

# Vote: 145 Uganda Prisons

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

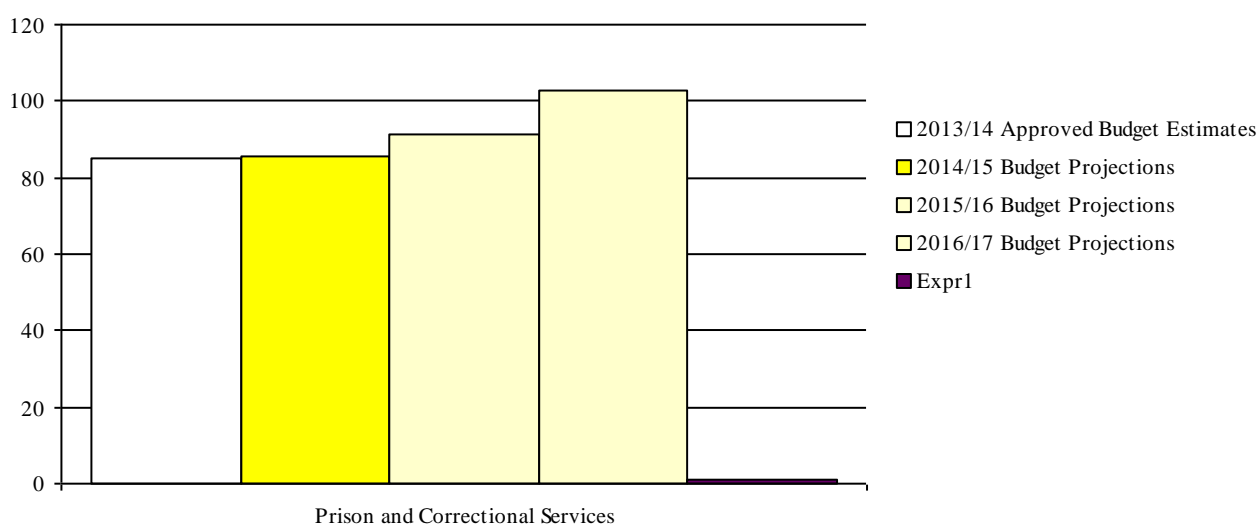
|                                     | 2012/13<br>Outturn | 2013/14            |                     | MTEF Budget Projections |               |                |
|-------------------------------------|--------------------|--------------------|---------------------|-------------------------|---------------|----------------|
|                                     |                    | Approved<br>Budget | Spent by<br>End Dec | 2014/15                 | 2015/16       | 2016/17        |
| <i>(i) Excluding Arrears, Taxes</i> |                    |                    |                     |                         |               |                |
| Recurrent                           |                    |                    |                     |                         |               |                |
| Wage                                | 29.880             | 31.377             | 15.647              | 31.274                  | 31.274        | 39.922         |
| Non Wage                            | 47.053             | 44.116             | 21.927              | 44.116                  | 48.307        | 50.239         |
| Development                         |                    |                    |                     |                         |               |                |
| GoU                                 | 10.748             | 10.187             | 1.937               | 10.187                  | 11.918        | 12.395         |
| Ext.Fin                             | 0.000              | 0.000              | 0.000               | 0.000                   | 0.000         | 0.000          |
| <b>GoU Total</b>                    | <b>87.050</b>      | <b>85.680</b>      | <b>39.511</b>       | <b>85.577</b>           | <b>91.499</b> | <b>102.556</b> |
| <b>Total GoU+Donor (MTEF)</b>       | <b>87.050</b>      | <b>85.680</b>      | <b>39.511</b>       | <b>85.577</b>           | <b>91.499</b> | <b>102.556</b> |
| <i>(ii) Arrears and Taxes</i>       |                    |                    |                     |                         |               |                |
| Arrears                             | 1.886              | 0.000              | 0.000               | 0.000                   | N/A           | N/A            |
| Taxes**                             | 0.632              | 0.878              | 0.000               | 0.000                   | N/A           | N/A            |
| <b>Total Budget</b>                 | <b>89.567</b>      | <b>86.558</b>      | <b>39.511</b>       | <b>85.577</b>           | <b>N/A</b>    | <b>N/A</b>     |
| <i>(iii) Non Tax Revenue</i>        |                    |                    |                     |                         |               |                |
|                                     | 0.000              | 7.751              | 0.000               | 7.700                   | 8.279         | 8.729          |
| <b>Grand Total</b>                  | <b>89.567</b>      | <b>94.308</b>      | <b>39.511</b>       | <b>93.277</b>           | <b>N/A</b>    | <b>N/A</b>     |
| Excluding Taxes, Arrears            | 87.050             | 93.431             | 39.511              | 93.277                  | 99.778        | 111.285        |

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

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

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

| Sector Outcome 1:  | Sector Outcome 2:   | Sector Outcome 3:  |
|--|---|--|
| <i>Strengthened legal and policy frameworks for JLOS operations and national development</i> | <i>Access to JLOS services particularly for the vulnerable persons enhanced</i>   | <i>Observance of Human rights and accountability promoted</i>                  |
| <b>Vote Function: 12 57 Prison and Correctional Services</b>                                 |   |  |
| <i>Outputs Contributing to Outcome 1:</i>  | <i>Outputs Contributing to Outcome 2:</i>   | <i>Outputs Contributing to Outcome 3:</i>                                      |
| None   | <i>Outputs Provided</i><br>125705 Prisons Management<br><i>Capital Purchases</i><br>125780 Construction and Rehabilitation of Prisons | <i>Outputs Provided</i><br>125701 Rehabilitation & re-integration of offenders |

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

In the FY 2012/2013, the following performance was registered at both output and outcome levels  
AT OUTCOME LEVEL

- 1) A daily average of 35,565 prisoners looked after (provided with basic necessities of life like food, beddings, clothes, and medical care among others)
- 2) Mortality rate among prisoners reduced from 1.5/1,000 to 1/1,000 held prisoners
- 3) Congestion levels increased from 231% to 251% due to increase in prisoners' population from a daily average of 32,967 prisoners (FY2011/2012) 35,565 prisoners (FY2012/2013) that did not correspond with increase in holding capacity. Holding capacity increased by 2.4%
- 4) Escape rate reduced from 9.5 to 8.4 per 1,000 held prisoners.
- 5) Prisons farm production contributed 30% of maize feeding requirements
- 6) Remand population increased from 52.4% to 54.5% of prisoners' population
- 7) The custodial staff to prisoner ratio reduced from 1:6 to 1:6.7 to increase in prisoner population growth rate of 6.1% and the high annual staff attrition of 223 (3.2%)
- 8) Prisoners' average length of stay on remand for capital offenders was maintained at 11.4 months and reduced from 4.4 months to 3 months for petty offenders. A daily average of 1,090 prisoners produced to 213 courts countrywide.
- 9) Rate of recidivism reduced from approximately 28.7% to 26.7%. However, this was not informed by use of biometric technology.
- 11) Produced the Prisons Strategic Investment Plan (SIP III)-FY2012/2013 to FY2016/2017 to guide investment and development

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### AT OUTPUT LEVEL

#### a) Rehabilitation and reintegration of offenders

- 1) Policy framework for enhancing entrepreneurship skills developed-under 10th EDF support
- 2) Tororo and Fortportal prisons equipped with carpentry machine-under 10 the EDF support
- 3) 15,607 prisoners received rehabilitative guidance and counselling services to cope with imprisonment; inmates' skills training manuals in farming and guidance and counselling were developed
- 4) 1,500 inmates undergoing formal education programme; 302 inmates sat for UNEB exams (PLE-118(101 passed), UCE-46(31 passed), UACE-38(29 passed with a minimum of 2 principal passes), other certificates-50, Diplomas-50.)
- 5) 87 inmates were trade tested and passed

#### b) Prisoners and staff welfare

- Constructed water borne toilets in 20 selected prisons reducing the number of prisons with 'Night Soil Bucket System to 128
- Reconstructed water and sanitation system at Tororo prison.
- Constructed 32 low cost housing units at Luzira.
- Renovated of staff quarters at Moroto prison.
- Provided uniforms to 10,120 prisoners.
- Provided uniform to 7,000 uniformed staff.
- 547 staff with HIV supported with nutritional supplements

#### c) Prisons management

- Technical proposal for maize seed production and processing submitted to MoFPED
- 48 tractor operators trained in farm machinery management
- 31 drivers trained
- 28 staff trained in counter terrorism, intelligence and information gathering
- Refresher course for 54 chief warders conducted
- 300 Former LAP staff and 101 middle level officers trained in human rights observance – 10th EDF support
- 8 bulls procured for Patiko,Adjumani and Mutukula Prisons.
- 4,427 acres planted with maize and produced worth
- 100 acres of land planted with coronal eucalyptus trees; 37 acres planted with fruits (Oranges-17, mangoes-18, Pineaples-2)
- 10 ox-ploughs purchased for 5 stations (Aleptong, Amuria, Selere, Ngora and Amolatar) to enhance farm production and reduce prisoners working hours
  - Constructed 9 maize cribs at Isimba, Amita, Ibuga and Ruimi. Increased storage capacity by 1000 bags
  - Renovated 2 clinical laboratories at Ruimi & Jinja main prisons.
  - Prisons Band equipment procured
  - 07 pick-ups, 03 buses and 03 Lorries for delivery of prisoners to courts procured.
  - CCTV cameras installed at Kigo Prison to enhance security
  - 03 Motorcycles for welfare and rehabilitation activities procured
  - Boiler for Upper prison procured and installed.

