Vote: 145 Uganda Prisons

V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2016/17 Outturn</th>
<th>FY2017/18 Approved Budget</th>
<th>Spent by End Sep</th>
<th>FY2018/19 Proposed Budget</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2019/20</td>
</tr>
<tr>
<td>Recurrent Wage</td>
<td>50.354</td>
<td>52.354</td>
<td>12.963</td>
<td>52.354</td>
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<tr>
<td>Non Wage</td>
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<td>Ext. Fin.</td>
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<td>0.000</td>
<td>0.000</td>
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<tr>
<td>GoU Total</td>
<td>165.407</td>
<td>151.028</td>
<td>43.351</td>
<td>149.195</td>
<td>175.555</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>165.407</td>
<td>151.028</td>
<td>43.351</td>
<td>149.195</td>
<td>175.555</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>2.024</td>
<td>26.860</td>
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<td>Grand Total</td>
<td>167.431</td>
<td>177.888</td>
<td>43.889</td>
<td>176.055</td>
<td>202.415</td>
</tr>
</tbody>
</table>

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Enhance Safety and security of prisoners, staff and the public

a) Increased Prisons holding capacity by 100 prisoners from 16,517 to 16,617 prisoners; however, congestion/occupancy levels increased from 254.4% to 310.9% due to a 12.7% increase in prisoners’ population from 45,920 to 51,772 prisoners

b) Completed renovation of Kampala Remand Prison, Mbale Prison (roofing 5 wards and administration block) and fencing of Namalu Prison

c) Started construction of a mini-max security Prison at Kitalya to accommodate 2,000 inmates

d) Escape rate reduced from 8.4 to 8 per 100 held offenders

e) Mortality rate maintained at 0.75/1000 prisoners
Vote: 145  Uganda Prisons

f) Enhanced security by incarcerating a daily average of 51,772 prisoners

Enhance Rehabilitation and re-integration of offenders

a) Recidivism rate reduced from 21% to 20%

b) 3,214 Inmates on formal education programs facilitated with scholastic materials; Out of these, 180 sat for PLE, 45 for UCE, 30 for UACE and 147 completed diploma and certificate courses

c) 12,400 inmates imparted with vocational skills (agriculture and industries);

d) 79 offenders trade tested in vocational trades and awarded certificates

e) 3,500 offenders reintegrated back into their respective societies

f) 56,806 offenders given rehabilitative guidance and counseling

g) 121 inmates provided with psycho-socio treatment programs for behavioral change (decision making, anger management, inter-personal skills, and emotional intelligence)

Contribute to access to justice.

a) Length of stay on remand for capital offenders reduced from 18.7 to 18 months and for petty offenders maintained at 2 months.

b) A daily average of 1,325 inmates delivered to courts; Remand population reduced from 54.6% to 51.8%.

c) 100% adherence of sentences as passed by courts

Protect and promote human rights and welfare of prisoners and staff.

a) A daily average of 51,772 prisoners provided with basic necessities of life; meals, clothing, beddings, sanitary items and other necessities).

b) 256 Children staying with their mothers in Prisons given special care for growth and development.

c) Human rights desks and committees in 252 stations supported

d) All (9,519) staff provided with at least a pair of uniform.

e) Staff welfare improved through;

i. Prisons Duty Free Shop – 129 staff benefited,

ii. Prisons SACCO – Membership increased from 6,874 to 8,875; Loan Portfolio is shs.4.26bn, Asset Portfolio is shs5.07bn, Share portfolio is shs2.2bn and savings portfolio of shs1.3bn

iii. Supported Staff living with HIV - 557 Staff given nutritional support.

iv. Operation Wealth Creation (OWC) – female staff and spouses of male staff.

iv. 539 housing units constructed for staff accommodation

Enhance Prisons Production

a) Support to textile industries: 1,470 bales of cotton harvested from 2,359 acres; - Shs.1.286bn generated; Procured of 6 tractors & accessories; constructed 3 cotton stores at Ragem, Adjumani and Orom Tikau

b) Commercial Grain Production: Produced 5,597MT of maize grain - supplemented prisoners’ feeding

c) Maize Seed: Produced 408MT of maize seed to contribute to food security in the country; constructed 14 seed cribs and 1 drying platform

