

Vote:145 Uganda Prisons

V1: Vote Overview

I. Vote Mission Statement

To contribute to the protection and development of society by providing safe, secure, and humane custody of prisoners while placing human rights at the center of their correctional programs

II. Strategic Objective

- 1) To enhance safety and security of prisoners, staff and the public.
- 2) To enhance Rehabilitation and re-integration of offenders.
- 3) To contribute to access to justice.
- 4) To enhance Prisons Production.
- 5) To protect and promote human rights and welfare of prisoners and staff.
- 6) To strengthen Policy, Legal framework, Professionalism and Management accountability

III. Major Achievements in 2017/18

Enhance Safety and security of prisoners, staff and the public

- a. Improved security of Prisons; - Completed phase 1 construction of prisoners' wards at Ragem, Adjumani, Orom – Tikau, and renovation of Mbale, Nebbi and perimeter fencing of Paidha, Olia and Bubulo prisons.
- b. Construction of prisoners' wards at Kitulya Mini maxi (roofing stage), health unit at Orom-Tikau ongoing.
- c. Development of Prisoners Management Information Systems (PMIS) ongoing – Requirements validation and gaps analysis sessions of the design phase;
- d. Enhanced security by incarcerating a daily average of 53,423 prisoners
- e. 50 fire extinguishers, 50 hand held metal detectors procured
- f. 100 digital cameras procured to enhance prisoner identification
- g. Escape rate is expected to reduce from 8 to 7.8 per 1,000 held prisoners – Annual target
- h. Mortality rate among prisoners to be maintained at 0.75/1000 prisoners – Annual target
- i. Mortality rate among prisoners to be maintained at 0.75/1000 prisoners – Annual target

Enhance Rehabilitation and re-integration of offenders

- a. Recidivism expected to reduce from 20% to 19% arising from improved rehabilitation services – Annual target
- b. A total of 3,813 inmates (1,893 inmates on formal educational programs and 1,920 on FAL programs) facilitated with scholastic materials.
- c. 16,191 inmates undergoing skills training (9,481 in agricultural skills; 6,710 in industrial skills)
- d. 27,559 inmates given rehabilitative guidance and counseling
- e. 3,785 inmates linked to actors of criminal justice system
- f. 878 offenders reintegrated back into their communities and 76 children resettled.

Contribute to access to justice.

- a. Average length of stay on remand is at 18.7 months for capital offenders and 2.5 months for petty offenders. Remand prisoner population reduced from 51.8 % to 50.9%
- b. A daily average of 1,222 prisoners produced to 213 courts spread country wide

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c. 6 vehicles procured for delivery of prisoners to court

Enhance Prisons Production

a. Maize Seed production to contribute to food security in the country;

250MT (130MT of OPV & 120MT of Hybrid) already harvested

540 acres of maize seed planted - expected output - 648 MT (Hybrid and Foundation seed);

b. Cotton Production: support to local textile industry;
1,520 bales already harvested

4,093 acres of cotton planted – 6,407 bales of cotton expected.

c. Commercial maize grain for feeding of prisoners:

3,900 acres of commercial maize planted in season B; Expected – 4,316MT

Contributed to feeding children in Karamoja schools; 315MT of maize grain produced

d. Procured 7 tractors and accessories to enhance farm production

e. Procurement of a combine harvester is ongoing - evaluation completed – pending is contract award

f. Installation of 3 hammer mills and construction of stores at Kiburara, Isimba and Lugore ongoing

g. Construction of 1 drying platform at Ruimi, 2 seed cribs at Amita and Ruimi, 5 grain cribs at Amita and Orom-Tikau, and 1 cotton store at Amita on going

h. Installation of a timber seasoning kiln ongoing

i. 1,448 heads of cattle, 362 goats and 310 sheep at Lugore, Isimba, Kiburara, Adjumani, & Fortpotal, Tororo & Mutukula looked after

j. 50 breeding Boran heifers and 5 bulls procured for cattle breeding project; 10MT of silage & 20MT of hay prepared

k. 3 Animal Insemination kits and 1 surgical kit procured; 400 acres paddocked at Isimba, Lugore & Ragem prisons

l. 1 prisons land at Rukungiri surveyed; surveying of 4 prisons land at Orom – Tikau, Kibiito, and Erute & Nakaseke ongoing. Boundaries opened for Masindi prisons land

Protect and Promote human rights and welfare of staff and prisoners

a. Construction of 3 senior staff housing units at Lugore is ongoing

b. A daily average of 53,423 inmates looked after (feeding, clothing, and medical care)

c. 567 staff living with HIV/AIDs given nutritional support

d. All children (248) of female prisoners staying with their mothers in prison given welfare support for growth and development

e. 150Ntraps installed at Isimba, Orom Tikau, Lugore, Ragem and Adjumani to mitigate tsetse fly infections

f. Enabled 119 staff to construct homes through the Prisons Duty Free Shop, making a total of 1,902 beneficiary staff since inception (2011)

g. Prisons SACCO Membership increased from 8,531 to 9,324 members – 94% with a total asset base of shs.5.6bn, loan portfolio – shs.4.34bn, shares –shs2.36bn and savings portfolio of shs.1.43bn

h. supported female staff and spouses to male staff to improve their livelihoods through Operation Wealth Creation program – Construction of a spouses bakery project is ongoing at Luzira complex

i. 7 female prison units (Lira, Nakasongola, Kitgum, Masindi, Gulu, Arua and Masaka) supplied with 2 in calf Friesian heifers each to provide nutritional supplements to children staying with their mothers in custody

j. Human rights committees operational in all 253 prisons

Strengthen the Policy, legal framework, and professionalism and Management accountability

a. Conducted training of 706 recruit warders and wardresses in Basic Prisons Management & 2013 Non Commissioned Officers in refresher course; Pass-out date : 18th Jan. 2018

b. 5 prisons officers are undergoing management training at UMI

c. Completed revision of prisons Standing Orders (PSOs) – awaiting publication

e. Service delivery standards ensured in all 253 prisons, 58 prisons districts, 21 divisions and all prisons farms