#### Construction and rehabilitation of prisons

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-Expanded/Renovated of Gulu Prison.  
 Reconstruction of Namalu Rehabilitation centre completed-works in defects liability  
 Renovation and expansion of Mbarara main prison on going (staff houses at roofing stage, administration block at foundation level, chain link fence in final stages)  
 Construction of low cost staff houses at Mbarara and Nakasongola in final stages (roofing and plastering).  
 Reconstruction of a sanitation system at Tororo prison in final stages  
 Fencing of kapchorwa prison in final stages of completion  
 Construction of a twin-ward of 100 prisoners capacity at Ruimi prison farm completed  
 Construction of Bushenyi prison completed  
 Construction of Kapchorwa prison completed  
 Reconstruction of Patiko Phase II completed  
 Fencing of M/Bay prison completed.  
 Construction of a ward and fencing at Dokolo Completed  
 Construction of new Pader prisons completed  
 Completion of Kitalya PhaseII at final stages  
 Completion of Moroto prisons at final stages  
 Construction of a showroom at Lugogo completed  
 Construction of Nebbi prison (administration block and staff houses) ongoing  
 Construction of Oyam Prison Completed

### Preliminary 2013/14 Performance

For FY2013/2014, the following has so far been achieved at both output and outcome levels;

### AT OUTCOME LEVEL

A daily average of 38,332 prisoners looked after through provision of basic necessities like food,beddings,clothes and medical care, among others.  
 Escape rate is expected to reduce from 9.5 to 8.4 per 1,000 held prisoners(Escape rate is measured annually)  
 Congestion levels increased from 238% to 259% as of september 2013  
 Rate of recidivism maintained at 26.8% (Indicators on recidivism are measured annually)  
 Mortality rate among prisoners is expected to reduce from from 1.5/1,000 to 1/1,000 held prisoners (Mortality rate is measured annually)  
 A daily average of 781 prisoners produced to 213 courts spread country wide  
 Remand population proportion increased from 54.5% to 55.9%

**Table V2.1: Past and 201/12 Key Vote Outputs\***

| <i>Vote, Vote Function<br/>Key Output</i>                   | <b>Approved Budget and<br/>Planned outputs</b>   | <b>2013/14<br/>Spending and Outputs<br/>Achieved by End Dec</b>  | <b>2014/15<br/>Proposed Budget and<br/>Planned Outputs</b>  |
|---|--|--|---|
| <b>Vote: 145 Uganda Prisons</b>                             |  |  |   |
| <i>Vote Function: 1257 Prison and Correctional Services</i> |  |  |   |
| <b>Output: 125701</b>                                       | <b>Rehabilitation &amp; re-integration of offenders</b>  |  |   |
| <i>Description of Outputs:</i>                              | 8,000 prisoners imparted with life skills (5,000 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing);<br><br>20,000 offenders linked to the outside world;<br><br>All prisoners and staff given | 5,870 inmates counseled and helped to cope with imprisonment; religious services facilitated in all prisons; educational programs organized for 2019 inmates; 55 stations running FAL programs; 4,440 inmates benefited from sports and other recreation activities; 12,500 inmates linked to actors of criminal justice agencies; 6,235 inmates under going | 8000 prisoners imparted with life skills (5,000 with agricultural skills and 3000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 20,000 offenders linked to the outside world; All prisoners and staff given spiritual guidance; 2,000 prisoners on educational programmes in 10 prisons supported with |

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| <i>Vote, Vote Function<br/>Key Output</i>                          | <b>Approved Budget and<br/>Planned outputs</b>  | <b>2013/14<br/>Spending and Outputs<br/>Achieved by End Dec</b>  | <b>2014/15<br/>Proposed Budget and<br/>Planned Outputs</b>   |
|--|---|--|--|
|  | spiritual guidance;<br><br>2,000 prisoners on educational programmes in 10 prisons supported with scholastic materials;<br><br>Guidance and counseling given to all prisoners and particular staff;<br><br>16,000 prisoners given rehabilitative guidance and counseling - this will contribute towards reducing the rate of recidivism from 26.7% to 26%   | training in life skills (5,000 in agricultural skills,1235 in vocational skills- carpentry,tailoring,metal fabrication,hair dressing and hand craft); moral and spiritual rehabilitation given to 12,500.  | scholastic materials; Guidance and counseling given to all prisoners and particular staff; 30,000 prisoners given rehabilitative guidance and counseling   |
| <i>Performance Indicators:</i>                                     |   |  |  |
| Prisons farm contribution to prisoners' maize feeding requirements |   |  | 35%  |
| Number of prisoners on formal education programmes                 | 2,000   | 2019   | 2000   |
| Number of offenders rehabilitated                                  | 8,000   | 6235   | 8000   |
| Number of offenders receiving rehabilitative counselling services  | 16,000  | 5870   | 30000  |
| <i>Output Cost: US\$ Bn:</i>                                       | <i>4.499</i>  | <i>US\$ Bn: 0.239</i>  | <i>US\$ Bn: 4.280</i>  |
| <b>Output: 125702</b>  | <b>Prisoners and Staff Welfare</b>  |  |  |
| <i>Description of Outputs:</i>                                     | A daily average of 38,684 prisoners looked after; 33,333 prisoners dressed with a pair of uniform each;<br><br>All staff dressed with a pair of uniform each;<br><br>a daily average of 1,153 prisoners produced to 213 courts spread countrywide;<br><br>20,000 prisoners provided with a piece of blanket each;<br><br>sanitary items provided to prisoners;<br><br>all stations provided with kitchen utensils (cooking pots, service trays, feeding pans, service ladles etc);<br><br>402 felt mattresses procured for the sick and female prisoners; | A daily average of 38,332 prisoners were looked after (provided with meals, medical care, and basic necessities of life); Materials for dressing 38,332 prisoners with uniform has been procured; Sanitary items like bar soap, liquid soap, razor blades and sanitary pads were provided to all prisoners; a daily average of 781 inmates delivered to 213 courts spread country wide;babies (175) staying with their mothers in prison looked after; social welfare programs(Guidance and counselling,staff canteens,holiday children trainings) for staff families and children extended to 141 units;52 staff enlisted into SACCO-total membership is 5,707 ; Duty free shop materials procured and distributed to all regional and sub regional stores 343 staff benefited; all | A daily average of 44,476 prisoners looked after; 44,476 prisoners dressed with a pair of uniform each; 6,464 staff dressed with a pair of uniform each; a daily average of 1,491 prisoners produced to 213; 44,476 prisoners provided with a blanket each; sanitary items provided to prisoners,all female prisoners provided with adequate sanitary items; 236 stations provided with kitchen utensils (service trays, feeding pans, service ladles etc); 402 felt mattresses procured for the sick and female prisoners; Duty free shop materials procured and sold to staff enabling at least 700 staff to construct homes; 114 vehicles maintained; 222 babies staying with their mothers in prison looked after; Support 700 staff living with HIV/AIDS (provide nutritional supplementation and drugs for |

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| <i>Vote, Vote Function<br/>Key Output</i>  | <b>Approved Budget and<br/>Planned outputs</b>   | <b>2013/14<br/>Spending and Outputs<br/>Achieved by End Dec</b>   | <b>2014/15<br/>Proposed Budget and<br/>Planned Outputs</b>  |
|--|--|---|---|
|  | Duty free shop materials procured and sold to staff enabling at least 500 staff to construct homes through duty free shop ;<br><br>114 vehicles maintained; 150 babies staying with their mothers in prison looked after;<br><br>Support 600 staff living with HIV/AIDS (provide nutritional supplementation and drugs for opportunistic infections);<br><br>3,000 in-patients & 100,000 Out patients treated and morbidity rate reduced;            | departmental fleet serviced and maintained; 37 staff and their relatives given descent burial; 97 staff transported to their new stations; Supported 600 staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections); 3,643 (admissions) & 97,500 (Out patients) treated;   | opportunistic infections); 3,000 in-patients & 100,000 Out patients treated. 42 staff given decent burial   |
| <i>Performance Indicators:</i>   |  |   |   |
| Number of prisoners dressed with prisoners uniform   | 33,333   | 0   | 44476   |
| Number of staff housing units constructed  | 124  | 0   | 20  |
| A daily average of prisoners looked after (fed)  | 38,684   | 38332   | 44476   |
| <i>Output Cost: US\$ Bn:</i>   | <i>37.373</i>  | <i>US\$ Bn: 7.902</i>   | <i>US\$ Bn: 34.062</i>  |
| <b>Output: 125705</b>  | <b>Prisons Management</b>  |   |   |
| <i>Description of Outputs:</i>   | 233 Prisons, 14 Regional Offices, 21 Divisions and 58 Prison Districts- operational;<br><br>service delivery standards enforced in all prisons;<br><br>Human Rights committees established in 25 prisons;<br><br>all eligible convicts provided with transport on release;<br><br>Prisons buildings Maintained;<br><br>utility bills (Water, Electricity and telephone) paid ;<br><br>equipment such as water pumps, boilers, radios etc maintained; | 235 prisons, 14 regional offices, 21 divisions, 58 prison districts operational; service delivery standards enforced in all prisons; all eligible convicts provided with transport on release; All human rights activities monitored and cases (5) of human rights violations handled; utilities (water, electricity and telephone) paid for; equipment such as boilers and water pumps maintained; all prisons farms and development activities monitored;<br><br>Construction of the show room at Lugogo in final stages (Fitting windows and painting); the process of setting up a data centre at Luzira is ongoing | 236 Prisons, 14 Regional Offices, 21 Divisions and 58 Prison Districts- facilitated to offer service; service delivery standards enforced in all prisons; Human rights committees facilitated in all prisons; 14,900 convicts provided with transport on release; 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; 17 prisons farms and development activities monitored; |
| Staff development plan developed; 09 prisons land surveyed at Olia, Ragem, Paidah, Patongo, Bulaula, Kamuge, Kaiti, Isimba block 2, kalangala, and 4 prisons land boundaries opened at Lira, |  |   |   |

