

Vote:145 Uganda Prisons

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

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

III. Major Achievements in 2018/19

Enhance Safety and security of prisoners, staff and the public

- a) Increased Prisons holding capacity from 17,138 to 17,304 prisoners through completion of 4 prisoners' wards at Ragem, Nebbi & Orom Tikau. However, congestion/ occupancy levels increased from 306.9% to 319.2% due to a 4.1% increase in prisoners' population from 53,033 to 55,229 prisoners
- b) Construction works for Mini Max prison at Kitilya ongoing - Classrooms, Admin block, workshops, isolation cells, Kitchen & TB wards & sick bay are roofed: Plastering is ongoing.
- c) Development of Prisoners Management Information Systems (PMIS) ongoing – Requirements validation and gaps analysis sessions of the design phase;
- d) Escape rate expected to reduce from 3.1 per 1,000 to 3.0 per 1000 held offenders – Annual Target
- e) Mortality rate expected to reduce from 1/1000 at 0.9/1000 prisoners – Annual Target
- f) Enhanced security by incarcerating a daily average of 55,229 prisoners

Enhance Rehabilitation and re-integration of offenders

- a) Recidivism rate reduced from 17.2% to 16.8%
- b) 2,039 on formal education programs and 456 FAL learners facilitated with scholastic materials; 137 sat for PLE, out of which Div.I -6, Div.II -65, Div.III – 36, Div.IV – 21, U - 9. 49 sat for UCE out of which Div II 8, Div III 21, Div IV 16, Div VII 1 Div IX 3. 30 sat for UACE, out of which, 08 got 03 principle passes, 08 got 02 principle passes, 12 got 01 principle pass, and 02 got a subsidiary pass. 77 are undertaking Diploma & Degree courses.
- c) 7,119 inmates imparted with vocational skills
- d) 1,356 offenders reintegrated back into their respective societies
- e) 32,744 offenders given rehabilitative guidance and counseling
- f) 190 inmates provided with psycho-socio treatment programs for behavioral change (decision making, anger management,

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inter-personal skills, and emotional intelligence)

Contribute to access to justice.

- a) Length of stay on remand for capital offenders reduced from 19.8 to 19.3 months and for petty offenders reduced from 2.5 to 2.4 months.
- b) A daily average of 1,612 inmates delivered to courts; Remand population reduced from 51.4% to 49.8%.
- c) 9,278 (471 females) inmates linked to actors in the criminal justice system.
- d) 100% adherence of sentences as passed by courts
- e) 7 vehicles to facilitate delivery of prisoners to court and monitoring service service procured

Enhance Prisons Production

- a) Support to textile industries: 4,600 acres of cotton planted -7,360 bales expected. 2,000 bales already harvested
- b) Commercial Grain Production: Produced 7,560 MT of maize grain to supplement prisoners' feeding
- c) Maize Seed: 400MT of Maize seed produced to contribute to food security in the country;
- d) Contributed to feeding children in Karamoja schools; 286MT of maize grain produced
- e) 1,492 heads of cattle, 340 goats and 370 sheep at Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after
- f) 100 breeding goats stocked at Ragem (60), Nakasongola (23), Adjumani (17) and 10 breeding bucks stocked at Ragem (5), Nakasongola (1), Adjumani (2) & Kiburara (2)
- g) 2 rub halls procured to reduce post-harvest losses in Ibuga- installation is on going
- h) Installation of the Kiln (Kiln house & drying equipment) at Luzira completed

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

- a) A daily average of 55,229 prisoners provided with basic necessities of life; meals, clothing, beddings, sanitary items and other necessities); 2,502 (100%) female prisoners provided with sanitary towels.
- b) 229 children staying with their mothers in Prisons given special care for growth and development.
- c) Human rights desks and committees in 254 stations supported
- d) Staff welfare improved through;
 - i. Prisons Duty Free Shop – 132 staff benefited, raising the number to 2,117 staff since inception (2011)
 - ii. Prisons SACCO – Membership increased from 9,447 to 9,529; Loan Portfolio is shs4.9bn, Asset Portfolio is shs6.3bn, share portfolio is shs3.0bn and savings portfolio of shs1.7bn
 - iii. Support to Staff living with HIV - 571 Staff (148 females) given nutritional support.
 - iv. Support to spouses empowerment projects through establishment of green houses - 3 green houses established at Kigo Women and Nakasongola women prisons

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v. Construction of 176 housing units at Kitalya and other cotton producing stations is ongoing.