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IV. Medium Term Plans

A. ENHANCING PRISONS PRODUCTION AND PRODUCTIVITY

Reducing tax payers 'burden of maintaining offenders in custody while contributing to national economy

Four (4) projects will be under taken:

1. Cotton Production to support domestic textile industry,
2. Maize Seed Production and processing to eliminate adulterated seeds on the market,
3. Commercial maize for feeding prisoners and staff to reduce tax payer burden of maintaining offenders in custody.
4. Revitalization of prisons industries

There is need to set up production systems for the 4 projects

B. ENHANCING SAFETY AND SECURITY OF PRISONERS, STAFF AND THE PUBLIC BY;

1. Solving congestion problem of Luzira through construction of Mini – Max prison at Kitalya
2. Acquisition of security equipment that matches the changing profiles of prisoners from simple theft to terrorism
4. Computerization of the service to improve prisoners and staff information management

C. ENHANCE ACCESS TO JUSTICE

1. Aligning prisons locations to courts of law to complete the chain of justice.
2. Timely production of prisoners to court – Procure 20 buses, 20 trucks, 30 mini trucks and 30 pickups to facilitate delivery of prisoners to court
3. Case backlog reduction program

D. IMPROVE STAFF WELFARE

1. Construction of staff houses to improve staff living conditions
2. Supporting staff spouses with staff welfare improvement projects
3. Expansion of the operations of the Duty Free Shop
4. Allocation of plots of land to staff for agricultural production to support their families

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

| | | 2016/17 Outturn | 2017/18 | | 2018/19 | MTEF Budget Projections | | | |
|------------------------------------------------|-----------|--------------------|--------------------|---------------------------|----------------|-------------------------|----------------|----------------|----------------|
| | | | Approved Budget | Expenditure by End Dec | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Recurrent | Wage | 50.354 | 52.354 | 26.178 | 62.876 | 68.983 | 72.432 | 76.054 | 79.857 |
| | Non Wage | 87.037 | 67.534 | 37.869 | 76.345 | 93.141 | 107.112 | 128.534 | 154.241 |
| Devt. | GoU | 28.016 | 31.140 | 12.061 | 29.692 | 36.224 | 43.468 | 43.468 | 43.468 |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 165.407 | 151.028 | 76.108 | 168.912 | 198.347 | 223.012 | 248.056 | 277.566 |
| Total GoU+Ext Fin (MTEF) | | 165.407 | 151.028 | 76.108 | 168.912 | 198.347 | 223.012 | 248.056 | 277.566 |
| | Arrears | 7.085 | 7.605 | 7.605 | 18.412 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 172.492 | 158.633 | 83.713 | 187.324 | 198.347 | 223.012 | 248.056 | 277.566 |
| A.I.A Total | | 2.024 | 26.860 | 0.537 | 26.860 | 35.572 | 50.455 | 71.119 | 72.614 |
| Grand Total | | 174.516 | 185.493 | 84.250 | 214.184 | 233.919 | 273.467 | 319.175 | 350.180 |
| Total Vote Budget Excluding Arrears | | 167.431 | 177.888 | 76.646 | 195.772 | 233.919 | 273.467 | 319.175 | 350.180 |

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|----------------------------------------|-------------------------|--------------|---------------|----------------|-------------------------|--------------|---------------|----------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class : Outputs Provided | 133.252 | 0.000 | 21.400 | 154.652 | 151.099 | 0.000 | 22.387 | 173.486 |
| 211 Wages and Salaries | 53.276 | 0.000 | 0.000 | 53.276 | 64.332 | 0.000 | 0.000 | 64.332 |
| 212 Social Contributions | 5.632 | 0.000 | 0.000 | 5.632 | 5.672 | 0.000 | 0.000 | 5.672 |
| 213 Other Employee Costs | 2.723 | 0.000 | 0.700 | 3.423 | 4.693 | 0.000 | 0.300 | 4.993 |
| 221 General Expenses | 32.671 | 0.000 | 18.200 | 50.871 | 41.791 | 0.000 | 18.387 | 60.178 |
| 222 Communications | 0.264 | 0.000 | 0.000 | 0.264 | 0.280 | 0.000 | 0.000 | 0.280 |
| 223 Utility and Property Expenses | 13.061 | 0.000 | 0.000 | 13.061 | 13.306 | 0.000 | 0.000 | 13.306 |
| 224 Supplies and Services | 14.488 | 0.000 | 0.500 | 14.988 | 10.963 | 0.000 | 2.500 | 13.463 |
| 225 Professional Services | 1.883 | 0.000 | 0.000 | 1.883 | 0.432 | 0.000 | 0.050 | 0.482 |
| 227 Travel and Transport | 4.639 | 0.000 | 0.500 | 5.139 | 4.179 | 0.000 | 0.000 | 4.179 |
| 228 Maintenance | 3.491 | 0.000 | 0.000 | 3.491 | 3.519 | 0.000 | 0.000 | 3.519 |
| 229 Inventories | 1.110 | 0.000 | 1.500 | 2.610 | 1.914 | 0.000 | 1.150 | 3.064 |
| 282 Miscellaneous Other Expenses | 0.017 | 0.000 | 0.000 | 0.017 | 0.017 | 0.000 | 0.000 | 0.017 |
| Output Class : Outputs Funded | 0.419 | 0.000 | 0.000 | 0.419 | 0.600 | 0.000 | 0.000 | 0.600 |
| 263 To other general government units | 0.419 | 0.000 | 0.000 | 0.419 | 0.600 | 0.000 | 0.000 | 0.600 |