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| <i>Vote, Vote Function<br/>Key Output</i>        | <b>Approved Budget and<br/>Planned outputs</b>  | <b>2013/14<br/>Spending and Outputs<br/>Achieved by End Dec</b>   | <b>2014/15<br/>Proposed Budget and<br/>Planned Outputs</b>  |
|--|---|---|---|
|  | Tororo, Masaka and Fortportal;<br><br>ICT data centre established at Luzira; all prisons farms and development activities monitored; construction of the showroom at Lugogo completed   |   |   |
| <i>Performance Indicators:</i>                   |   |   |   |
| Number of prisons whose land has been surveyed   | 9   | 0   | 8   |
| A daily average of prisoners delivered to courts | 1,153   | 718   | 1491  |
| <i>Output Cost: US\$ Bn:</i>                     | <i>38.426</i>   | <i>US\$ Bn: 9.714</i>   | <i>US\$ Bn: 39.521</i>  |
| <b>Output: 125751</b>                            | <b>Murchison Bay Hospital</b>   |   |   |
| <i>Description of Outputs:</i>                   | 3,000 in-patients and 100,000 out patients treated; hospital machinery maintained; HIV/AIDS patients supported with drugs and nutritional supplements   | Supported 600 staff living with HIV/AIDS; 3,643 (admissions) & 97,500 (Out patients) treated; various medical supplies and sundries for 14 regional health units procured and distributed; Medical equipment maintained; monthly support supervision visits conducted; 21 prisons fumigated.  | 3,000 in-patients and 100,000 out patients treated; hospital machinery maintained; 700 HIV/AIDS patients supported with drugs and nutritional supplements   |
| <i>Output Cost: US\$ Bn:</i>                     | <i>0.419</i>  | <i>US\$ Bn: 0.105</i>   | <i>US\$ Bn: 0.569</i>   |
| <b>Output: 125780</b>                            | <b>Construction and Rehabilitation of Prisons</b>   |   |   |
| <i>Description of Outputs:</i>                   | Expansion of Mbarara completed (2 new prisoners' wards constructed);<br><br>a twin ward and 4 blocks of staff houses (each block housing 2 families) constructed at Ruimi prison;<br><br>Emergency Prisons established at Kalidima, Buhweju, Mitooma, and Yumbe ;<br><br>1 prisoners' wards and an administration block constructed at Amita prison; 3 prisoners' wards at Patiko prison renovated;<br><br>sewerage line at Luzira prison complex completed | Procurement of contractors for a twin ward at Ruimi, 14 blocks of staff houses at Muinanina, Kiyunga, Ruimi and Kapchworwa ongoing-at bidding stage, procurement of 80 Uniports for 10 prisons (Amuru, Kabong, Isingiro, Kalidima, Patiko, Ngenge, Buhweju, Mitooma, Yumbe and Luzira) at bidding stage ;Maintenance works (sanitation and water supply) done at Upper, Arua, Jinja, Oyam, Saza, Mbale Prison, Mbale barracks, Kigo(W), Nakasongola, Prisons HQ , Kisoro; Expansion/renovation of Mbarara Prison on going (3 blocks staff houses at plastering stage, works on administration block at foundation and chain link fence in final stages); construction of new staff houses at Mbarara (4 blocks) and Nakasongola (3 blocks) at roofing stage; Works on New Nebbi Prison, water and | Renovation of 5 prisoners' wards at Isimba; Uniports for emergency establishment of prisons; Fencing of Namalu prison; Engineering designs, studies and architectural plans for capital works; Construction of maize cribs and drying platforms at Amita and Patiko Prisons |

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| <i>Vote, Vote Function<br/>Key Output</i> | <b>Approved Budget and<br/>Planned outputs</b> | <b>2013/14<br/>Spending and Outputs<br/>Achieved by End Dec</b>   | <b>2014/15<br/>Proposed Budget and<br/>Planned Outputs</b> |
|---|--|---|--|
|   |  | sanitation system at Tororo Prison, Max. Security Prison at Kitalya Prison, Classrooms/ educational infrastructure at Gulu Prison, Strengthening Security at Kitalya Old Prison on going; Construction of water borne toilets in 20 Prisons (Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri, Lwengo, Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea) in final stages. |  |
| <i>Performance Indicators:</i>            |  |   |  |
| Prisons holding capacity created          | 640  | 0   | 452  |
| <i>Output Cost: US\$ Bn:</i>              | 5.280  | <i>US\$ Bn:</i> 0.060   | <i>US\$ Bn:</i> 1.760                                      |
| <b>Vote Function Cost</b>                 | <b><i>US\$ Bn:</i> 94.308</b>                  | <b><i>US\$ Bn:</i> 39.511</b>   | <b><i>US\$ Bn:</i> 93.277</b>                              |
| <b>Cost of Vote Services:</b>             | <b><i>US\$ Bn:</i> 93.431</b>                  | <b><i>US\$ Bn:</i> 39.511</b>   | <b><i>US\$ Bn:</i> 93.277</b>                              |

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

#### Planned Outputs 2014/2015

The service is targeting to achieve the following at both outcome and output levels;

At Outcome level based on key strategic objectives;

a) Enhance safety and security of prisoners, staff and the public by;

-Reducing escape rate from 8.4 to 7.5 per 1,000 prisoners held by June 2015

-Reducing mortality rate among prisoners from 1/1,000 to 0.75/1,000 prisoners held by June 2015.

-Increasing Prisons' holding capacity from 14, 908 to 15,360 through completing construction and renovation of various prisons;

-Looking after a daily average of 44,476 prisoners (providing basic necessities of life food, clothes, beddings, medical care and accommodation, among others)

b) Strengthen the policy and legal framework and institutional capacity

-Complete alignment of the Prisons Standing Orders (1964) to the Prisons Rules and Regulations (2012) and the Prisons Act, 2006; Finalisation of the corrections policy

c) Rehabilitate, reform and reintegrate prisoners



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-Reducing the rate of recidivism from 26.7% to 26% by intensifying rehabilitation programmes (agriculture, industries and formal education)

-Operating a humane correctional environment

d) Contribute to access to justice

-A daily average of 1,491 prisoners produced to 213 courts spread countrywide

-Reducing the length of stay on remand from 10.5 to 8.8 months for capital offences and from 3 to 2 months for petty offences (sector target)

-Reduce remand population from 59% to 41% of total prisoners' population (sector target)

-All sentences administered as passed by court

e) Protect and promote human rights of offenders and staff.

-Improve observance of human rights by eliminating bucket system in 40 prisons. This will reduce the number of prisons with bucket system from 88 (37.4%) to 48 (20.4%) - funded under JLOS

-Increased level of provision of basic necessities (meals, medical care, clothing, felt mattresses to female prisoners and the sick, and special care for children staying with their mothers in prison)

f) Promote professionalism and management accountability

-Maintain prisons farm contribution to prisoners' maize feeding requirements at 35%; Produce food worth shs.7.5bn from the Prisons farms

-100% adherence to set standards and systems

-Transformation of training of prisons officers from knowledge based to competence based learning

At output level:

a) Rehabilitation and reintegration of offenders

-8,000 offenders imparted with life skills (3,000 with Industrial skills and 5,000 with agricultural skills)

-6,500 prisoners linked to various actors for reintegration to communities

-Conducting rehabilitative guidance and counselling of 30,000 inmates and routine counselling of all inmates

b) Prisoners and staff welfare

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- A daily average of 44,476 prisoners looked after (feeding and other basic necessities of life);
- All children (222) of female prisoners staying in prison given welfare support for growth and development
- 700 staff living with HIV/AIDS Supported (provided with nutritional supplementation and drugs for opportunistic infections);
- 3,000 in-patients & 100,000 out patients treated and mortality rate reduced;
- All regional health units (10) provided with various medical supplies and sundries;
- Medical Equipment maintained; monthly support supervision visits conducted; 120 Prisons fumigated.
- 44,476 inmates provided with a pair of uniform each
- All uniformed staff (6,464) provided with a pair of uniform each
- 402 felt mattresses procured for the sick and female prisoners;
- Duty free shop materials procured and sold to staff enabling at least 700 staff to construct homes . A total of 1,155 staff have benefited from the duty free shop since 2011

#### c) Administration, planning, policy and support services

- 10 officers trained in management courses at UMI to enhance their management competences
- Conduct research to guide corrections Policy formulation
- Monitor performance management at all levels of administration to ensure service delivery standards.
- Review of prisons training curriculum, capacity building of prisons trainers, and retooling Prisons Training School and Staff College-NICHE Project

#### d) Prisons management

- A daily average of 1,491 prisoners produced to 213 courts spread countrywide;
- 5000 acres planted with maize-expected output 9000MT
- Safety and security of prisoners, staff and the public enhanced by incarceration of a daily average of 44,476 Prisoners
- Ensure 100% adherence to administration of sentences as passed by court
- Construction of 4 Maize cribs of 1000 bags capacity each and 2 drying platforms at Patiko and Amita prisons
- Feasibility study for construction of silo storage at Ruimi/Ibuga farm prisons conducted
- Procurement of farm machinery (5 tractors and accessories) to enhance farm production.
- Enforce service delivery standards in 236 prisons, 14 regional offices, 58 prison districts & 21 divisions; 17 prisons farms inspected

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e) Construction and rehabilitation of prisons

- Renovation of 5 prisoners' wards in Isimba prison
- Fencing of Namalu prison
- Procurement of 70 uniports for establishment of emergency prisons in districts without prisons
- Develop architectural designs and architectural plans for construction and renovation of prisons

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

| Vote Function Key Output Indicators and Costs:                     | 2012/13 Outturn | 2013/14 Approved Plan | Outturn by End Dec | MTEF Projections |               |                |
|--|-----------------|-----------------------|--------------------|------------------|---------------|----------------|
|  |                 |                       |                    | 2014/15          | 2015/16       | 2016/17        |
| <b>Vote: 145 Uganda Prisons</b>                                    |                 |                       |                    |                  |               |                |
| <b>Vote Function: 1257 Prison and Correctional Services</b>        |                 |                       |                    |                  |               |                |
| Number of offenders receiving rehabilitative counselling services  |                 | 16,000                | 5870               | 30000            | 32000         | 37000          |
| Number of offenders rehabilitated                                  |                 | 8,000                 | 6235               | 8000             | 10000         | 12000          |
| Number of prisoners on formal education programmes                 |                 | 2,000                 | 2019               | 2000             | 2500          | 2700           |
| Prisons farm contribution to prisoners' maize feeding requirements |                 |                       |                    | 35%              | 45%           | 50%            |
| A daily average of prisoners looked after (fed)                    |                 | 38,684                | 38332              | 44476            | 49637         | 55397          |
| Number of staff housing units constructed                          |                 | 124                   | 0                  | 20               | 300           | 400            |
| Number of prisoners dressed with prisoners uniform                 |                 | 33,333                | 0                  | 44476            | 49637         | 55397          |
| A daily average of prisoners delivered to courts                   |                 | 1,153                 | 718                | 1491             | 1929          | 2494           |
| Number of prisons whose land has been surveyed                     |                 | 9                     | 0                  | 8                | 10            | 20             |
| Prisons holding capacity created                                   |                 | 640                   | 0                  | 452              | 700           | 800            |
| <b>Vote Function Cost (US\$ bn)</b>                                | <b>89.567</b>   | <b>93.431</b>         | <b>39.511</b>      | <b>93.277</b>    | <b>99.778</b> | <b>111.285</b> |
| <b>Cost of Vote Services (US\$ Bn)</b>                             | <b>89.567</b>   | <b>93.431</b>         | <b>39.511</b>      | <b>93.277</b>    | <b>99.778</b> | <b>111.285</b> |

### Medium Term Plans

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

Enhancement of prisons farm production: mechanisation (tractors and accessories, combine harvesters etc), improving storage (silos) and farming infrastructure, establishing irrigation systems and seed production to increase availability of quality seeds.

