Gratuity Expenses	0.37	0.15	0.03	40.0%	7.4%	18.5%
221001 Advertising and Public Relations	0.02	0.01	0.01	45.0%	40.0%	88.9%
221002 Workshops and Seminars	0.41	0.16	0.14	40.0%	34.5%	86.2%
221003 Staff Training	2.02	0.76	0.70	37.4%	34.7%	92.6%
221004 Recruitment Expenses	0.03	0.01	0.01	40.0%	39.9%	99.8%
221006 Commissions and related charges	0.50	0.20	0.20	40.0%	40.0%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	40.0%	40.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.10	0.04	0.04	40.0%	39.9%	99.9%
221009 Welfare and Entertainment	0.10	0.04	0.04	42.6%	42.3%	99.3%
221010 Special Meals and Drinks	22.21	13.10	13.10	59.0%	59.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.18	0.18	42.3%	42.3%	100.0%
221012 Small Office Equipment	0.14	0.05	0.03	35.8%	18.6%	51.9%
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	0.08	0.08	40.0%	40.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	40.0%	39.9%	99.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	45.0%	45.0%	100.0%
222001 Telecommunications	0.19	0.08	0.08	40.0%	40.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.03	0.01	<b>0.01</b>	40.0%	39.6%	99.1%
223003 Rent – (Produced Assets) to private entities	0.10	0.04	<b>0.02</b>	40.0%	18.4%	46.0%
223005 Electricity	3.75	1.39	<b>1.38</b>	37.0%	36.8%	99.5%
223006 Water	1.26	0.50	<b>0.49</b>	40.0%	38.6%	96.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.42	0.70	<b>0.70</b>	49.3%	49.3%	100.0%
224001 Medical and Agricultural supplies	0.38	0.15	<b>0.08</b>	40.0%	20.9%	52.1%
224004 Cleaning and Sanitation	0.58	0.23	<b>0.06</b>	40.1%	10.7%	26.7%
224005 Uniforms, Beddings and Protective Gear	3.00	1.41	<b>1.31</b>	47.0%	43.6%	92.8%
224006 Agricultural Supplies	2.63	1.32	<b>1.16</b>	50.3%	44.2%	87.8%
225001 Consultancy Services- Short term	0.94	0.19	<b>0.00</b>	20.6%	0.0%	0.0%
227001 Travel inland	1.58	0.66	<b>0.61</b>	42.1%	38.4%	91.2%
227002 Travel abroad	0.24	0.12	<b>0.12</b>	50.0%	49.9%	99.8%
227004 Fuel, Lubricants and Oils	1.25	0.50	<b>0.50</b>	40.0%	40.0%	99.9%
228001 Maintenance - Civil	0.41	0.16	<b>0.16</b>	40.0%	39.1%	97.8%
228002 Maintenance - Vehicles	1.03	0.41	<b>0.28</b>	40.0%	26.7%	66.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.53	0.26	<b>0.13</b>	50.3%	25.7%	51.1%
228004 Maintenance – Other	0.35	0.16	<b>0.16</b>	45.0%	44.8%	99.6%
229201 Sale of goods purchased for resale	0.76	0.26	<b>0.26</b>	34.1%	33.7%	99.0%
<b>Output Class: Outputs Funded</b>	<b>0.42</b>	<b>0.20</b>	<b>0.20</b>	<b>47.0%</b>	<b>47.0%</b>	<b>100.0%</b>
263104 Transfers to other govt. Units (Current)	0.42	0.20	<b>0.20</b>	47.0%	47.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>6.66</b>	<b>3.40</b>	<b>1.01</b>	<b>51.0%</b>	<b>15.2%</b>	<b>29.7%</b>
231001 Non Residential buildings (Depreciation)	0.08	0.08	<b>0.04</b>	100.0%	50.0%	50.0%
231002 Residential buildings (Depreciation)	1.70	0.97	<b>0.73</b>	57.0%	42.8%	75.0%
231004 Transport equipment	1.45	0.61	<b>0.00</b>	42.2%	0.0%	0.0%
231005 Machinery and equipment	2.67	1.27	<b>0.19</b>	47.7%	7.0%	14.7%
231006 Furniture and fittings (Depreciation)	0.10	0.10	<b>0.00</b>	100.0%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	0.10	0.03	<b>0.00</b>	33.6%	4.6%	13.6%
281503 Engineering and Design Studies & Plans for capital	0.10	0.03	<b>0.00</b>	30.5%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.17	0.08	<b>0.05</b>	48.6%	29.3%	60.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.28	0.21	<b>0.00</b>	75.0%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>18.60</b>	<b>18.60</b>	<b>18.58</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
321605 Domestic arrears (Budgeting)	10.00	10.00	<b>9.98</b>	100.0%	99.8%	99.8%
321612 Water arrears(Budgeting)	8.11	8.11	<b>8.11</b>	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.49	0.49	<b>0.49</b>	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>113.21</b>	<b>65.76</b>	<b>60.53</b>	<b>58.1%</b>	<b>53.5%</b>	<b>92.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>94.33</b>	<b>46.95</b>	<b>41.95</b>	<b>49.8%</b>	<b>44.5%</b>	<b>89.3%</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>46.95</b>	<b>41.95</b>	<b>49.8%</b>	<b>44.5%</b>	<b>89.3%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	4.28	1.72	<b>1.65</b>	40.1%	38.6%	96.3%
02 Prison Industries	0.26	0.10	<b>0.06</b>	40.3%	24.3%	60.4%
03 Prison Farms	0.65	0.26	<b>0.20</b>	40.1%	30.0%	74.9%
04 Prison Medical Services	0.86	0.37	<b>0.35</b>	43.6%	40.9%	93.8%
05 Prison Inspection & Regional Services	40.10	19.98	<b>18.46</b>	49.8%	46.0%	92.4%
06 Staff Training and Training School	1.12	0.45	<b>0.35</b>	40.5%	31.7%	78.2%
07 Welfare & Rehabilitation	29.69	16.39	<b>15.89</b>	55.2%	53.5%	96.9%
08 Planning & Institutional Reforms	0.81	0.35	<b>0.33</b>	42.5%	40.8%	96.0%
09 Communication, Lands & Estates	6.02	2.29	<b>2.26</b>	38.1%	37.6%	98.6%
10 Internal Audit	0.35	0.15	<b>0.15</b>	43.2%	42.4%	98.2%
<i>Development Projects</i>						

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# Vote: 145 Uganda Prisons

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## HALF-YEAR: Highlights of Vote Performance

0386 Assistance to the UPS	9.19	4.46	<b>2.07</b>	48.5%	22.5%	46.5%
1109 Prisons Enhancement - Northern Uganda	1.00	0.42	<b>0.17</b>	42.4%	16.9%	39.8%
<b>Total For Vote</b>	<b>94.33</b>	<b>46.95</b>	<b>41.95</b>	<b>49.8%</b>	<b>44.5%</b>	<b>89.3%</b>

\* Excluding Taxes and Arrears

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