Strengthen the policy, legal framework, professionalism and management accountability

a) Staff prisoner ratio maintained at 1:7; however, the ideal is 1:3

b) 05 officers trained in management at Uganda Management Institute; 102 Principal Officers trained in a command course at Prisons Academy
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Training School, and 73 Cadet Assistant Superintendent of Prisons and 128 Cadet Principal Officers in basic prisons management.

c) Recruited 691 Warders and wardresses

Performance as of BFP FY 2017/18 (Performance as of BFP)

Enhance Safety and security of prisoners, staff and the public

a) Improved security of Prisons; - Completed phase 1 of construction of prisoners’ wards at Ragem, Adjumani, Orom –Tikau and renovation of Mbale and a perimeter wall at Paidha.

b) Construction of prisoners’ wards at Kitalya Mini maxi (roofing stage), Nebbi (final finishes), health unit at Orom-Tikau ongoing.

c) Construction of a chain link fence at Olia and Bubulo prison ongoing

d) Development of Prisoners Management Information Systems (PMIS) ongoing – Requirements validation and gaps analysis sessions of the design phase;

e) Escape rate is expected to reduce from 8 to 7.8 per 1,000 held prisoners – Annual target

f) Mortality rate among prisoners to be maintained at 0.75/1000 prisoners – Annual target

g) Enhanced security by incarcerating a daily average of 54,963 prisoners

h) 50 fire extinguishers, 50 hand held metal detectors procured

i) Procurement of 100 digital cameras to enhance prisoner identification on going – evaluation stage

Enhance Rehabilitation and re-integration of offenders

a) Rate of recidivism expected to reduce from 20% to 19% arising from improved rehabilitation services – Annual target

b) 3,214 inmates on formal educational programs and 947 inmates on Functional Adult Literacy programs facilitated with scholastic materials.

c) 14,237 inmates undergoing vocational skills training (10,824 in agricultural skills; 3,413 in industrial skills)

d) 12,834 inmates given rehabilitative guidance and counseling

e) 11,529 inmates linked to actors of criminal justice system

f) 378 offenders reintegrated back into their communities and 23 children resettled.

Contribute to access to justice.

a) Average length of stay on remand has been maintained at 18 months for capital offenders and 2 months for petty offenders.

b) Remand prisoner population reduced from 51.8 % to 50.9%

c) A daily average of 1,367 prisoners produced to 213 courts spread country wide

c) Procurement of 14 vehicles for delivery of prisoners to court is pending Solicitor General’s approval.

Enhance Prisons Production

a) Maize seed production to contribute to food security in the country;

i. 250MT of maize seed harvested (130MT of OPV & 120MT of hybrid seed) valued at shs.1.25bn

ii. 540 acres planted - expected output - 648 MT (Hybrid and Foundation seed) valued at shs.3.24bn;

b). Cotton Production: support to local textile industry;

i. 964 acres of cotton under harvest –455 bales already harvested (227,587Kgs) valued at Shs.0.342bn;
ii. 4,004 acres of cotton planted – 6,407 bales of cotton expected

c) Commercial maize grain for feeding of prisoners:
i. 3,900 acres of maize planted in season B; Expected – 5,980MT valued at shs.7.18bn;
ii. Contributed to feeding children in Karamoja schools; 315MT of maize grain produced;
d) 1,505 heads of cattle, 397 goats and 342 sheep at Lugore, Isimba, Kiburara, Adjumani and Fort portal prisons looked after

e) Procurement of a combine harvester, 7 tractors and accessories to enhance farm production is ongoing – evaluation stage

f) Installation of 3 hammer mills at Kiburara, Isimba and Luzira on going

g) Procurement of a timber seasoning kiln ongoing – evaluation stage

h) Construction of 1 drying platform at Ruimi, 1 seed store at Amita, 2 seed cribs at Amita and Ruimi, 5 grain cribs at Amita and Orom-Tikau, and 1 cotton store at Amita to reduce post-harvest losses ongoing.