-Increase food security in the prison and the whole country.

-Generate budget savings to be channelled to addressing other unfunded/underfunded critical service delivery areas.

-Enable neighbouring communities tap into the small irrigation schemes and good farming practices

Renovation and expansion of prisons capacity to reduce overcrowding in prisons from 259% to 175%

Promotion of offenders' rehabilitation programmes with emphasis on individual needs assessment to reduce on recidivism rate from 26.7% to 18%

Addressing specific incidences of human rights violations through provision of basic necessities of life ,

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strengthening of human rights Committees in all prisons and elimination of the “Night Soil Bucket System” from all prisons.

Strengthening professionalism and management accountability through continuous reforms in the prison Training School and implementation of JLOS anti-corruption strategy.

Promotion of safety and security of prisoners, staff, and the public by strengthening infrastructure and systems to reduce the escape rate from 8.4 to 5 per 1000 prisoners.

Computerisation of UPS: i) Setting up a data centre at Luzira; ii) setting up data backup centre at Upper Maximum security prison; iii) software development for different sub-systems; iv) hard ware acquisition including Virtual Private Network (VPN)

Construction and equipping of ;1) National Prisons Referral Hospital for both prisoners and staff; 2) Mini-Regional Referral Hospital at all the 14 prison regions.

Establishment of canine unit at 4 maximum security prisons (Upper, Kampala Women, Kigo, Jinja Main) and 6 high security prisons (Mbarara, Fortportal, Arua, Mbale, Moroto, Gulu) and pilot usage of canine in a farm prison Ruimi

Development of a corrections policy to transform prisons from a penal to a correctional institution

Strengthening the fleet management and procurement of vehicles to facilitate and ensure timely delivery of prisoners to courts

Purchase of security equipment to match the changing profiles of prisoners

Construction of low cost staff houses in various prison stations to provide decent accommodation to 5,000 staff who are currently not properly housed

### (ii) Efficiency of Vote Budget Allocations

Development and installation of irrigation system at Ruimi prison to reduce drought effects, enhance production and generate budget savings that will be channelled to cater for other critical unfunded priorities.

Low cost solutions in constructions using force on account to construct low cost staff houses

Afforestation to generate enough fuel wood to mitigate the high expenditure on wood fuel

Strengthening the capacity of prisons industries to cater for tailoring and furniture needs

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

| Billion Uganda Shillings | (i) Allocation (Shs Bn) |             |         |         | (ii) % Vote Budget |              |         |         |
|--------------------------|-------------------------|-------------|---------|---------|--------------------|--------------|---------|---------|
|                          | 2013/14                 | 2014/15     | 2015/16 | 2016/17 | 2013/14            | 2014/15      | 2015/16 | 2016/17 |
| Key Sector               | 85.6                    | <b>79.6</b> | 85.1    | 92.9    | 91.6%              | <b>85.4%</b> | 85.3%   | 83.4%   |
| Service Delivery         | 86.0                    | <b>80.2</b> | 85.6    | 93.4    | 92.0%              | <b>86.0%</b> | 85.8%   | 83.9%   |

Computerization of the service to improve data storage, communication and enhance security of prison

Investment in prisons farms through capitalization and irrigation to improve food production to generate budget savings that will cater for other critical service delivery areas.

Recruitment and training of staff that is tailored to the current security and correctional needs

Construction and rehabilitation of prisons to increase holding capacity for the over increasing number of prisoners

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

| Unit Cost Description                                       | Actual 2012/13 | Planned 2013/14 | Actual by Sept | Proposed 2014/15 | Costing Assumptions and Reasons for any Changes and Variations from Plan        |
|---|----------------|-----------------|----------------|------------------|---|
| <i>Vote Function: 1257 Prison and Correctional Services</i> |                |                 |                |                  |   |
| Staff uniform   | 129            | 145             | 139            | 232              | The costing depends on the accessories purchased (boots, officers' shoes, crome |

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| Unit Cost Description        | Actual 2012/13 | Planned 2013/14 | Actual by Sept | Proposed 2014/15 | Costing Assumptions and Reasons for any Changes and Variations from Plan   |
|------------------------------|----------------|-----------------|----------------|------------------|--|
|                              |                |                 |                |                  | buttons , lenyards, socks, berrets, belts, badges of ranks, pips etc); sometimes just a suit can be purchased without any accessory and sometimes with few accessories                     |
| Feeding a prisoner           | 2              | 2               |                | 1                | Farm produce will supplement the food budget but this also depends on weather. The estimated unit cost per prisoner per day is shs.3,000 against shs.1,000 provided per prisoner per day . |
| Dressing prisoners - uniform | 15             | 13              | 4              | 22               | Cost of materials and tailoring expenses depend on the prevailing markets prices   |

### (iii) Vote Investment Plans

Procurement of farm machinery including tractors and accessories,combine harvester,silo storage(5000MT) at Ruimi prison - approx. 6.436bn

Establishment of irrigation systems at Ruimi– 5.2bn

Purchase of security equipment to match the changing profiles of prisoners - shs.1.2bn

Procurement of vehicles to facilitate delivery of prisoners to court - shs.1.8bn

Construction of low cost staff houses (500 housing units at shs.80 million each) in various prison stations - shs.40bn

Construction and renovation of prisons - shs.7.5bn

Computerization of the service – shs.5.4bn

Elimination of the 'Night soil bucket system of sanitation-2.64bn

### Table V2.5: Allocations to Capital Investment over the Medium Term

| Billion Uganda Shillings                  | (i) Allocation (Shs Bn) |             |             |              | (ii) % Vote Budget |               |               |               |
|---|-------------------------|-------------|-------------|--------------|--------------------|---------------|---------------|---------------|
|   | 2013/14                 | 2014/15     | 2015/16     | 2016/17      | 2013/14            | 2014/15       | 2015/16       | 2016/17       |
| Consumption Expenditure(Outputs Provided) | 86.6                    | 86.2        | 86.6        | 93.5         | 92.7%              | 92.4%         | 86.8%         | 84.0%         |
| Grants and Subsidies (Outputs Funded)     | 0.4                     | 0.6         | 0.5         | 0.5          | 0.4%               | 0.6%          | 0.5%          | 0.5%          |
| Investment (Capital Purchases)            | 6.4                     | 6.5         | 12.6        | 17.2         | 6.8%               | 7.0%          | 12.6%         | 15.5%         |
| <b>Grand Total</b>                        | <b>93.4</b>             | <b>93.3</b> | <b>99.8</b> | <b>111.3</b> | <b>100.0%</b>      | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> |

Major Capital purchases in FY2014/15 will include the following:

A)Renovation of 5 prisoners' wards at Isimba(shs 120M); Fencing of Namalu Prison(shs 400M); Engineering studies,designs and architectural plans for capital works;Purchase of emergency uniports to reduce congestion levels now at 261% and align prisons to courts-2.122Bn

B) Prisons farm production (development and installation of irrigation system at Ruimi Prison Farm(shs 700M), provision of farm inputs(shs3.04Bn), and Purchase of Farm machinery(shs 2.9Bn) and equipment to improve on food production and reduce prisoners' hours of work) – shs.6.64Bn

C) Purchase of Vehicles for production of prisoners to court, prisoners' ration and monitoring human rights

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activities – shs.1.45Bn

D) Drawing of engineering designs and arctechtural plans for capital works for various constructions-shs.300M

E)Feasibility study for construction of silo storage(shs 100M)