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|-------------------------------------------|----------------|--------------|---------------|----------------|----------------|--------------|---------------|----------------|
| Output Class : Capital Purchases | 17.357 | 0.000 | 5.460 | 22.817 | 17.213 | 0.000 | 4.473 | 21.686 |
| 281 Property expenses other than interest | 0.500 | 0.000 | 0.000 | 0.500 | 0.387 | 0.000 | 0.350 | 0.737 |
| 311 NON-PRODUCED ASSETS | 0.345 | 0.000 | 0.000 | 0.345 | 0.000 | 0.000 | 0.000 | 0.000 |
| 312 FIXED ASSETS | 16.512 | 0.000 | 5.460 | 21.972 | 16.826 | 0.000 | 4.123 | 20.949 |
| Output Class : Arrears | 7.605 | 0.000 | 0.000 | 7.605 | 18.412 | 0.000 | 0.000 | 18.412 |
| 321 DOMESTIC | 7.605 | 0.000 | 0.000 | 7.605 | 18.412 | 0.000 | 0.000 | 18.412 |
| Grand Total : | 158.633 | 0.000 | 26.860 | 185.493 | 187.324 | 0.000 | 26.860 | 214.184 |
| Total excluding Arrears | 151.028 | 0.000 | 26.860 | 177.888 | 168.912 | 0.000 | 26.860 | 195.772 |

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

| Billion Uganda shillings | FY 2016/17 Outturn | FY 2017/18 | | 2018-19 Proposed Budget | Medium Term Projections | | | |
|----------------------------------------------------------|--------------------|-----------------|------------------|-------------------------|-------------------------|---------------|----------------|----------------|
| | | Approved Budget | Spent By End Dec | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| 26 Managment and Administration | 0.000 | 84.099 | 43.169 | 50.521 | 57.086 | 65.406 | 72.670 | 80.189 |
| 03 Corporate Services | 0.000 | 1.553 | 0.660 | 8.943 | 8.694 | 9.844 | 10.944 | 13.444 |
| 12 Finance and Administration | 0.000 | 79.201 | 40.953 | 34.197 | 39.938 | 43.857 | 47.537 | 50.337 |
| 14 Inspectorate and Quality Assurance | 0.000 | 0.311 | 0.126 | 3.423 | 3.423 | 4.050 | 4.834 | 6.954 |
| 1483 Institutional Support to UPS -Retooling | 0.000 | 2.396 | 1.132 | 3.328 | 4.396 | 6.396 | 6.396 | 6.396 |
| 22 Policy, Planning and Statistics | 0.000 | 0.639 | 0.299 | 0.630 | 0.634 | 1.259 | 2.959 | 3.059 |
| 27 Prisoners Managment | 0.000 | 1.585 | 0.364 | 41.970 | 48.014 | 53.370 | 55.847 | 57.942 |
| 15 Administration of Remand Prisoners | 0.000 | 0.576 | 0.259 | 33.289 | 36.289 | 37.889 | 39.965 | 41.860 |
| 16 Administration of Convicted Prisoners | 0.000 | 1.009 | 0.105 | 8.681 | 11.725 | 15.482 | 15.882 | 16.082 |
| 28 Rehabilitation and re-integration of Offenders | 0.000 | 1.385 | 0.677 | 2.334 | 3.378 | 6.375 | 8.978 | 10.978 |
| 17 Offender Education and Training | 0.000 | 1.015 | 0.528 | 1.715 | 1.783 | 3.556 | 4.659 | 5.659 |
| 18 Social Rehabilitation and Re-integration | 0.000 | 0.370 | 0.149 | 0.618 | 1.595 | 2.819 | 4.319 | 5.319 |
| 29 Safety and Security | 0.000 | 1.283 | 0.562 | 4.687 | 5.506 | 9.706 | 15.328 | 21.328 |
| 19 Security Operations | 0.000 | 1.283 | 0.562 | 4.687 | 5.506 | 9.706 | 15.328 | 21.328 |
| 30 Human Rights and Welfare | 0.000 | 60.237 | 28.011 | 79.876 | 82.538 | 89.968 | 114.711 | 128.101 |
| 04 Prison Medical Services | 0.000 | 1.495 | 0.622 | 4.532 | 6.542 | 7.342 | 9.342 | 13.342 |
| 20 Care and Human Rights | 0.000 | 57.667 | 26.894 | 73.186 | 69.922 | 76.459 | 98.123 | 106.618 |
| 21 Social Welfare Services | 0.000 | 1.075 | 0.495 | 2.158 | 6.075 | 6.167 | 7.246 | 8.140 |
| 31 Prisons Production | 0.000 | 36.904 | 10.930 | 34.796 | 37.397 | 48.642 | 51.642 | 51.642 |
| 0386 Assistance to the UPS | 0.000 | 20.653 | 6.639 | 19.943 | 18.047 | 26.047 | 27.127 | 27.127 |
| 1109 Prisons Enhancement - Northern Uganda | 0.000 | 1.000 | 0.587 | 1.000 | 1.851 | 2.051 | 3.051 | 3.051 |