Protect and promote human rights and welfare of prisoners and staff.

a) Provided a daily average of 54,963 prisoners with basic necessities of life (food, clothing, beddings, medical care and sanitary items)
b) Construction of 155 housing units at Lugore and Luzira prisons is ongoing
c) All children (248) of female prisoners staying in prison given welfare support for growth and development.
d) 8 in calf Friesian heifers supplied to women prisons at Masindi, Gulu, Arua and Masaka to provide nutritional supplement to children staying with their mothers in prison
e) 570 staff living with HIV/AIDS given nutritional support

f) Enabled 102 staff to construct homes through the Prisons Duty Free shop, making a total of 1,783 beneficiary staff since inception (2011).
h) Prisons SACCO membership increased from 8,875 to 9,324 members – 94.6% with a total asset base of shs5.08bn, loan portfolio –shs4.3bn, shares – 2.36bn and savings portfolio of shs.1.43bn

i) Supported female staff and spouses to male staff to improve their livelihoods through the Operation Wealth Creation (OWC) program; Poultry, Dairy cattle project, Green housing and piggery projects.

j) Human rights committees operational in 252 prisons

Strengthen the policy, legal framework, professionalism and management accountability

a) 691 recruit warders and wardresses are undergoing training in Basic Prisons Management
b) Staff to prisoner ratio maintained at 1:7. However, the ideal is 1:3
c) 5 prisons officers undergoing management training at UMI
d) Completed revision of Prisons Standing Orders (PSOs) - awaiting publication
e) Service delivery standards ensured in all 252 prisons, 58 prison districts, 21 divisions and all prisons farms

FY 2018/19 Planned Outputs

The service is targeting to achieve the following in FY2018/2019;

Enhance safety and security of prisoners, staff and the public

a) Prisons holding capacity increased by 2,200 from 17,632 to 19,832 arising from completion of Nebbi prison and Kitalya Mini Maxi Prison, construction of prisoners’ wards at Adjumani, Ragem, Orom Tikau, and renovation of prisoners wards at Isimba Prison farm;
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b) Assorted security equipment (Handcuffs, Arm cases, padlocks, body armors and Walkie Talkies) for selected prisons, dog training equipment procured.

c) Phase 1 of development and operationalization of Prisoners Mgt Information System (PMIS) completed – integrate PMIS with Human Resource Management System and extend connectivity to Luzira complex

d) Escape rate reduced from 7.8 to 7.5 per 1,000 held prisoners

e) Mortality rate among prisoners maintained at 0.7/1000 prisoners

f) Assorted hospital equipment procured for Murchison Bay hospital

g) Security enhanced by holding a daily average of 66,494 prisoners in custody.

Enhance rehabilitation and re-integration of offenders

a) Rate of recidivism reduced from 19% to 18%.

b) 6,900 inmates on formal educational programs and Functional Adult Literacy facilitated with scholastic materials.

c) 16,000 inmates imparted with vocational skills (11,000 in agricultural skills; 5,000 in industrial skills)

d) 35,000 inmates offered rehabilitative guidance and counselling.

e) 26,000 inmates linked to actors of criminal justice system

f) 13,000 offenders reintegrated back into their communities.

g) 200 inmates trade tested in various vocational trades

h) 54,000 inmates offered social skills, spiritual and moral rehabilitation activities.

Contribute to access to justice

a) Average length of stay on remand for capital offenders reduced from 18 to 16 months and from 2 months to 1.8 months for petty offenders – Sector target

b) Remand population reduced from 50.9% to 49.2% - sector target.

c) A daily average of 1,640 prisoners delivered to 213 courts spread country wide

d) 100% adherence to administration of sentences as passed by court ensured

Enhance Prisons Production

Reduce tax payers’ burden on maintaining offenders in custody;

a) 12,000 bales of lint cotton produced worth shs.9bn

b) 18,000 MT of maize worth shs18bn from prisons farms to contribute to prisoners’ feeding requirements produced

c) 1,200 MT of maize seed produced from Amita and Ruimi prison farms worth shs.6bn

d) 7 tractors and accessories procured to enhance cotton production

e) 100 energy saving stoves constructed in 50 selected prisons to reduce the cost of wood fuel

f) Goat production and multiplication center established at Ragem prison farm;

g) Assorted industrial production materials procured to enhance prison industries production capacity
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**Protect and promote human rights and welfare of prisoners and staff.**

a) A daily average of 66,494 prisoners looked after (provided with food, clothing, beddings, sanitary items and other basic necessities of life);

b) 108 two roomed staff housing units constructed at Luzira, Ragem and other prisons

c) 570 staff living with HIV/AIDS provided with nutritional support.

d) Construction of a prisons staff clinic and staff patients’ admission wards at Luzira completed

e) 500 staff enabled to construct houses through the Prisons Duty Free shop.

f) 258 children staying with their mothers in prison provided with special care for growth and development (lactating cows, day care centers, clothing and food supplements)

h) 15 regional health units provided with various medical supplies and sundries

i) Staff welfare improved through Prisons SACCO savings – membership raised from 9,324 to 9,854 staff (100%).