**Table V2.6: Major Capital Investments**

| Project, Programme<br>Vote Function Output<br><i>UShs Thousand</i>     | 2013/14  |   | 2014/15   |
|--|--|---|---|
|  | Approved Budget, Planned Outputs (Quantity and Location)   | Actual Expenditure and Outputs by September (Quantity and Location)   | Proposed Budget, Planned Outputs (Quantity and Location)  |
| <b>Project 0386 Assistance to the UPS</b>                              |  |   |   |
| <b>125775 Purchase of Motor Vehicles and Other Transport Equipment</b> | 3 Vehicles procured for production of prisoners to court and transportation of prisoners' rations; a daily average of 1,153 prisoners produced to 213 courts country wide  | Procurement process for 3 vehicles: 01 bus, 01 lorry, 01 pick up initiated -at bidding stage.   | 08 pickups for various operations,04 truck lorries procured for transportation of prisoners to court and prisoners' ration,01 tri-cycle for Kasanje prisons;1 boat Koome prison procured  |
| <b>Total</b>   | <b>927,600</b>   | <b>0</b>  | <b>1,230,000</b>  |
| <i>GoU Development</i>   | <i>927,600</i>   | <i>0</i>  | <i>1,230,000</i>  |
| <i>External Financing</i>  | <i>0</i>   | <i>0</i>  | <i>0</i>  |
| <b>125777 Purchase of Specialised Machinery &amp; Equipment</b>        | Security equipment (walk through) installed at prisons headquarters, Luzira women, Jinja main, M/Bay and Kigo prison   | 1 security walk through and 2 scanners delivered for Headquarters; procurement security equipment for Luzira(W), Jinja(M), Murchison Bay and Kigo prisons initiated.  | Purchase of farm machinery and equipment; Prisoners' monitoring system and staff protection equipment installed; Procure and install a Hammer mills for 7th street; Fire extinguishers for Luzira group of Prisons procured; Containers for archiving of information procured (4 containers of 40ft each) |
| <b>Total</b>   | <b>200,000</b>   | <b>0</b>  | <b>2,885,305</b>  |
| <i>GoU Development</i>   | <i>200,000</i>   | <i>0</i>  | <i>2,885,305</i>  |
| <i>External Financing</i>  | <i>0</i>   | <i>0</i>  | <i>0</i>  |
| <b>125780 Construction and Rehabilitation of Prisons</b>               | Expansion of Mbarara prison completed (2 new prisoners' wards constructed); a twin ward and 4 blocks of staff houses constructed at Ruimi prison; 2 blocks each of 10 housing units constructed at Kapchorwa prison; a perimeter wall constructed at Upper prison; Emergency prisons established at Amuru, Kalidima, Buhweju, Mitooma and Yumbe; 4 blocks of staff housing units housing 8 families constructed at Muinaina prison in Mubende district; 4 blocks of staff housing units housing 8 families constructed at Kiyunga prison in Iganga district; water and sanitation system (sewerage line) at Luzira completed | Procurement of contractors for a twin ward at Ruimi,14 blocks of staff houses at Muinaina, Kiyunga, Ruimi and Kapchorwa ongoing, procurement for 80 Uniports for 10 prisons (Amuru,Kabong,Isingiro,Kalidima,Patiko,Ngenge,Buhweju,Mitooma, Yumbe and Luzira) at bidding stage ; Maintenance works(sanitation and water supply) done at Upper, Arua, Jinja, Oyam, SSaza, Mbale Prison, Mbale barracks, Kigo(women),Nakasongola, Prisons HQ , Kisoro;Renovation /expansion of Mbarara Prison on going (staff houses at roofing stage,works on administration block,at foundation level and chain link fence on going in final stages; New staff houses at | Emergency establishment of prisons to align to courts; 5 wards to increase prisoners' accommodation in Isimba Prison rennovated;Feasibility studies for various capital works conducted;Various construction and architectual designs for the medium term developed;                                      |

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| Project, Programme<br>Vote Function Output<br><i>US\$ Thousand</i> | 2013/14   |  | 2014/15   |
|--|---|--|---|
|  | Approved Budget, Planned<br>Outputs (Quantity and Location) | Actual Expenditure and<br>Outputs by September<br>(Quantity and Location)  | Proposed Budget, Planned<br>Outputs (Quantity and Location) |
|  |   | Mbarara (4 blocks) and Nakasongola (3 blocks) at roofing stage; Works on New Nebbi Prison, water and sanitation system at Tororo Prison, Max. Security Prison at Kitalya Prison, Classrooms/ educational infrastructure at Gulu Prison, Strengthening Security at Kitalya Old Prison on going; Construction of water borne toilets in 20 Prison stations (Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri, Lwengo, Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea) in final stages. |   |
| <b>Total</b>   | <b>4,480,036</b>  | <b>35,841</b>  | <b>1,283,200</b>  |
| <i>GoU Development</i>   | <i>4,480,036</i>  | <i>35,841</i>  | <i>1,283,200</i>  |
| <i>External Financing</i>  | <i>0</i>  | <i>0</i>   | <i>0</i>  |

### (iv) Vote Actions to improve Priority Sector Outcomes

Develop and install an irrigation system at Ruimi prison to reduce drought effects, enhance production and generate budget savings that will be channeled to cater for other critical unfunded priorities.

Low cost solutions in construction of staff houses using force on account

Increase on the forest acreage to generate enough fuel wood to mitigate the high expenditure on wood fuel

Strengthening the capacity of prisons industries to cater for tailoring and furniture needs

Recruitment of more warders and wardresses to mitigate the gaps created by staff attrition. Current staff prisoner ratio is 1:7.1 against an ideal 1:3

Construction and renovation of prisons to increase holding capacity. Projected daily average is 44,476 prisoners for FY 2014/2015.

Conduct studies to guide in the development of the corrections policy to enable the service fully fill its mandate of rehabilitation of offenders.

### Table V2.7: Priority Vote Actions to Improve Sector Performance

| 2013/14 Planned Actions:   | 2013/14 Actions by Sept: | 2014/15 Planned Actions: | MT Strategy: |
|--|--------------------------|--------------------------|--------------|
| <b>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</b>  |                          |                          |              |
| Vote Function: 12 57 Prison and Correctional Services  |                          |                          |              |
| VF Performance Issue: <i>Addressing specific incidences of human rights violation (Transportation of prisoners to 213 courts, feeding of prisoners, Staff and prisoners' uniforms, medical treatment )</i> |                          |                          |              |

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| 2013/14 Planned Actions:  | 2013/14 Actions by Sept:  | 2014/15 Planned Actions:  | MT Strategy:  |
|---|---|---|---|
| 3 Vehicles procured for transportation of prisoners to court; 33,333 prisoners dressed with a pair of uniform each; all staff (6,562) provided with a pair of uniform each  | Procurement of 03 vehicles (01 bus, 01 lorry, 01 pickup) to carry prisoners to court and transport prisoners' ration initiated-at bidding stage; Materials to dress 38,332 prisoners with uniform procured and is being stitched.   | 14 vehicles procured for production of prisoners to court; a daily average of 1491 prisoners delivered to 213 courts and monitor human rights; 44,476 prisoners dressed with a pair of uniform each; all staff (6,464) provided with a pair of uniform each | Aligning of prisons to other JLOS institutions to reduce on the expenses of producing prisoners to court  |
| <i>VF Performance Issue: Inadequate rehabilitation facilities and programmes</i>  |   |   |   |
| 8,000 prisoners imparted with life skills (in agriculture and vocational studies); 2,000 prisoners on formal education programme supported; rate of recidivism reduced from 26.7% to 26%  | 5,870 inmates counseled and helped to cope with imprisonment; religious services facilitated in all prisons; educational programs organized for 2019 inmates; 55 stations running FAL programs; 4,440 inmates benefited from sports and other recreation activities; 12,500 inmates linked to actors of criminal justice agencies; 6,235 inmates undergoing training in life (5000 in agricultural and 1235 in vocational ) skills; moral and spiritual rehabilitation given to 12,500 inmates; babies (175) staying with their mothers in prison looked after; social welfare programs for staff families and children extended to 141 units | 8,000 prisoners imparted with life skills (5000 in agriculture and vocational studies); 3,000 prisoners on formal education programme supported; rate of recidivism reduced from 26.7% to 26%   | Paradigm shift from penal to correctional services with emphasis on retooling of rehabilitation facilities, scaling up of counselling services  |
| <i>VF Performance Issue: Infrastructure (Dilapidated and insufficient-prisoners and staff accommodation, security fencing, isolation facilities)</i>  |   |   |   |
| Mbarara prison expanded; a ward and staff houses constructed at Ruimi; Staff houses constructed at Muinaina, Kiyunga, and Kapchorwa prisons; Emergency prisons established at Buhweju, Mitoma, Amuru; Amita prison reconstructed; 3 wards at Patiko renovated | Procurement of contractors for a second twin ward at Ruimi, 14 blocks of staff houses at Muinaina, Kiyunga, Ruimi and Kapchorwa, renovation of Patiko prison (3 wards), a reception centre at Amuru ongoing-at bidding stage; procurement of 80 Uniports for 10 prisons (Amuru, Kabong, Isingiro, Kalidi ma, Patiko, Ngenge, Buhweju, Mitoma, Yumbe and Luzira) at bidding stage; Expansion of Mbarara Prison on going (3 blocks of staff houses at roofing stage, administration block on foundation level, and chain link fence in final stages); construction of new staff houses at Mbarara (4 blocks) and                                | 5 prisoners' wards at Isimba renovated; Fencing of Namalu prison completed; uniports procured for emergency establishment of prisons to reduce congestion levels now at 261%  | Rehabilitation/renovations and expansion of existing prison infrastructure-wards, perimeter fences, construction of low cost staff houses to reduce congestion and improve welfare of staff and prisoners |



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| 2013/14 Planned Actions: | 2013/14 Actions by Sept:   | 2014/15 Planned Actions: | MT Strategy: |
|--------------------------|--|--------------------------|--------------|
|                          | Nakasongola(3blocks) at roofing stage; Works on New Nebbi Prison on going; Expansion/renovation of Gulu Prison at roofing stage; Reconstruction of Namalu recreation centre is practically completed and woks in defects liability period. |                          |              |

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

|                                       | 2012/13 Outturn | 2013/14       |                   | MTEF Budget Projections |               |                |
|---------------------------------------|-----------------|---------------|-------------------|-------------------------|---------------|----------------|
|                                       |                 | Appr. Budget  | Spent by End Sept | 2014/15                 | 2015/16       | 2016/17        |
| <b>Vote: 145 Uganda Prisons</b>       |                 |               |                   |                         |               |                |
| 1257 Prison and Correctional Services | 89.567          | 93.431        | 19.013            | 93.277                  | 99.778        | 111.285        |
| <b>Total for Vote:</b>                | <b>89.567</b>   | <b>93.431</b> | <b>19.013</b>     | <b>93.277</b>           | <b>99.778</b> | <b>111.285</b> |

### (i) The Total Budget over the Medium Term

Uganda Prisons Service has been allocated shs 85.577bn in FY2014/2015, shs 91.492bn in FY2016/2017 and shs 102.556 in FY2016/2017

### (ii) The major expenditure allocations in the Vote for 2014/15

- Staff salaries - shs.31.274bn which is 36.5% of the total budget
- Non-wage - shs.44.116bn which is 51.6% of total budget
- Development budget - shs.10.187bn which is 12% of the total budget

Of the non-wage recurrent budget major expenditure allocations are;

- Prisoners' food - shs.20bn which is 45.3% of the non-wage recurrent budget
- Utilities-water, Electricity and Telecommunications which receive shs. 5.143bn (11.7%)
- Delivery of prisoners to court (vehicle maintainance and fuel) - shs.1.457bn (3.3%)

For the capital development;

- Farming and farm infrastructure development - shs.3.523bn(34.6% of the dev't budget)
- Renovation and construction of prisons - shs.1.220bn(12 % of the dev't budget)
- Purchase of Vehicles - shs.1.320bn (14.2% of the dev't budget)

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

Administration, planning, policy and support services , increased by shs 2.009Bn to cater for research and policy formulation, Prisons health services for both prisoners and staff, recruitment and training of staff to fill the gaps created due to staff attrition. Currently the custodial staff to prisoner ratio is 1:7.1 against 1:3 which is ideal.