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|--------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 1395 The maize seed and cotton production project under uganda prisons service | 0.000 | 12.091 | 3.596 | 10.050 | 13.326 | 14.673 | 14.593 | 14.593 |
| 1443 Revitalisation of Prison Industries | 0.000 | 3.160 | 0.108 | 3.803 | 4.173 | 5.871 | 6.871 | 6.871 |
| 57 Prison and Correctional Services | 172.492 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 01 Headquarters | 14.162 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 02 Prison Industries | 0.305 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 03 Prison Farms | 0.560 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0386 Assistance to the UPS | 17.668 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 04 Prison Medical Services | 1.483 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 05 Prison Inspection & Regional Services | 51.397 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 06 Staff Training and Training School | 1.092 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 07 Welfare & Rehabilitation | 64.632 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 08 Planning & Institutional Reforms | 0.736 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 09 Communication, Lands & Estates | 9.883 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 10 Internal Audit | 0.225 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1395 The maize seed and cotton production project under uganda prisons service | 10.347 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote | 172.492 | 185.493 | 83.713 | 214.184 | 233.919 | 273.467 | 319.175 | 350.180 |
| Total Excluding Arrears | 165.407 | 177.888 | 76.108 | 195.772 | 233.919 | 273.467 | 319.175 | 350.180 |

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

| | | | |
|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------|-------------------|
| Programme : | 26 Managment and Administration | | |
| Programme Objective : | Provide Strategic Leadership, Management and support services to Uganda Prisons Service | | |
| Responsible Officer: | Director of Prisons - Administration | | |
| Programme Outcome: | Strategic Leadership, Management and support services | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | |
| 1. Commercial justice and the environment for competitiveness strengthened | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | Target | Projection | Projection |
| • Level of adherence to set standards and systems | 100% | 100% | 100% |
| SubProgramme: 03 Corporate Services | | | |
| <i>Output: 01 Administration, planning, policy & support services</i> | | | |
| warder to prisoner ratio | 1:7 | 1:8 | 1:9 |
| Programme : | 27 Prisoners Managment | | |
| Programme Objective : | Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement. | | |

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|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|
| Responsible Officer: | Commissioner of Prisons - Custodial Services, Safety and Security | | |
| Programme Outcome: | Improved prisoners access to justice and effective case management | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | |
| 1. Infrastructure and access to JLOS services enhanced | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | Target | Projection | Projection |
| • Proportion of remands to total prisoner population | 16 months for capital offenders and 1.8 months for petty offenders | 15 months for capital offenders and 1.7 months for petty offenders | 12 months for capital offenders and 1.6 months for petty offenders |
| SubProgramme: 15 Administration of Remand Prisoners | | | |
| <i>Output: 01 Prisons Management</i> | | | |
| A daily average of inmates delivered to court disaggregated by gender | 1640 | 1699 | 1750 |
| Number of Prisoners linked to actors of the criminal justice system | 26000 | 30000 | 34000 |
| Programme : | 28 Rehabilitation and re-integration of Offenders | | |
| Programme Objective : | To facilitate successful rehabilitation and re integration of offenders. | | |
| Responsible Officer: | Commissioner of Prisons - Rehabilitation and Reintegration | | |
| Programme Outcome: | Offenders successfully rehabilitated & reintegrated | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | |
| 1. Infrastructure and access to JLOS services enhanced | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | Target | Projection | Projection |
| • Recidivism rates | 18% | 17% | 16% |
| SubProgramme: 17 Offender Education and Training | | | |
| <i>Output: 01 Rehabilitation & re-integration of offenders</i> | | | |
| Number of prisoners on formal education programmes | 4900 | 5500 | 6500 |
| Number of Prisoners under Vocational skills training | 16000 | 18000 | 21000 |
| SubProgramme: 18 Social Rehabilitation and Re-integration | | | |
| <i>Output: 01 Rehabilitation & re-integration of offenders</i> | | | |
| Number of offenders on rehabilitative programs | 54000 | 60000 | 70000 |
| Programme : | 29 Safety and Security | | |
| Programme Objective : | Promote public safety and peace through provision of a safe and secure prisons environment | | |
| Responsible Officer: | Commissioner of Prisons - Estates and Engineering | | |
| Programme Outcome: | Safe and secure prisons environment | | |

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| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | |
|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------|------------|
| 1. Infrastructure and access to JLOS services enhanced | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | Target | Projection | Projection |
| • Escape rate | 7.5/1000 | 7/1000 | 5/1000 |
| SubProgramme: 19 Security Operations | | | |
| <i>Output: 01 Prisons Management</i> | | | |
| Prisons Holding Capacity | 18374 | 19874 | 21374 |
| Programme : | 30 Human Rights and Welfare | | |
| Programme Objective : | Promotion of staff and Prisoners' welfare and observance of Human rights | | |
| Responsible Officer: | Commissioner of Prisons - Staff Administration and Counselling | | |
| Programme Outcome: | Increased human rights awareness, observance and practices in UPS | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | |
| 1. Observance of human rights and fight against corruption promoted | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | Target | Projection | Projection |
| • Level of provision of basic necessities of life | 100% | 100% | 100% |
| SubProgramme: 04 Prison Medical Services | | | |
| <i>Output: 01 Prisoners and Staff Welfare</i> | | | |
| Number of HIV/AIDS positive staff that are supported | 800 | 800 | 800 |
| SubProgramme: 20 Care and Human Rights | | | |
| <i>Output: 01 Prisoners and Staff Welfare</i> | | | |
| % of prisoners dressed with prisoners uniform | 100% | 100% | 100% |
| A daily average of prisoners looked after (fed) | 66494 | 78010 | 91521 |
| Programme : | 31 Prisons Production | | |
| Programme Objective : | Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody | | |
| Responsible Officer: | Director of Prisons - Production and Engineering | | |
| Programme Outcome: | Reduced tax payers' burden of maintaining offenders in custody | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | |
| 1. Infrastructure and access to JLOS services enhanced | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | | | |

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| | Target | Projection | Projection |
|-----------------------------------------------------------------------------------------------------|---------------------|------------|------------|
| • Non Tax Revenue generation in billion shillings per year | 26.86 | 30.5 | 43 |
| Programme Outcome: Improved staff & prisoners' living conditions | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | |
| N/A | | | |
| Outcome Indicators | Performance Targets | | |
| | 2018/19 | 2019/20 | 2020/21 |
| | Target | Projection | Projection |
| N / A | | | |
| SubProgramme: 0386 Assistance to the UPS | | | |
| <i>Output: 01 Prisons Management</i> | | | |
| MT of commercial maize produced | 18000 | 23400 | 27000 |
| Number of staff houses constructed | 60 | 200 | 300 |
| SubProgramme: 1395 The maize seed and cotton production project under uganda prisons service | | | |
| <i>Output: 01 Prisons Management</i> | | | |
| Number of prisons whose land has been surveyed | 4 | 10 | 20 |
| MT of Maize seed produced | 1200 | 1500 | 1800 |

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2017/18 | | FY 2018/19 | |
|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs | |
| Vote 145 Uganda Prisons | | | |
| <i>Program : 12 26 Managment and Administration</i> | | | |
| Development Project : 1483 Institutional Support to UPS -Retooling | | | |
| Output: 12 26 77 Purchase of Specialised Machinery & Equipment | | | |
| Assorted raining & protective equipment procured for the canine unit. | Installation of 2 photocopiers, 1 Scanner & printer for staff registry & Upper Prison Schools, 1 projector & projector screen, and 50 fire extinguishers completed. | WAN, LAN & Virtual Private Network configurations completed | |
| Assorted security & communication equipment procured for selected stations; CCTV cameras installed at Fort portal prison | 50 hand held metal detectors & 100 digital cameras procured to enhance prisoner identification & security | SSL certification license acquired | |
| | 5 under-car search mirrors, 50 heavy duty torches delivered to Jinja & Upper prisons. | CCTV cameras installed at Upper prison and data center; | |
| | Procurement of 2 Belgian puppies ongoing. | Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers, procured | |
| Total Output Cost(Ushs Thousand) | 1,363,012 | 654,607 | 2,426,260 |
| Gou Dev't: | 1,363,012 | 654,607 | 2,426,260 |

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| | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Program : 12 31 Prisons Production | | | |
| Development Project : 0386 Assistance to the UPS | | | |
| Output: 12 31 72 Government Buildings and Administrative Infrastructure | | | |
| Staff clinic renovated; staff admission ward constructed; 3 stores for hammer mills at Kiburara, Isimba & Luzira constructed; Prisons Headquarters renovated | | Construction of 3 stores for hammer mills at Kiburara, Isimba & Luzira ongoing. - foundation stage | Low cost staff houses initiative project supported |
| Total Output Cost(Ushs Thousand) | 2,183,385 | 82,862 | 150,000 |
| Gou Dev't: | 1,983,385 | 66,817 | 0 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 200,000 | 16,045 | 150,000 |
| Output: 12 31 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| 6 vehicles, 5 motorcycles & 1 tricycle procured for delivery of Prisoners to courts, transfer of prisoners, delivery of supplies & operations of district offices and welfare & rehabilitation functions; | | 3 pickups, 7 buses, 3 station wagons, 1 lorry procured for production of prisoners to court, monitoring service delivery and rehabilitation activities. 4 Motorcycles & 2 tri cycles procured to enhance activities of District Prisons Commanders | 3 vehicles (2 buses & 1 Lorry) procured for delivery of prisoners to court |
| Total Output Cost(Ushs Thousand) | 1,426,860 | 79,320 | 717,939 |
| Gou Dev't: | 1,426,860 | 79,320 | 717,939 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Output: 12 31 77 Purchase of Specialised Machinery & Equipment | | | |
| Complete installation of a Silo; 1 combine harvester procured and installed | | Procurement of a combine harvester is ongoing – pending Solicitor General's approval | Assorted hospital machinery, jazz band equipment procured; Non-farm machinery – boilers, security equipment and hammer mills maintained |
| Total Output Cost(Ushs Thousand) | 2,500,000 | 0 | 644,829 |
| Gou Dev't: | 1,000,000 | 0 | 644,829 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 1,500,000 | 0 | 0 |
| Output: 12 31 80 Construction and Rehabilitation of Prisons | | | |

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| | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------|
| 130 staff houses; Prisoner wards at Nebbi & Upper prisons constructed | Construction of a prison at Nebbi (Prisoners' wards, Administration block & staff houses) completed. | Construction of a mini Maxi prison at Kitalya completed – 2,000 prisoners capacity | |
| Mbarara prisons fenced | | 10 Junior & 5 senior staff housing units constructed at kitalya | |
| 391 acres procured to expand selected prisons | Construction of Mini Maximum prison at Kitalya on going (Prisoners' wards – roofing, Admin block, isolation cells, sick bay, kitchen classrooms, workshops – ring beam, perimeter wall & chain link fence – final finishes) | Renovation of Jinja Main -3 wards, canine unit, 4 wards at Isimba & sanitation system at Luzira | |
| Luzira & Jinja water & sanitation systems renovated | | | |
| Architectural designs for various prisons developed | Materials for construction of 130 staff houses at Luzira, Ibuga, and Lugore and other selected prisons, sanitation overhaul of Jinja and Mbarara prisons procured. | | |
| | Chain-link fencing of Mbarara prison, construction of a dental unit & dispensing unit at M/Bay hospital on going | | |
| | Development of architectural designs for expansion of the staff clinic and staff admission wards/hospital ongoing | | |
| Total Output Cost(Ushs Thousand) | 5,841,504 | 2,414,044 | 10,473,939 |
| Gou Dev't: | 3,341,504 | 1,964,172 | 7,773,939 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 2,500,000 | 449,872 | 2,700,000 |
| Development Project : 1109 Prisons Enhancement - Northern Uganda | | | |
| Output: 12 31 72 Government Buildings and Administrative Infrastructure | | | |
| | | 1 drying platform and 2 maize cribs constructed at Lugore | |
| Total Output Cost(Ushs Thousand) | 0 | 0 | 592,061 |
| Gou Dev't: | 0 | 0 | 592,061 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Output: 12 31 80 Construction and Rehabilitation of Prisons | | | |
| Prisoners wards and Staff houses at Mbale prison renovated; Prisoners wards constructed at Mbale prisons | Renovation of Mbale prison – prisoners' wards and staff houses ongoing. | | |
| All PRDP activities supervised | | | |
| Total Output Cost(Ushs Thousand) | 1,000,000 | 586,693 | 0 |
| Gou Dev't: | 1,000,000 | 586,693 | 0 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1395 The maize seed and cotton production project under uganda prisons service | | | |
| Output: 12 31 72 Government Buildings and Administrative Infrastructure | | | |
| Post-harvest losses reduced; 2 seed cribs at Ruimi & Amita, 1 seed store at Amita, 1 seed drying platform at Ruimi, 1 cotton store & 5 cribs constructed | Construction of 1 drying platform at Ruimi, 2 seed cribs at Amita and Ruimi, 5 grain cribs at Amita and Orom-Tikau, Ragem, 1 cotton store at Amita & fencing of 1 seed store at Amita ongoing – final finishes | | |
| Total Output Cost(Ushs Thousand) | 1,162,250 | 404,034 | 0 |