**Strengthen the policy, legal framework, professionalism and management accountability**

a) Train 5 officers in management at UMI.

b) Conduct research to guide Policy formulation and development

c) Enforce and monitor service delivery standards in 252 prisons, 16 regional offices, 58 prison districts & 21 divisions; Inspect all prisons production centers

**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

Prison Farms will act as "Nucleus Farms" for production, processing and marketing of produce (outreach for farmers around the prisons) to:

a. Create wealth for rural farmers – which are in line with NDP;

b. Act as centers of learning for farmers (as show case);

c. Agent of delivery of government programs – Operation wealth creation.

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

3. Expansion, renovation and upgrade of prisons infrastructure to address the congestion problem.

4. Computerization of the service to improve prisoners and staff information management

C. ENHANCE ACCESS TO JUSTICE

1. Revitalization of prisons alignment to courts of law.

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. Expansion of the Prisons SACCO operations

Efficiency of Vote Budget Allocations
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1. Development of maize seed and cotton production farms and installation of irrigation system at Ruimi, Mubuku and Ibuga prisons to reduce drought effects enhance production and generate budget savings that will be channeled to cater for critical unfunded priorities.

2. Low cost solutions in constructions using Force on Account to construct low cost staff houses to improve staff accommodation.

3. Afforestation to generate enough wood fuel to mitigate the high expenditure on wood fuel and adverse climatic effects.

4. Construction of energy saving stoves to reduce the usage of wood fuel and mitigate the effects of climate change.

5. Strengthening the capacity of prisons industries to cater for stitching of staff and prisoners uniforms, and office furniture production.

Vote Investment Plans

1. Completion of a Mini Maximum prison at Kitalya - space for 2,000 prisoners created to mitigate the congestion problem - shs. 2.1bn

2. Construction/renovation of prisoners’ accommodation including sanitation facilities & fencing at Jinja Main, Isimba, Amita, Ragem, Mubuku, Nebbi, Orom Tikau – Ragem & Adjumani to reduce congestion - shs. 2.565bn

3. Construction of 2 four floor apartment blocks each housing 60 staff (2 bedrooms, living room, kitchen & store) - shs. 2.2bn; construction of 104 staff housing units at Kitalya, ragem, Olia and other cotton producing prisons - improve staff living conditions - shs. 1.820bn

4. Development and operationalization of Prisoners Mgt Information System (PMIS) – Complete Dev’t of PMIS, Roll out HRMIS to K’la Extra, ICT equipment for K’la Extra Region - shs. 2.073bn

5. Expansion of staff Hospital & purchase of medical equipment - shs. 3.344bn

6. Procurement of assorted security Equipment to match the changing profiles of offenders - shs. 0.754bn

7. Production of 1) 18,000MT of maize grain; 2) 12,000 bales of cotton; 3) 1,200Mt of maize seed) - farm inputs and storage facilities shs. 10.27bn

8. Purchase of farm machinery to enhance farm production - shs. 2.524bn

Major Expenditure Allocations in the Vote for FY 2018/19
Vote: 145 Uganda Prisons

1. Salaries have been allocated shs.52.354bn – 35.1%

2. Non – Wage Recurrent Budget of shs.65.701bn – 44.04%

3. Development Budget of shs.31.14bn – 20.87%

Of the Non-Wage recurrent budget,

a) Prisoners feeding is shs.27.864bn – 42.4%

b) Pension for retirees – shs.5.632bn -8.6%

c) Utilities (water & Electricity) – shs.10.758bn – 16.4%

d) Staff and prisoners’ uniform – shs.2.829bn – 4.3%

e) Fuel and Vehicle maintenance – shs. 1.328 – 2.02%

Of the Development budget,

a) Prisoners’ accommodation – shs.4.665bn – 14.9%

b) Staff Accommodation – shs.3.82bn – 12.3%

c) Expansion of staff clinic, medical tools & Equipment – shs.3.344bn – 10.7%

d) Farm inputs (Maize grain, seed & Cotton, & storage facilities) – shs.10.27bn – 32.9%

e) Farm machinery – shs.2.524 – 8.1%

f) ICT & Communication – Prisoners Management Information System – shs.2.073 -6.7%