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Purchase of motor vehicles and other transport equipment has been increased by 1.095Bn to cater for purchase of vehicles for delivery of prisoners to court and enhance service delivery. With the huge misalignment between courts and Prisons, there is need to avail vehicles to ensure timely delivery of prisoners to courts.

Purchase of specialized machinery and equipment has been increased by 2.695Bn to cater for purchase of farm machinery, irrigation system at Ruimi Prison and security equipment. The increase is intended to; Enhance Prisons farm production through capitalization to supplement the insufficient Prisoners' feeding Budget and enhance the security of prisons

**Table V3.2: Key Changes in Vote Resource Allocation**

| Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:  |   |   | Justification for proposed Changes in Expenditure and Outputs  |
|---|---|---|--|
| 2014/15   | 2015/16   | 2016/17   |  |
| <i>Vote Function: 1202 Prison and Correctional Services</i>   |   |   |  |
| <b>Output: 1257 02 Prisoners and Staff Welfare</b>  |   |   |  |
| <i>US\$ Bn:</i> -3.310  | <i>US\$ Bn:</i> -2.160  | <i>US\$ Bn:</i> -0.242  | <i>The funds have been transferred o output 12703 to address the challenge of the low staff to prisoner ratio though staff training and to facilitate the development of the corrections policy to enable the service full fill its mandate of rehabilitation of offenders</i> |
| Funds transferred to output 125703 to enhance training, research and policy formulation   | Funds transferred to output 125780 to enhance construction of prisons and staff quarters  | Funds transferred to output 125780 to enhance construction of prisons and staff quarters  |  |
| <b>Output: 1257 03 Administration, planning, policy &amp; support services</b>  |   |   |  |
| <i>US\$ Bn:</i> 2.009   | <i>US\$ Bn:</i> 1.719   | <i>US\$ Bn:</i> 4.663   | <i>Increasing allocation to staff training is to aptrially cater for the recruitment and training of staff to fill the gaps created due to staff attrition. Currently the custodial staff to prisoner ratio is 1:7.1 against 1:3 which is ideal.</i>                           |
| Increased allocation to prison health services for both prisoners and staff, staff training, research and policy formulation  | Increased allocation to prison health services for both prisoners and staff, staff training, research and policy formulation        | Increased allocation to prison health services for both prisoners and staff, staff training, research and policy formulation        |  |
| <i>Uganda Prisons Strategic objective is transformation from Penal to corrections. The increase to research and Policy formulation is to cater for research and the correctional policy formulation</i> |   |   |  |
| <b>Output: 1257 05 Prisons Management</b>   |   |   |  |
| <i>US\$ Bn:</i> 1.095   | <i>US\$ Bn:</i> 0.907   | <i>US\$ Bn:</i> 1.161   | <i>Over the years, the civil maintenance budget has been too low. The increase is partly to cater for the 236 Prisons maintenance; The increase is also to cater for construction of farm storage facilities to address the problem of post harvest losses.</i>                |
| Increased allocation to cater for mantainance ,construction of farm storage facilities, farm inputs and irrigation.   | Increased allocation to cater for mantainance ,construction of farm storage facilities ,farm inputs, irrigation and computerisation | Increased allocation to cater for mantainance ,construction of farm storage facilities ,farm inputs, irrigation and computerisation |  |
| <i>The increase also caters for irrigation and farm inputs to enhance Prisons farm production as a move towards food self sufficiency</i>   |   |   |  |
| <b>Output: 1257 75 Purchase of Motor Vehicles and Other Transport Equipment</b>   |   |   |  |
| <i>US\$ Bn:</i> 1.060   | <i>US\$ Bn:</i> 1.167   | <i>US\$ Bn:</i> 1.167   | <i>Wiith the mis-alignment between courts and Prisons, there is need to avail vehicles to ensure timely delivery of prisoners to courts.</i>   |
| Increased allocation to cater for purchase of vehicles for delivery of prisoners to court and enhance service delivery  | Increased allocation to cater for purchase of vehicles for delivery of prisoners to court and enhance service delivery              | Increased allocation to cater for purchase of vehicles for delivery of prisoners to court and enhance service delivery              |  |
| <b>Output: 1257 77 Purchase of Specialised Machinery &amp; Equipment</b>  |   |   |  |

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## Vote Summary

| Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:             |  |  | Justification for proposed Changes in Expenditure and Outputs   |
|--|--|--|---|
| 2014/15  | 2015/16  | 2016/17  |   |
| <i>US\$ Bn:</i> 2.795  | <i>US\$ Bn:</i> 1.110  | <i>US\$ Bn:</i> 1.110  | <i>The increase is intended to; Enhance Prisons farm production through capitalisation to supplement the insufficient Prisoners feeding Budget; Safe guard against terrorism and enhance terror suspects with other high profile prisoners.</i>     |
| Increased allocation to cater fo purchase of farm machinery and security equipment | Increased allocation to cater for security equipment and farm machinery                          | Increased allocation to cater for security equipment and farm machinery                          |   |
| <b>Output:</b> 1257 80   | <b>Construction and Rehabilitation of Prisons</b>  |  | <i>The transfer is meant to enhance Prisons farm production through capitalisation to supplement the insufficient Prisoners feeding Budget, and also safe guard against terrorism and enhance terror suspects with other high profile prisoners</i> |
| <i>US\$ Bn:</i> -3.520   | <i>US\$ Bn:</i> 1.226  | <i>US\$ Bn:</i> 5.046  |   |
| Reduced allocation to carter for farm machinery, security and transport equipment  | Increased allocation to carter for construction and rehabilitation of prisons and staff quarters | Increased allocation to carter for construction and rehabilitation of prisons and staff quarters |   |

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Vote challenges and unfunded priorities

### 1.FARMING AND FARM INFRASTRUCTURE DEVELOPMENT

Farming & farm infrastructure development (to enable prisons attain food self-sufficiency); Increase food production and generate efficiency budget saving of up to shs.16.24billion per annum, reduce prisoners' long hours of work. Total land acreage is 60,000acres; land utilized is 4,200acres (7%). Current storage capacity is 17,000 bags (2,000MT), required capacity is 45,000bags (4,500MT), capacity shortfall is 25,000bags (2,500MT); Insufficient budget for irrigation to overcome drought effects.

Activities that require major funding: irrigation system for Ruimi -shs5.32bn against a provision of shs 700million - shortfall is shs.4.62bn; Capitalization of Prisons farm -Combine harvester requires shs 0.96bn; Silo Storage - 5000 MT capacity at Ruimi and Ibuga for maize – shs3.8b; 12 Tractors and accessories – 2.4 bn against a provision of shs 1.05bn hence a shortfall of shs. 1.4bn; Farm inputs for 2 seasons requires shs.2.9bn against a provision of shs.2.5bn leaving a shortfall of shs 0.4bn.

### 2.PRISONERS' FEEDING

Feeding of a daily average of 44,476 prisoners on the prescribed dietary scale requires shs.46 bn. Shs 20bn has been provided, hence a shortfall of shs.26bn. Aat current level of investment in prisons farms (shs2.5bn in farm inputs), food worth shs.7.5bn is expected from prisons farms – reducing the shortfall to shs.19.5bn;

### 3.LOW STAFF NUMBERS AND HIGH STAFF ATTRITION.

a) The current level of custodial staffing is 5,548 against the required 14,825 at the projected prisoners' population of 44,476 (more 9,277 staff required); Custodial staff to prisoner ratio is 1:6.7 against 1:3 which is ideal.

b) Prisoners population has increased from a daily average of 31,064 prisoners in FY2011/12 to 38,931 (October, 2013), and is projected at 44,476 in (FY2014/2015);The service has also lost a total of 546 over a 3 year period without replacement

Annual average of over 250 staff leave the service due to poor conditions of work hence overworking

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c) Low staff numbers with some stations having less than 3 staff to manage three(03) shift system (staff unable to take annual leave, sick leave, shifts etc);

#### IMPACT OF THE POLICY DECISION OF RECRUITMENT BAN

-The Service is not able to undertake effective staff deployment for security and development of the UPS (rehabilitation, security, courts, farming etc); Higher staff attrition rate due to stress from long hours of work.

-Annual recruitment and Training 1,000 staff to attain a reasonable level of staffing requires shs.3.53bn and a wage provision of shs 5.0bn.

#### 4 ACCESS TO JUSTICE

-Misalignment of Courts and Prisons Location

This not only affects timely delivery of prisoners but also increases costs of service delivery (fuel and vehicle maintenance). Examples of misalignment are Bubukwanga – Bundibugyo 16km, Butiti to Kyenjojo 21km, Masafu- Busia 15km, Nebbi- Paidha 20km, Kotido –Kaabong 84km, Bubulo- Rwakhaka 14km, Namalu- Nakapiripirit 28km, Amuru- Gulu 70km, Amuru-Kalidima 50km, Tororo-Malaba, 17km, Nebbi-Ragem 28km, Buhweju- Bushenyi 40km

- Establishment of Anti-Corruption Court in Kampala

Transfer of suspects from 112 Districts to Kampala increases the costs of service delivery (fuel, vehicle maintenance, escorts, etc)

-Creation of new Districts and a requirement to have a complete chain of Justice in each District;

-Over the last 15 years, the Judiciary has extended its coverage and built more courts in the new districts which expansion is not matched by prisons establishment.

-The chain of justice is not complete districts of Isingiro, Busiki, Kilak, Butambala, Bukomansimbi, Ntoroko, Mitooma, Sheema, Buhweju, Agago, Kaabong, Amuru, Maracha, Lamwo, Napak, Bulambuli, Amudat, Luka, Namayingo, Kyankwanzi, Kween, Bududa, Kihhihi, Rubirizi and Nakapiripirit among others.

- A daily average of 1,491 prisoners projected to be produced to 213 courts spread countrywide.

#### 4.TRANSPORT CHALLENGES

-Inadequate and inappropriate transport system to match profiles of prisoners.