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| | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Gou Dev't: | 1,162,250 | 404,034 | 0 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Output: 12 31 77 Purchase of Specialised Machinery & Equipment | | | |
| Farming activities enhanced; - 7 tractors (4 – 120HP; 3 – 90HP) and accessories procured; Seed processing and treatment plant installed | Procurement of 7 tractors and accessories on going – Solicitor General stage | Farming activities enhanced; - 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) procured | |
| | | Security equipment – padlocks, arm cases, hand cuffs procured | |
| Total Output Cost(Ushs Thousand) | 2,765,000 | 22,161 | 2,003,885 |
| Gou Dev't: | 2,765,000 | 22,161 | 2,003,885 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Output: 12 31 80 Construction and Rehabilitation of Prisons | | | |
| 50 staff houses constructed at Ragem, Olia, Orom, & Amita. | Construction of prisoners' wards at Orom Tikau, Adjumani & Ragem prisons ongoing | 4 prisoners wards completed at Ragem, Amita, Nebbi & Orom; 1 ward constructed at Ibuga | |
| Prisons holding capacity increased by 300 prisoners - prisoners' wards at Ragem, Olia, Orom | Construction of a health unit at Orom-Tikau, 25 staff houses at Amita, Ragem & Orom Tikau ongoing. | 11 staff houses constructed at Ragem & other prisons farms | |
| Security of prisons improved – fencing of Olia prison | Construction of chain link fence at Olia and Bubulo prisons in final finishes | 1 seed store at Lugore & kitchen facilities constructed | |
| | | Security of prisons improved – Mubuku fenced | |
| Total Output Cost(Ushs Thousand) | 3,015,000 | 545,140 | 2,644,140 |
| Gou Dev't: | 3,015,000 | 545,140 | 2,644,140 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Development Project : 1443 Revitalisation of Prison Industries | | | |
| Output: 12 31 72 Government Buildings and Administrative Infrastructure | | | |
| Industrial workshops at Upper, Murchison Bay and Masindi prisons renovated and expanded | Expansion of Carpentry and tailoring workshops at Upper, Murchison Bay ongoing – foundation stage | Construction of a production wood workshop at Luzira completed | |
| Total Output Cost(Ushs Thousand) | 540,000 | 0 | 1,000,000 |
| Gou Dev't: | 0 | 0 | 0 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 540,000 | 0 | 1,000,000 |
| Output: 12 31 77 Purchase of Specialised Machinery & Equipment | | | |
| Timber seasoning kiln procured and installed at Luzira; Assorted industrial machines and implements procured | Procurement of a contractor for supply & installation of a timber seasoning kiln completed - Installation ongoing at Luzira Complex | Construction and Installation of a timber seasoning kiln at Luzira completed | |
| | | Assorted industrial production equipment procured - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools | |
| Total Output Cost(Ushs Thousand) | 1,020,000 | 52,000 | 623,000 |

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| | | | |
|------------|---------|--------|---------|
| Gou Dev't: | 300,000 | 52,000 | 0 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 720,000 | 0 | 623,000 |

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Salary shortfalls

The Service expects to accumulate outstanding bills of shs.0.463bn on salary in FY2017/18 if no supplementary budget is provided. Shs.52.899bn is required for salary of all staff in FY2018/19 against a provision of shs52.354bn leaving a total shortfall of shs.1.008bn (FY2018/19 + Arrears)

2. High prisoners' population growth.

Prisoner population increased by 6.2% from a daily average of 51,772 to 53,423 prisoners (Q2) & is projected to increase to a daily average of 66,494 prisoners by end of FY2018/19

Prisoners' population is the major cost driver of prisons budget. It exerts pressure on feeding, housing, sanitation, utilities (water), Medicare, uniforms (staff & prisoners), staff numbers & delivery of prisoners to courts;

Whereas country population is growing at 3% per annum, prisoners' population is increasing at an average of 11% per annum

3. Prisoners' feeding

Feeding of a daily average of 66,494 prisoners at shs.5,500 per prisoner per day requires shs.133.487bn. Shs.36.621bn has been provided leaving a shortfall of shs.96.866bn;

At current level of investment, food worth shs.18bn is expected from prisons farms, leaving the overall shortfall of shs.78.866bn.

The Service projects that prisoners' feeding will accumulate outstanding commitments of shs.49.951bn in FY2017/18 if no supplementary budget is provided. The budget provision for settlement of arrears is shs2.817bn leaving a total shortfall of shs.126.00bn.