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

<table>
<thead>
<tr>
<th>Programme Outcome and Outcome Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Vote Controller:</strong></td>
</tr>
<tr>
<td>Programme:</td>
</tr>
<tr>
<td>Programme Objective:</td>
</tr>
<tr>
<td>Responsible Officer:</td>
</tr>
<tr>
<td>Programme Outcome:</td>
</tr>
<tr>
<td><strong>Sector Outcomes contributed to by the Programme Outcome</strong></td>
</tr>
<tr>
<td>1. Strengthen commercial justice and the environment for competitiveness</td>
</tr>
</tbody>
</table>
### Programme Performance Indicators (Output)

<table>
<thead>
<tr>
<th></th>
<th>2016/17 Actual</th>
<th>2017/18 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2018/19 Target</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
</tr>
</thead>
</table>

**• Level of adherence to set standards and systems**

- **Baseline**
- **2018/19 Target**
- **2019/20 Target**
- **2020/21 Target**

**Vote Controller:**  
**Programme:**  
**Programme Objective:** Facilitate prisoners’ access to justice, Sentence management planning and offender profiling for placement.  
**Responsible Officer:** Commissioner of Prisons - Custodial Services, Safety and Security  
**Programme Outcome:** Improved prisoners access to justice and effective case management

#### Sector Outcomes contributed to by the Programme Outcome

1. Enhance JLOS infrastructure and access to JLOS services

#### Performance Targets

<table>
<thead>
<tr>
<th></th>
<th>2016/17 Actual</th>
<th>2017/18 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2018/19 Target</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
</tr>
</thead>
</table>

**• Length of stay on remand**

- **2016/17 Actual**
- **2017/18 Target**
- **Baseline**
- **2018/19 Target**
- **2019/20 Target**
- **2020/21 Target**

**Vote Controller:**  
**Programme:**  
**Programme Objective:** To facilitate successful rehabilitation and reintegration of offenders.  
**Responsible Officer:** Commissioner of Prisons - Rehabilitation and Reintegraion  
**Programme Outcome:** Offenders successfully rehabilitated & reintegrated

#### Sector Outcomes contributed to by the Programme Outcome

1. Enhance JLOS infrastructure and access to JLOS services

#### Performance Targets

<table>
<thead>
<tr>
<th></th>
<th>2016/17 Actual</th>
<th>2017/18 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2018/19 Target</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
</tr>
</thead>
</table>

**• Recidivism rates**

- **2016/17 Actual**
- **2017/18 Target**
- **Baseline**
- **2018/19 Target**
- **2019/20 Target**
- **2020/21 Target**

**Vote Controller:**  
**Programme:**  
**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

#### Sector Outcomes contributed to by the Programme Outcome
Vote: 145 Uganda Prisons

1. Enhance JLOS infrastructure and access to JLOS services

Programme Performance Indicators (Output) | Performance Targets
--- | ---
| 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
--- | --- | --- | --- | --- | --- | --- |
• Escape rate | 0 | 7.8/1000 | | | 7.5/1000 | 7/1000 | 5/1000 |

Vote Controller: 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

Sector Outcomes contributed to by the Programme Outcome

1. Promote observance of human rights and fight Corruption

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

Sector Outcomes contributed to by the Programme Outcome

1. Enhance JLOS infrastructure and access to JLOS services

Programme Performance Indicators (Output) | Performance Targets
--- | ---
| 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
--- | --- | --- | --- | --- | --- | --- |
• Non Tax Revenue generation in billion shillings per year | 0 | 26.86 billion | | | 26.86 | 30.5 | 43 |

Vote : 145 Uganda Prisons

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2016/17 Outturn</th>
<th>2017/18</th>
<th>2018-19</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Spent By End Q1</td>
<td>Proposed Budget</td>
<td>2019-20</td>
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</table>
V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2016/17</th>
<th>FY 2017/18</th>
<th>2018-19</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn</td>
<td>Approved</td>
<td>Spent</td>
<td>Proposed Budget</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Budget</td>
<td>By End</td>
<td></td>
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<tr>
<td></td>
<td></td>
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<td>Sep</td>
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<td></td>
<td></td>
<td>2019-20</td>
<td>2020-21</td>
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<tr>
<td><strong>Programme: 26 Management and Administration</strong></td>
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<td>01 Headquarters</td>
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<td>08 Planning &amp; Institutional Reforms</td>
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<tr>
<td>09 Communication, Lands &amp; Estates</td>
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<td>10 Internal Audit</td>
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<td>14 Inspectorate and Quality Assurance</td>
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<td>22.522</td>
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</table>