-We mainly use trucks for transportation of prisoners instead of caged buses.

-Out of the 236 prisons, only 40 (17%) have vehicles.

-The Prisons fleet is characterised by very old age and high maintenance costs.

-Shs. 4.7bn is required to procure 10 buses at a cost of shs.280 m per Bus and shs. 1.9bn for procurement of 10 trucks and 10 pick-ups against a provision of shs. 1.4bn leaving a short fall of shs 3.3bn.

-Transporting of prisoners to courts (a daily average of 1,491 prisoners to 213 courts) and in terms of vehicle maintenance & Fuel requires shs.3.18bn against a provision of shs.1.2bn hence a shortfall is shs.1.98bn.

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### 5.OVERCROWDING AND ASSOCIATED CHALLENGES

The current prisons carrying capacity is for a daily average of 14,908. Current Prisoners' population is 38,931 (Nov 2013); exceeding the available capacity by 24,023 inmates (occupancy level is 261%); with some prisons housing up to 8 times their designed holding capacities. The overall annual population growth of 8% is not matched with expansion of prisoners' accommodation capacity. This poses a challenge in separating different categories of offenders, to break the cyclic chain of crime and violence. Constructing 5 low security prisons per annum at shs.3.8bn per prison requires shs.19.0bn; no provision has been made for construction of prisons.

### 6.INADEQUATE AND INAPPROPRIATE PHYSICAL INFRASTRUCTURE

Most of the Prison structures being used today were constructed before independence and have never been renovated. Some prison facilities are so dilapidated and not suitable for human habitation and have since been abandoned; required annual maintenance budget for 236 prisons is shs.1.23bn against the provision of only shs.407 million leaving a short fall of shs. 823m.

- infrastructure does not match security requirements of changing profiles of prisoners.
- The health infrastructure is non-existent in 163 (72%) of prisons.

### 7.STAFF WELFARE

Staff accommodation: About 5,000 out of 6,464 uniformed staff are not properly housed. They stay in improvised houses, unipots, Finamores, canteens, while other staff rent at their own cost. This may explain high staff attrition rate of over 250 staff per year. This also compromises security of the prison and the public at large.

To construct a 2 bed roomed house for 500 staff requires Shs.40bn (Shs.80million per housing unit).Use of force on account approach has been adopted to reduce construction costs.

### 8.POOR WATER AND SANITATION SYSTEMS - "NIGHT SOIL BUCKET SYSTEM"

The infrastructure design in most prisons has no provisions for sanitary system. 128 (55%) out of 236 prisons still use "night soil" bucket system which is degrading, inhuman and responsible for high prevalence of STI

Due to high population,even in places with waterborne toilets, sanitation facilities have been stretched beyond capacity and have collapsed. In FY 2013/14, water borne toilets are being constructed at 40 prisons. To phase out the bucket system in all prisons (88 that will remain) at approx-shs 30m per prison requires shs2.64bn. Major overhaul of sanitation system in major prisons is required.

### 9.INADEQUATE STAFF AND PRISONERS' UNIFORMS AND BEDDINGS FOR PRISONERS

#### STAFF UNIFORMS:

Each staff is entitled to at least 2 pairs of uniforms with accessories and protective gear (Rain coats, gum boots, water bottles, shoes helmets, etc). Currently each staff is provided with only 1 pair of uniform that he has to wear on a daily basis. No protective gear is provided.

None provision of uniform is not only an embarrassment to the State but also a source insecurity on part of

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staff and the public. To dress 6464 uniformed staff with a complete pair of uniform, shs.3.050bn is required against a provision of shs.1.5bn, hence a shortfall of shs.1.550bn.

#### PRISONERS' UNIFORMS AND BEDDINGS

A prisoner is entitled to 2 pairs of uniform, a blanket, and a felt mattress. 80% of prisoners have no appropriate beddings only 1 pair is provided. For a daily average of 44,476 prisoners, 2 pairs of uniform-shs.1.957Bn; a blanket-shs 3Bn; felt mattress-shs.2.224Bn. Total- shs.7.181Bn is required for adequate provision of above essentials. Shs.2.5bn has been provided for FY2014/2015, hence a shortfall of shs. 4.681billion. None provision of these items is a human rights violation.

#### OUTSTANDING UTILITY BILLS;

Since the beginning of FY 2013/2014, outstanding bills for electricity and water have accumulated to Shs.17.9 bn. Annual budget requirement for water is shs 2.088Bn, electricity is shs 7.760Bn against a provision of 1.389Bn for water and shs 3.754Bn for electricity. In FY 2014/15, no provision has been made for payment of utility bills arrears.

#### 11. INADEQUATE REHABILITATION SERVICES

a) There is inadequate rehabilitation facilities and programmes to enhance rehabilitation and reintegration of offenders; only 13 out of 236 prisons have industrial workshops but which are also not well equipped.

B) The existing rehabilitation facilities do not match with the current sentencing regime with many prisoners having sentences of 30 yrs and above. The existing facilities and the prevailing rehabilitation process are not tailored to handle such cases.

Establishing, equipping and staffing rehabilitation/correctional centres (industrial workshops) per annum in at least 10 prisons requires Shs.4bn. No provision has been made for establishing rehabilitation facilities.

#### 12. LOW APPLICATION OF MODERN TECHNOLOGY IN DOCUMENTATION AND PRISONERS' PROFILING

a) There is absence of appropriate data management systems, appropriate software applications, and policy framework for technological development of prisons which compromises the safety and security of prisons.

b) There is no application of technology in the identification, management and control of prisoners in terms of CCTV cameras and bio metric technology.

d) Low ICT development, in terms of hardware, software, and training to facilitate prisoners' identification, classification, segregation, and control.

e) Required for providing and sustaining the necessary infrastructure is shs.5.2billion

#### 13. PRISONS HEALTH SERVICES

-High TB prevalence of 654/100,000 (c/f to national rate of 300/100,000) and lack of TB isolation facilities .

-Limited capacity for TB pre-entry screening services (is done in only 24 out of 236 prisons)

-High HIV/AIDS prevalence of approx. 11% among inmates (national rate is 6.4%).

-The coverage of HIV/AIDS services is limited to only 15% of the health units in UPS.

-Low staffing of health facilities: 218 (50%) out of 436 posts.

-To adequately provide health services in prisons requires an annual provision of shs. 3.8bn against a provision of shs.1.05bn leaving a short fall of shs, 2.75bn.

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**Table V4.1: Additional Output Funding Requests**

| Additional Requirements for Funding and Outputs in 2014/15:         | Justification of Requirement for Additional Outputs and Funding   |
|---|---|
| <i>Vote Function: 1201 Prison and Correctional Services</i>         |   |
| <b>Output:</b> 1257 01 Rehabilitation & re-integration of offenders |   |
| <b>UShs Bn:</b> 17.980  | <p><i>Farming &amp; farm infrastructure development (to enable prisons attain food self-sufficiency); Increase food production and generate efficiency budget saving of up to shs.16.24billion per annum, reduce prisoners' long hours of work. Total land acreage is 60,000acres; land utilized is 4,200acres (7%). Current storage capacity is 17,000 bags (2,000MT), required capacity is 45,000bags (4,500MT), capacity shortfall is 25,000bags (2,500MT); Insufficient budget for irrigation to overcome drought effects.</i></p> <p><i>Activities that require major funding: irrigation system for Ruimi -shs5.32bn against a provision of shs 700million - shortfall is shs.4.62bn; Capitalization of Prisons farm -Combine harvester requires shs 0.96bn; Silo Storage - 5000 MT capacity at Ruimi and Ibuga for maize – shs3.8b; 12 Tractors and accessories – 2.4 bn against a provision of shs 1.05bn hence a shortfall of shs. 1.4bn; Farm inputs for 2 seasons requires shs.2.9bn against a provision of shs.2.5bn leaving a shortfall of shs 0.4bn.</i></p> <p style="text-align: center;"><i>Inadequate Rehabilitation services</i></p> <p><i>-There are inadequate rehabilitation facilities and programmes to enhance rehabilitation and reintegration of offenders; only 13 out of 236 prisons have industrial workshops but which are also not well equipped.</i></p> <p><i>-The existing rehabilitation facilities do not match with the current sentencing regime with many prisoners having sentences of 30 yrs and above. The existing facilities and the prevailing rehabilitation process are not tailored to handle such cases.</i></p> <p><i>Establishing, equipping and staffing rehabilitation/correctional centres (industrial workshops) per annum in at least 10 prisons requires Shs.4.00bn. No provision has been made for establishing rehabilitation facilities which greatly hampers our mandate of rehabilitation.</i></p> |
| <b>Output:</b> 1257 02 Prisoners and Staff Welfare                  |   |
| <b>UShs Bn:</b> 69.143  | <p><i>Feeding of a daily average of 44,476 on 3 meals per day per prisoner requires shs.46bn against the provision of shs.20bn hence a shortfall of shs.26bn. At current level of investment, prison farm production is projected to produce food worth shs.7.5bn; The overall shortfall will be shs.19.5bn;</i></p> <p><b>INADEQUATE STAFF AND PRISONERS' UNIFORMS AND BEDDINGS FOR PRISONERS</b></p> <p><i>Staff uniforms:</i></p> <p><i>Each staff is entitled to at least two pairs of uniforms with accessories and protective gear (Rain coats, gum boots, water bottles, shoes helmets, etc). Currently each staff is provided with only 1 pair of uniform that he has to wear on a daily basis. No protective gear is provided.</i></p> <p><i>None provision of uniform is not only an embarrassment to the State but also a source insecurity on part of staff and the public. To dress all uniformed staff with a complete pair of uniform, shs.3.050bn is required. For FY 2014/2015 a provision of shs.1.5bn has been made, hence a shortfall of shs.1.550bn.</i></p>   |