4. Inadequate budget provision for Utilities

a. Water

Increase in prisoner population has a direct effect on water bills. There has been an increase in number of stations connected to the national grid without budget. Increase in tariff rates without adjusting the MTEF results into accumulation of arrears.

The water requirement for FY2018/19 is shs.7.8bn; shs.7.054bn has been provided leaving a shortfall of shs.0.746bn. Water arrears are at shs.9.838bn against a provision of shs.8.838bn leaving an overall (FY2018/19 + Arrears) shortfall of shs.1.746bn.

b. Electricity

The electricity requirement for FY2018/19 is shs.8.666bn; Shs.3.704bn is provided leaving a shortfall of shs.4.962bn. Electricity arrears are at shs.13.816bn against a provision of shs.5.518bn leaving an overall shortfall (FY2018/19+Arrears) of shs.13.26bn

5. Staff accommodation

6,245 staff are not properly housed. They stay in improvised houses, Unipots, Fin mores, canteens & others rent at their own cost. This compromises security of the prison & the public.

To construct 500 staff houses per annum requires shs.40bn. Shs.1.81bn has been provided leaving a shortfall of shs.38.19bn. However, due to insufficient funds, UPS is currently constructing 2 roomed houses

6. Overcrowding and Associated Challenges

The current average prisoners' population of 53,423 prisoners exceeds the prisons carrying capacity by 36,767 prisoners. The

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carrying capacity is 16,674 prisoners – congestion is at 320.4%, with some prisons housing up to 8 times their designed holding capacities.

At a projected daily average of 66,494 inmates, & holding capacity projected to increase to 18,374 prisoners, occupancy is projected at 361.9%

UPS is constructing a mini max prison at Kitalya - expected increase in holding capacity – 2,000 prisoners;

Required to complete the Mini Max is shs.6.086bn; provided is shs.3.086bn; shortfall is shs.3bn

7. Drought effects and Absence of irrigation infrastructure

Prisons farms are dependent on rain fed agriculture and are thus susceptible to drought and erratic weather. This negatively affects prisons farm production.

The Service conducted a feasibility study for establishment of irrigation schemes at Ruimi, Ibuga and Mubuku prisons: The project feasibility study report and designs was produced and submitted to Ministry of Finance Planning and Economic Planning for financing. Targeted acreage - 3,730 acres:

8. Inadequate budget provision for Prisons Health Services

The coverage of HIV/AIDS services is limited to only 15% of the health units in UPS. Low staffing of health facilities; only 248 out of 1,673 posts are verified. To adequately provide health services in prisons requires an annual provision of shs.3.8bn against a provision of shs1.776bn leaving a short fall of shs2.024bn.

9. Land Surveying

UPS operates 253 prisons. 79 prisons are located on Kingdom land, 40 on district land & 134 on central government land. UPS cannot survey & title Kingdom land or district land.

Kingdoms want their land. UPS has 4 options;

- a) To rent the land and pay dues
- b) To get lease on the land
- c) To buy the land, or
- d) Opt to vacate the land

77 out of 134 central prisons land is not surveyed. 79 prisons are on kingdom land; 40 prisons on district land.

Over the SIP IV, the plan is to buy land & construct prisons, merge 79 prisons into 10 prisons at various security levels. If negotiations with districts are successful, the total number of prisons land to be surveyed will be 180. Shs1.8bn is required to survey & title. To survey & title 50 prisons land per year requires shs.0.5bn; provided - shs0.198bn; shortfall - shs.0.302bn

Purchase of land for relocation from Kingdom land (5 prisons per year for 50 acres per prison at shs0.03bn per acre) requires shs7.5bn;

10. Security

Given the changing profiles of offenders & global increase in terrorism, security of prisoners & staff MUST be enhanced. The sentencing regime has also changed; some people are sentenced to imprisonment for life & others to more than 60 years. This brings a condition of no hope that may lead to other criminal acts in the prison if the security, rehabilitation & counselling are not tailored to specific needs of offenders; Required is acquisition of assorted classified security equipment - shs.4.65bn, provided is shs.0.654bn leaving a shortfall of shs.3.996bn;

Equipping a Safety & Security Unit to enhance security - shs.6.6bn; No Budget provision

11. Inadequate Staff Uniform, Prisoners' Uniforms and Beddings

a. Staff Uniforms:

Each staff is entitled to at least two pairs of uniforms with accessories & protective gear. Currently each staff is provided with only 1 pair to wear on a daily basis. No protective gear is provided.

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Non provision of uniform is a source of insecurity on part of staff & the public. To dress all (9,385) uniformed staff with 2 complete pairs of uniform, shs.11.061bn is required; shs.1.293bn has been provided leaving a shortfall of shs.9.768bn.

b. Prisoners' Uniforms and Beddings

A prisoner requires 2 pairs of uniform, a blanket & a felt mattress. Prisoners have no felt mattresses. Resources are not sufficient to provide 2 pairs of uniform per prisoner.

For a daily average of 66,494 prisoners; Sh.4.420bn is required for adequate provision of prisoners' uniform; provided is shs.0.829bn; Shortfall is shs.3.591bn; shs.5.6bn is required for provision of felt mattresses and beddings - No provision

12. Production of prisoners to Courts

Misalignment of prisons and courts location not only affects timely delivery of prisoners to court but also increases costs of service delivery (fuel & vehicle maintenance).

Implication:

Walking long distances – staff & prisoners

High costs of fuel & vehicle maintenance

Delayed production of prisoners to court

Transporting a daily average of 1,640 prisoners to 213 courts and case backlog sessions, in terms of vehicle maintenance and fuel requires shs.4.9bn per year. Provided -shs1.031bn; shortfall - shs.3.869bn

Inadequate Maintenance Budget

Uganda Prisons Service is operating 253 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters. Annual maintenance budget required - shs.2.5bn. Shs.1.214bn has been provided; shortfall is shs.1.286bn

Plans to improve Vote Performance

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Strategic focus will be on measure to transform the UPS into a productive correctional service, generate budget efficiency savings through the following strategic actions:

1. Enhancement of prisons production and productivity by setting up the following production systems as vehicles to fast track the targeted production.