**Programme: 27 Prisoners Management**

| 05 Prison Inspection & Regional Services | 0.000 | 0.000      | 0.000   | 0.000                   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000 |
| 15 Administration of Remand Prisoners | 0.000 | 0.576      | 0.115   | 0.646                   | 1.146   | 1.646   | 2.846   | 4.146   | 0.000   | 0.000 |
| 16 Administration of Convicted Prisoners | 0.000 | 0.309      | 0.061   | 0.305                   | 0.805   | 1.305   | 2.105   | 2.805   | 0.000   | 0.000 |
| **Total For the Programme : 27** | 0.000 | 0.885      | 0.176   | 0.951                   | 1.951   | 2.951   | 4.951   | 6.951   | 0.000   | 0.000 |

**Programme: 28 Rehabilitation and re-integration of Offenders**

| 02 Prison Industries | 0.000 | 0.000      | 0.000   | 0.000                   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000 |
| 03 Prison Farms      | 0.000 | 0.000      | 0.000   | 0.000                   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000 |
| 17 Offender Education and Training | 0.000 | 1.015      | 0.244   | 0.942                   | 0.942   | 1.518   | 2.518   | 3.518   | 0.000   | 0.000 |
| 18 Social Rehabilitation and Re-integration | 0.000 | 0.370      | 0.074   | 0.298                   | 1.395   | 1.819   | 2.819   | 3.819   | 0.000   | 0.000 |
| **Total For the Programme : 28** | 0.000 | 1.385      | 0.318   | 1.241                   | 2.337   | 3.337   | 5.337   | 7.337   | 0.000   | 0.000 |

**Programme: 29 Safety and Security**

| 19 Security Operations | 0.000 | 1.283      | 0.240   | 1.654                   | 1.666   | 3.666   | 4.666   | 6.666   | 0.000   | 0.000 |
| **Total For the Programme : 29** | 0.000 | 1.283      | 0.240   | 1.654                   | 1.666   | 3.666   | 4.666   | 6.666   | 0.000   | 0.000 |

**Programme: 30 Human Rights and Welfare**

| 04 Prison Medical Services | 0.000 | 1.495      | 0.255   | 1.776                   | 2.785   | 3.585   | 5.585   | 8.585   | 0.000   | 0.000 |
| 07 Welfare & Rehabilitation | 0.000 | 0.000      | 0.000   | 0.000                   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000 |
| 20 Care and Human Rights | 0.000 | 34.808     | 21.516  | 33.242                  | 37.237  | 39.237  | 45.237  | 50.237  | 0.000   | 0.000 |
| 21 Social Welfare Services | 0.000 | 1.075      | 0.231   | 1.398                   | 3.398   | 3.621   | 4.056   | 6.179   | 0.000   | 0.000 |
| 24 Prisons Health Services | 0.000 | 0.000      | 0.000   | 0.000                   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000   | 0.000 |
| **Total For the Programme : 30** | 0.000 | 37.378     | 22.002  | 36.416                  | 43.420  | 46.443  | 54.879  | 65.002  | 0.000   | 0.000 |

**Programme: 31 Prisons Production**
**Vote: 145 Uganda Prisons**

<table>
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<tr>
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**Programme: 57 Prison and Correctional Services**

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<td>151.028</td>
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<td>175.555</td>
<td>198.047</td>
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**Total for the Vote :145**

| 146.917 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

**Error: Subreport could not be shown.**

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5 Billion)

<table>
<thead>
<tr>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Sep</td>
</tr>
</tbody>
</table>

**Vote 145 Uganda Prisons**

**Programme : 26 Management and Administration**

**Project : 1483 Institutional Support to UPS - Retooling**

**Output: 77 Purchase of Specialised Machinery & Equipment**

- Assorted raining & protective equipment procured for the canine unit.
- Assorted security & communication equipment procured for selected stations; CCTV cameras installed at Fort portal prison

- 2 photocopiers, 1 scanner and printer for staff registry and upper prison schools, 1 projector and projector screen delivered.
- 50 fire extinguishers, 5 undercar search mirrors, 50 heavy duty torches delivered
- Procurement of 2 Belgian puppies, 50 hand held metal detectors and 100 digital cameras on going – Bid evaluation stage