Strengthen the policy, legal framework, professionalism and management accountability

- a) Development of the institutional targets completed
- b) Trained 100 SSU staff in control of access points
- c) 11 (4 females) officers undergoing management & technical training
- d) 7 officers completed leadership training course at NALI
- e) 10 staff trained in agricultural mechanization and cotton production practices
- f) 11 (5 females) officers are undergoing Human Rights (Diploma) training at LDC
- g) 99 retiring officers underwent pre-retirement training
- h) 35 officers (10 females) trained in sex offender rehabilitation in Kampala Extra region
- i) Refresher training conducted for 18 protocol officers (7 females)
- j) Service delivery standards ensured in all 254 prisons, 58 prison districts, 23 divisions and all prisons farms
- k) Staff prisoner ratio maintained at 1:7; however, the ideal is 1:3

IV. Medium Term Plans

A. ENHANCING PRISONS PRODUCTION AND PRODUCTIVITY

Reducing tax payers 'burden of maintaining offenders in custody while contributing to national economy by setting up production systems in the following four (4) projects

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.
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 completion and operationalisation of Kitalya Mini Maxi prison
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.

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

C. ENHANCE ACCESS TO JUSTICE

1. Alignment of prisons 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. Implement Case Backlog reduction program

D. IMPROVE STAFF WELFARE

1. Construction of staff houses to improve staff working conditions

2. Supporting staff spouses with staff welfare improvement projects

3. Expansion of the operations of the Duty Free Shop

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	52.343	62.876	32.332	63.739	66.754	70.092	73.596	77.276	
Non Wage	77.441	97.295	61.382	131.730	151.489	181.787	218.145	261.774	
Devt.									
GoU	32.018	36.692	13.793	36.692	44.030	44.030	44.030	44.030	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	161.802	196.862	107.507	232.160	262.273	295.909	335.771	383.080	
Total GoU+Ext Fin (MTEF)	161.802	196.862	107.507	232.160	262.273	295.909	335.771	383.080	
Arrears	7.605	18.412	18.412	9.374	0.000	0.000	0.000	0.000	
Total Budget	169.407	215.274	125.918	241.535	262.273	295.909	335.771	383.080	
A.I.A Total	3.723	26.860	0.692	0.000	0.000	0.000	0.000	0.000	
Grand Total	173.130	242.134	126.610	241.535	262.273	295.909	335.771	383.080	
Total Vote Budget Excluding Arrears	165.525	223.722	108.198	232.160	262.273	295.909	335.771	383.080	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	172.449	0.000	22.387	194.836	215.988	0.000	215.988
211 Wages and Salaries	64.632	0.000	0.000	64.632	66.786	0.000	66.786
212 Social Contributions	5.672	0.000	0.000	5.672	6.511	0.000	6.511
213 Other Employee Costs	4.693	0.000	0.300	4.993	4.937	0.000	4.937
221 General Expenses	59.991	0.000	18.387	78.378	93.156	0.000	93.156
222 Communications	0.280	0.000	0.000	0.280	0.280	0.000	0.280
223 Utility and Property Expenses	13.306	0.000	0.000	13.306	13.264	0.000	13.264
224 Supplies and Services	10.963	0.000	2.500	13.463	11.424	0.000	11.424
225 Professional Services	0.532	0.000	0.050	0.582	5.485	0.000	5.485
227 Travel and Transport	6.129	0.000	0.000	6.129	6.960	0.000	6.960
228 Maintenance	4.319	0.000	0.000	4.319	4.355	0.000	4.355
229 Inventories	1.914	0.000	1.150	3.064	2.794	0.000	2.794
282 Miscellaneous Other Expenses	0.017	0.000	0.000	0.017	0.037	0.000	0.037
Output Class : Outputs Funded	0.600	0.000	0.000	0.600	0.600	0.000	0.600
263 To other general government units	0.600	0.000	0.000	0.600	0.600	0.000	0.600

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Output Class : Capital Purchases	23.813	0.000	4.473	28.286	15.572	0.000	15.572
281 Property expenses other than interest	0.587	0.000	0.350	0.937	0.120	0.000	0.120
312 FIXED ASSETS	23.226	0.000	4.123	27.349	15.452	0.000	15.452
Output Class : Arrears	18.412	0.000	0.000	18.412	9.374	0.000	9.374
321 DOMESTIC	18.412	0.000	0.000	18.412	9.374	0.000	9.374
Grand Total :	215.274	0.000	26.860	242.134	241.535	0.000	241.535
Total excluding Arrears	196.862	0.000	26.860	223.722	232.160	0.000	232.160