- a) Grain harvesting, storage and processing system
- b) Seed processing and treatment plant
- c) Cotton spraying, picking and ginning system
- d) Irrigation system
- e) Furniture – infrastructure and equipment

2. Adoption of two (2) pronged development strategies namely; Project mode and operations mode strategies

a) Logical sequencing / layering of investments (investment platform) in implementation of projects/programs and activities aimed at exploiting building blocks.

Each Platform will build on the next to attain the strategic results. It will be upon attainment of platform 1 results that investment is targeted towards platform 11 interventions.

b) Adoption of a ‘business approach’ in the delivery of service. Prisons farms and prison industries will operate basing on the business plans for both commercial and non-commercial operations to guide investment and rehabilitation of prisoners.

3. Application of low cost solutions in identified critical service delivery areas that require low cost interventions and budget saving mechanisms to deliver services at reduced costs.

These interventions will include; Low cost staff housing, afforestation, and use of energy saving stoves and biogas technology to reduce expenditure on firewood

4. Inter- sectoral linkages with Ministry of agriculture, Animal Industries and Fisheries (MAAIF), National Agriculture Advisory Services (NAADS), National Agricultural Research Organization (NARO), Coffee Development Organization (CDO), Health, Education, and water sectors.

5. Alignment of prisons to other institution of CJS through such innovations as;

- a) Adoption of small sized model prisons that allows provision for future expansion while maintaining the meaning of a prison
- b) Reducing Prisoners’ population growth rate, hence reducing prisons congestion and attendant challenges through use of parole, release on license, Strengthening Paralegal Advisory Services (PAS) and ‘Linking Remands ‘ projects, inter- agency engagements for reduction of case backlog.

6. Adoption of a Human Rights Based Approach to development.

7. Use of Force multipliers through Research and Development. - The service will invest in force multipliers.

8. Reduction in prisons congestion through;

- a) Reinstatement of original capacities in Soroti, Tororo, Lugore, Namalu, Isimba and expansion of regional prisons; and
- b) Networking and advocacy for increased use of bail.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

| | |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective : | To offer adequate care and appropriate treatment to HIV positive patients |
| Issue of Concern : | HIV/AIDs is one of the leading causes of morbidity and mortality in prisons and its strongly associated with Tuberculosis (Proportion of TB mortality is 46.3%, prevalence among Tb patients is 63.7%) |
| Planned Interventions : | Provide nutritional supplements to HIV/AIDS patients - 0.339bn Improve health care and strengthen clinical laboratories, health promotion, voluntary counselling and testing, developing and HIV/AIDS prevention strategy and provision of treatment |
| Budget Allocation (Billion) : | 0.948 |
| Performance Indicators: | Proportion of HIV/AIDs patients supported with nutritional supplementation; HIV /AIDS prevalence rate |

Issue Type: Gender

| | |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective : | Gender mainstreaming to attain balance and equity |
| Issue of Concern : | There are babies who are staying with their mothers in prison. These need special care necessary for early stages of human development |
| Planned Interventions : | 258 babies staying with their mothers in prison given care Supporting 3 day care centers in Luzira, Mbarara & Gulu Provision of in calf heifers to women prisons to provide nutritional supplement to children |
| Budget Allocation (Billion) : | 0.060 |
| Performance Indicators: | Number of children staying with their mothers in prison Number of female prisons with day care centers Number of female prisons with lactating animals |
| Objective : | Gender mainstreaming to attain balance and equity |
| Issue of Concern : | There are different categories of persons in prisons that need special care. These include the sick prisoners and staff, female staff, pregnant mothers and persons living with HIV. Their needs vary by category |
| Planned Interventions : | Provision of sanitary towels to all female inmates - shs0.09bn Provision of knickers to all female inmates - shs0.06bn Provision of special meals to sick prisoners - shs2.749bn Maintain 30% females of the total staff population |
| Budget Allocation (Billion) : | 2.899 |

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| | |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| Performance Indicators: | Number of prisoners catered (male & female) |
| | Existence of a documented gender policy |
| | Percentage provision of sanitary items to all female prisoners |
| | Number of sick staff and prisoners supported |
| | Allocation to support sick staff |
| Issue Type: | Enviroment |
| Objective : | To mitigate high levels of firewood consumption for sustainable development |
| Issue of Concern : | Wood fuel is the major source of energy for preparation of prisoners food hence increased levels of deforestation |
| Planned Interventions : | Plant 220 acres of trees at Orom- Tikau, Ragem, Amita, Apac, Loro, Amuria, Ngenge & Kiburara prisons - shs0.05bn |
| | Construct 100 energy savings stoves in 50 selected prisons country wide - shs.0.74bn |
| Budget Allocation (Billion) : | 0.790 |
| Performance Indicators: | Number of acres planted with trees per year |
| | Number of stations with energy saving stoves |

Table 11.2: AIA Collections

| <i>Source of AIA(Ush Bn)</i> | 2017/18 Budget | 2017/18 Actual by Dec | 2018/19 Projected |
|-------------------------------------------------|---------------------------|----------------------------------|------------------------------|
| Sale of (Produced) Government Properties/Assets | 0.700 | 0.766 | 8.860 |
| Animal & Crop Husbandry related Levies | 25.880 | 11.004 | 18.000 |
| Miscellaneous receipts/income | 0.280 | 0.086 | 0.000 |
| Total | 26.860 | 11.856 | 26.860 |

XII. Personnel Information

Table 12.1 Staff Recruitment Plan