- WAN, LAN & Virtual Private Network configurations completed
- SSL certification license acquired
- CCTV cameras installed at Upper prison and data center;
- Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers, procured
### Vote: 145  Uganda Prisons

<table>
<thead>
<tr>
<th>Total Output Cost (Ushs Thousand):</th>
<th>1.363</th>
<th>0.223</th>
<th>1.234</th>
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</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
<td>1.363</td>
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<td>1.234</td>
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<tr>
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<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
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</table>

Programme: 31 Prisons Production
Project: 0386 Assistance to the UPS

#### Output: 72 Government Buildings and Administrative Infrastructure

<table>
<thead>
<tr>
<th>Total Output Cost (Ushs Thousand):</th>
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<th>0.016</th>
<th>4.220</th>
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<tbody>
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<td>A.I.A:</td>
<td>0.200</td>
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</table>

#### Output: 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;

4 Motorcycles delivered and ready for deployment; 2 tri cycles procured – pending registration and delivery.
Procurement of 3 pickups, 7 buses, 3 station wagons and 1 lorry for production of prisoners to court, monitoring service delivery and rehabilitation activities is ongoing – contract awarded pending Solicitor Generals’ approval

<table>
<thead>
<tr>
<th>Total Output Cost (Ushs Thousand):</th>
<th>1.427</th>
<th>0.064</th>
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<tbody>
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<tr>
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<td>0.000</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

#### Output: 77 Purchase of Specialised Machinery & Equipment

Complete installation of a Silo; 1 combine harvester procured and installed

Procurement of a combine harvester is ongoing – evaluation stage

Assorted hospital machinery procured;
Non-farm machinery – boilers, security equipment and hammer mills maintained
**Vote: 145 Uganda Prisons**

<table>
<thead>
<tr>
<th>Output: 80 Construction and Rehabilitation of Prisons</th>
</tr>
</thead>
<tbody>
<tr>
<td>130 staff houses; Prisoner wards at Nebbi &amp; Upper prisons constructed</td>
</tr>
<tr>
<td>Mbarara prisons fenced</td>
</tr>
<tr>
<td>391 acres procured to expand selected prisons</td>
</tr>
<tr>
<td>Luzira &amp; Jinja water &amp; sanitation systems renovated</td>
</tr>
<tr>
<td>Architectural designs for various prisons developed</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Output Cost(Ushs Thousand):</th>
<th>2.500</th>
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</thead>
<tbody>
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<td>Ext Fin:</td>
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<tr>
<td>A.I.A:</td>
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<td>0.000</td>
<td>0.000</td>
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</table>

<table>
<thead>
<tr>
<th>Output: 1109 Prisons Enhancement - Northern Uganda</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prisoners wards and Staff houses at Mbale prison renovated; Prisoners wards constructed at Mbale prisons</td>
</tr>
<tr>
<td>All PRDP activities supervised</td>
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</table>

<table>
<thead>
<tr>
<th>Total Output Cost(Ushs Thousand):</th>
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</table>

<table>
<thead>
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<th>Project: 1395 The maize seed and cotton production project under Uganda Prisons Service</th>
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<tbody>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Output Cost(Ushs Thousand):</th>
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<th>0.138</th>
<th>0.630</th>
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</thead>
<tbody>
<tr>
<td>Gou Dev’t:</td>
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<td>0.138</td>
<td>0.630</td>
</tr>
<tr>
<td>Ext Fin:</td>
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<td>0.000</td>
<td>0.000</td>
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<tr>
<td>A.I.A:</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>
### Output: 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, 1 seed store at Amita, 2 seed cribs at Amita and Ruimi, 5 grain cribs at Amita and Orom-Tikau, and 1 cotton store at Amita ongoing – Mobilization of materials completed.

<table>
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<td>0.000</td>
</tr>
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</table>

### Output: 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 – evaluation stage.
- Security equipment – padlocks, arm cases, hand cuffs procured

<table>
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<th>Total Output Cost(Ushs Thousand):</th>
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<th>0.000</th>
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<tr>
<td>A.I.A:</td>
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<td>0.000</td>
<td>0.000</td>
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</table>

### Output: 80 Construction and Rehabilitation of Prisons

- 50 staff houses constructed at Ragem, Olia, Orom, & Amita.
- Prisons holding capacity increased by 300 prisoners - prisoners’ wards at Ragem, Olia, Orom
- Security of prisons improved – fencing of Olia prison
- Contractors for construction of a health unit at Orom-Tikau, 25 staff houses at Amita, Ragem & Orom Tikau procured.
- Construction of chain link fence at Olia and Bubulo prisons started.
- 2 new prisoners wards constructed at Ragem & Amita
- 48 staff houses constructed at Ragem & other prisons farms
- Civil works on prisoners’ wards at Orom Tikau, Ragem & Adjumani completed
- Security of prisons improved – Mubuku fenced with a chain link

<table>
<thead>
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**Project:** 1443 Revitalisation of Prison Industries
Vote Challenges for FY 2018/19

High prisoners' population growth.

Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation & utilities e.g. water, Medicare, feeding, uniforms, staff numbers & delivery of prisoners to courts and utilities like water and electricity. Whereas country population is growing at 3% per annum, prisoners' population is increasing at 8.8% per annum

This therefore calls for expansion of prisoners' and staff accommodation

1. Staff accommodation

6,256 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 and the public.

To construct 2 four floor apartment blocks of staff houses with 2 bedrooms, living room, kitchen and a store each housing 60 staff requires shs.12bn for FY2018/19. Shs.2bn has been provided leaving a shortfall of shs.10bn.

2. Prisoners' feeding

Feeding of a daily average of 66,494 prisoners at shs.5,500 per prisoner per day requires shs.133.487bn. Only shs.27.864bn has been provided leaving a shortfall of shs.105.623bn.

At current level of investment, food worth shs.18bn is expected from prisons farms, leaving the overall shortfall of shs.87.623bn. The Service projects that prisoners’ feeding will accumulate arrears of shs.49.951bn in FY2018/19. This leaves a total budget shortfall of shs.137.574bn.
3. Inadequate budget provision for Utilities

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.8.838bn. The total requirement for water including arrears is shs.16.18bn, provided is shs.7.054bn leaving a shortfall of **shs.9.13bn**

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.12.071bn. The total requirement for electricity including arrears is shs.20.74bn, provided is shs.3.704bn leaving a shortfall of **shs.17.04bn**

4. Overcrowding and Associated Challenges

The current prisons carrying capacity is for a daily average of 16,656 prisoners. Current Prisoners population of 54,449 (Sept. 2017) exceeds the available capacity by 37,793 inmates (occupancy level ± 326.9%), with some prisons housing up to 5 times their designed holding capacities.

At a projected daily average of 66,494 inmates, holding capacity will be exceeded by 47,862 inmates – occupancy level – 338%.

Constructing 5 low security prisons per annum at shs.3.8bn per prison - shs19.0bn.

**Shs.2.1bn has been provided for completion of Kitalya Mini Maximum prison leaving a shortfall of shs.8bn** in FY2018/19

5. 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:

Total project funding is shs.100.2bn to be phased over 4 years; Year 1 requires **shs.16.737bn**. The project was approved but under pipeline.

6. 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 345 out of 1,673 posts are filled. To adequately provide health services in prisons requires an annual provision of shs.3.8bn against a provision of shs1.785bn leaving a short fall of **shs.2.015bn**.

7. Land Surveying

UPS operates 252 prisons. 79 prisons are located on Kingdom land, 40 on district land & 133 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 133 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;

8. 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.0.323bn leaving a shortfall of shs.4.327bn;

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

9. Inadequate Staff Uniform, Prisoners’ Uniforms and Beddings

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.
Non provision of uniform is a source of insecurity on part of staff & the public. To dress all (9,470) uniformed staff with 2 complete pairs of uniform, shs.11.061bn is required; shs.1.639bn has been provided leaving a shortfall of shs.9.422bn.

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.1.129bn; Shortfall is shs.3.291bn; shs.5.6bn is required for provision of felt mattresses and beddings - No provision

10. 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:

a. Walking long distances – staff & prisoners
b. High costs of fuel & vehicle maintenance
c. 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 -shs1.328bn; shortfall - shs.3.572bn

11. Inadequate Maintenance Budget
Uganda Prisons Service is operating 252 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters.
The annual maintenance budget required is shs.2.5bn. Shs.1.214bn has been provided in FY2018/2019; shortfall is shs.1.286bn

Table V5.1: Additional Funding Requests

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<td>Programme : 27 Prisoners Management</td>
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<tr>
<td>OutPut : 01 Prisons Management</td>
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<tr>
<td>Programme</td>
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