# Vote: 145 Uganda Prisons

## Vote Summary

| Additional Requirements for Funding and Outputs in 2014/15: | Justification of Requirement for Additional Outputs and Funding  |
|---|--|
|   | <p><i>Prisoners' uniforms and beddings</i><br/>A prisoner is entitled to 2 pairs of uniform, a blanket, and a felt mattress. 80% of prisoners have no appropriate beddings and resources are not sufficient for providing 2 pairs of uniform per prisoner. In some prisons, prisoners have no beddings at all and sleep on the bare floor if they cannot provide for themselves. For a daily average of 44,476 prisoners, shs.6.093bn is required for adequate provision of above essentials. Shs.2.5bn has been provided for FY2014/2015, hence a shortfall of shs. 3.593billion. None provision of these items is a human rights violation.</p> <p><i>Staff welfare</i><br/>Staff accommodation: About 5,000 out of 6,464 uniformed staff are not properly housed. They stay in improvised houses, unipots, Finamores, canteens, while others rent at their own cost. This may explain high staff attrition rate of over 250 staff per year. This also compromises security of the prison and the public at large. To provide a two bed roomed house per staff for 500 staff per annum requires Shs.40bn (Shs.80million per housing unit) – phased over 10 years</p>   |
| <b>Output: 1257 05 Prisons Management</b>                   |  |
| <b>UShs Bn: 16.300</b>                                      | <p><b>LOW STAFF NUMBERS AND HIGH STAFF ATTRITION.</b><br/>The current level of custodial staffing is 5,548 against the required 14,825 at the projected prisoners' population of 44,476 (more 9,277 staff required)<br/>Prisoners population has increased from a daily average of 35,565 prisoners in FY2012/13 to 38,931 (October, 2013), and is projected at 44,476 in (FY2014/2015);<br/>Low staff numbers with some stations having less than 3 staff to manage three(03) shift system (staff unable to take annual leave, sick leave, shifts etc);<br/>Custodial staff to prisoner ratio is 1:6.7 against 1:3 which is ideal.<br/>Annual average of over 250 staff leave the service due to poor conditions of work, among others, yet we have not recruited since 2010.</p> <p><b>Recruitment and Training</b> 1,000 staff to attain a reasonable level of staffing requires shs.3.53bn and a wage provision of shs. 5bn.</p> <p><b>OUTSTANDING UTILITY BILLS;</b></p> <p>Since the beginning of FY 2013/2014, outstanding bills for electricity and water have accumulated to Shs.17.9bn. Annual budget requirement for water is shs 2.088Bn, electricity is shs 7.760Bn against a provision of shs 1.389Bn for water, shs 3.754Bn for electricity.<br/>Todate, the overall shortfall so far is shs.17.9bn.<br/>In FY 2014/15, no provision has been made for payment of utility bills arrears.</p> <p><b>Low application of modern technology in documentation and prisoners' profiling</b></p> <p>a) There is absence of appropriate data management systems, appropriate software applications, and policy framework for technological development of prisons which compromises the safety and security of prisons.<br/>B) There is no application of technology in the identification,</p> |



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| Additional Requirements for Funding and Outputs in 2014/15:   | Justification of Requirement for Additional Outputs and Funding   |
|---|---|
|   | <p>management and control of prisoners in terms of CCTV cameras and bio metric technology.</p> <p>C)The record keeping and management system is manual in all the 236 prisons and 14 prison regions.</p> <p>D)Low ICT development, in terms of hardware, software, and training to facilitate prisoners' identification, classification, segregation, and control.</p> <p>E)Required for providing and sustaining the necessary infrastructure is shs.5.2billion</p> <p><i>Prisons Health Services</i></p> <p>-High TB prevalence of 654/100,000 (c/f to national rate of 300/100,000) and lack of TB isolation facilities .</p> <p>-Limited capacity for TB pre-entry screening services (is done in only 24 out of 236 prisons)</p> <p>-High HIV/AIDs prevalence of approx. 11% among inmates (national rate is 6.4%).</p> <p>-The coverage of HIV/AIDS services is limited to only 15% of the health units in UPS.</p> <p>-Low staffing of health facilities: 218 (50%) out of 436 posts.</p> <p>-To adequately provide health services in prisons requires an annual provision of shs. 3.8bn against a provision of shs.1.05bn leaving a short fall of shs, 2.75bn.</p> |
| <p><b>Output:</b> 1257 75 Purchase of Motor Vehicles and Other Transport Equipment</p> <p><b>UShs Bn:</b> 9.400</p> | <p><i>Misalignment of Courts and Prisons Location</i></p> <p>This not only affects timely delivery of prisoners but also increases costs of service delivery (fuel and vehicle maintenance). Examples of misalignment are Bubukwanga – Bundibugyo 16km, Butiti to Kyenjojo 21km, Masafu- Busia 15km, Nebbi- Paidha 20km, Kotido –Kaabong 84km, Bubulo- Rwakhaka 14km, Namalu- Nakapiripirit 28km, Amuru- Gulu 70km, Amuru-Kalidima 50km, Tororo-Malaba, 17km, Nebbi-Ragem 28km, Buhweju- Bushenyi 40km</p> <p>-Shs. 4.7bn is required to procure 10 buses at a cost of shs.280 m per Bus and shs. 1.9bn for procurement of 10 trucks and 10 pick-ups against a provision of shs. 1.4bn leaving a short fall of shs 3.3bn.</p> <p>-Transporting of prisoners to courts (a daily average of 1,491 prisoners to 213 courts and case backlog sessions) in terms of vehicle maintenance &amp; Fuel requires shs.3.18bn. Against a provision of shs.1.2bn in FY 2014/15. The overall shortfall is shs.1.98bn.</p>   |
| <p><b>Output:</b> 1257 80 Construction and Rehabilitation of Prisons</p> <p><b>UShs Bn:</b> 22.870</p>              | <p><b>OVERCROWDING AND ASSOCIATED CHALLENGES</b></p> <p>The current prisons carrying capacity is for a daily average of 14,908. Current Prisoners' population is 38,931 (Nov 2013); exceeding the available capacity by 24,023 inmates (occupancy level is 261%); with some prisons housing up to 8 times their designed holding capacities. The overall annual population growth of 8% is not matched with expansion of prisoners' accommodation capacity. This poses a challenge in separating different categories of offenders, to break the cyclic chain of crime and violence</p> <p>Constructing 5 low security prisons per annum at shs.3.8bn</p>   |

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| Additional Requirements for Funding and Outputs in 2014/15: | Justification of Requirement for Additional Outputs and Funding   |
|---|---|
|   | <p><i>requires shs.19.0bn; no provision has been made for construction of prisons.</i></p> <p><i>Inadequate and inappropriate physical infrastructure</i></p> <p><i>Most of the Prison structures being used today were constructed before independence and have never been renovated. Some prison facilities are so dilapidated and not suitable for human habitation and have since been abandoned; required annual maintenance budget for 236 prisons is shs.1.23bn against the provision of only shs.407 million leaving a short fall of shs. 823m.</i></p> <p><i>POOR WATER AND SANITATION SYSTEMS - "NIGHT SOIL BUCKET SYSTEM"</i></p> <p><i>The infrastructure design in most prisons has no provisions for sanitary system. 128 (55%) out of 236 prisons still use "night soil" bucket system which is degrading and inhuman.</i></p> <p><i>Even in places where the waterborne toilets were constructed, sanitation facilities have been stretched beyond capacity and have collapsed especially in major prisons. In FY 2013/14, water borne toilets are being constructed at 40 prisons.</i></p> <p><i>To phase out the bucket system in all prisons (88 that will remain) at approximately 30m per prison requires shs2.64bn.</i></p> |

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

Treatment of prisoners in disadvantaged status- Prisoners with HIV/AIDS, female prisoners, foreigners, mentally disordered, civil, the aged or disabled, and prisoners facing death penalty. The Practice of the Service is to provide special Treatment for such categories.

Recruitment of Staff is based on District Quotas which is determined basing on national population figures. In every District, at least one recruit must be female.

Purchase of felt mattresses is targeting female prisoners as some stay with babies in prison - shs.6.8million  
Catering for the welfare of babies staying with their mothers in prison - shs.105 million has been set aside for the purpose

Gender policy for UPS is being formulated.

#### (ii) HIV/AIDS

HIV/AIDS treatment & prevention services in prisons are still below national standards

HIV/AIDS is one of the leading causes of morbidity and mortality in prisons and it's strongly associated with Tuberculosis (proportion of TB mortality 46.3%, HIV prevalence among TB patients is 64.7%).

Opportunistic infections are major causes of death in prisons among HIV patients Shs.201million has been earmarked for HIV/AIDS patients (staff) for Nutritional supplementation and drugs for opportunistic infections

Provision for prisoners is made in the Medical supplies (Drugs & Laboratory Supplies) - shs. 447.8million and Prisoners food for the sick and foreigners- shs. 457million.

#### (iii) Environment

Wood fuel is the main source of energy in preparation of prisoners' food - 233 prisons.

Since FY2001/2002, the management of UPS has made deliberate efforts to plant trees for firewood (over 400acres have so far been planted), shs. 50million has been earmarked for planting 100 acres of land with trees

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Energy saving stoves have been constructed in 40% of prisons to reduce on firewood demand.

#### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

| Payee              | Payment Due Date | Amount (UShs Bn) |
|--------------------|------------------|------------------|
| UMEME              | 03/12/2013       | 10.08            |
| Salaries and wages | 03/12/2013       | 0.26             |
| NWSC               | 03/12/2013       | 6.25             |
| Food Suppliers     | 03/12/2013       | 11.65            |
|                    | <b>Total:</b>    | <b>28.229</b>    |

The outstanding arrears is a result of inadequate budget allocation for utilities and prisoners food. Annual budget requirement for water is shs.2.088Bn, electricity shs 7.760Bn and food shs 46.026Bn against a provision of shs 1.389Bn for water, shs 3.754Bn for electricity and shs 20Bn for food.

#### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

| Source of NTR                 | UShs Bn       | 2012/13<br>Actual | 2013/14<br>Budget | 2013/14<br>Actual by<br>Sept | 2014/15<br>Projected |
|-------------------------------|---------------|-------------------|-------------------|------------------------------|----------------------|
| Miscellaneous receipts/income |               |                   |                   | 0.000                        | 7.827                |
|                               | <b>Total:</b> |                   |                   | <b>0.000</b>                 | <b>7.827</b>         |

The major source of NTR is prisons farms. At the current level of investment farms production is projected at food worth shs.7.5bn; The food produced is consumed at source