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
26 Management and Administration	84.082	51.321	31.082	47.640	53.761	58.057	60.812	69.968
12 Finance and Administration	79.185	34.985	24.387	31.169	30.412	30.708	30.440	34.611
13 Corporate Services	1.553	8.943	4.271	8.849	9.693	9.693	10.693	11.693
14 Inspectorate and Quality Assurance	0.310	3.423	1.450	3.571	4.657	7.657	9.679	12.665
1483 Institutional Support to UPS -Retooling	2.396	3.328	0.796	3.328	7.328	7.328	7.328	7.328
22 Policy, Planning and Statistics	0.639	0.642	0.177	0.725	1.672	2.672	2.672	3.672
27 Prisoners Management	0.885	44.120	23.045	44.734	46.426	46.472	48.976	57.026
15 Administration of Remand Prisoners	0.576	35.439	18.902	36.327	38.017	38.062	39.110	44.160
16 Administration of Convicted Prisoners	0.309	8.681	4.143	8.407	8.409	8.409	9.866	12.866
28 Rehabilitation and re-integration of Offenders	1.385	2.334	0.741	2.666	3.106	5.916	10.714	22.344
17 Offender Education and Training	1.015	1.715	0.560	1.952	1.715	2.515	5.014	11.014
18 Social Rehabilitation and Re-integration	0.370	0.618	0.181	0.714	1.390	3.400	5.700	11.330
29 Safety and Security	1.283	4.687	2.063	4.817	5.871	6.871	9.871	20.871
19 Security Operations	1.283	4.687	2.063	4.817	5.871	6.871	9.871	20.871
30 Human Rights and Welfare	52.149	97.876	55.731	108.314	116.408	141.892	168.696	176.168
04 Prison Medical Services	1.495	4.532	2.017	4.532	4.532	4.532	6.532	8.532
20 Care and Human Rights	49.578	91.186	52.911	101.565	109.717	135.202	158.005	160.478
21 Social Welfare Services	1.075	2.158	0.804	2.216	2.158	2.158	4.158	7.158
31 Prisons Production	29.623	41.796	13.255	33.364	36.702	36.702	36.702	36.702
0386 Assistance to the UPS	16.753	22.943	9.922	18.978	18.724	18.724	18.724	18.724
1109 Prisons Enhancement - Northern Uganda	1.000	1.000	0.171	1.000	3.338	3.338	3.338	3.338
1395 The maize seed and cotton production project under Uganda Prisons Service	11.470	10.050	2.815	8.406	9.660	9.660	9.660	9.660

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1443 Revitalisation of Prison Industries	0.400	7.803	0.348	4.980	4.980	4.980	4.980	4.980
57 Prison and Correctional Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	169.407	242.134	125.918	241.535	262.273	295.909	335.771	383.080
Total Excluding Arrears	161.802	223.722	107.507	232.160	262.273	295.909	335.771	383.080

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme : 26 Management and Administration					
Programme Objective : Provide Strategic Leadership, Management and support services to Uganda Prisons Service					
Responsible Officer: Director of Prisons - Administration					
Programme Outcome: Strategic Leadership, Management and support services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Commercial justice and the environment for competitiveness strengthened					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of adherence to set standards and systems	100%	2018	100%	100%	100%
SubProgramme: 13 Corporate Services					
<i>Output: 01 Administration, planning, policy & support services</i>					
warder to prisoner ratio			1:7	1:6	1:6
Programme : 27 Prisoners Managment					
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					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Proportion of remands to total prisoner population	49.8%	2018	48%	46%	44%
SubProgramme: 15 Administration of Remand Prisoners					
Output: 01 Prisons Management					
A daily average of inmates delivered to court disaggregated by gender			1,750	1,800	1,900
Number of Prisoners linked to actors of the criminal justice system			12,000	15,000	18,000
Proportion of lawfull court orders implemented			100	100	100
Programme :	28 Rehabilitation and re-integration of Offenders				
Programme Objective :	To facilitate successful rehabilitation and re integration of offenders.				
Responsible Officer:	Commissioner of Prisons - Rehabilitation and Reintegration				
Programme Outcome:	Offenders successfully rehabilitated & reintegrated				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Recidivism rates	16.8%	2018	16%	15.5%	15%
SubProgramme: 17 Offender Education and Training					
Output: 01 Rehabilitation & re-integration of offenders					
Number of prisoners on formal education programmes			3,500	4,000	4,500
Number of Prisoners under Vocational skills training			7,500	9,000	12,000
SubProgramme: 18 Social Rehabilitation and Re-integration					
Output: 01 Rehabilitation & re-integration of offenders					
Number of offenders on rehabilitative programs			35,000	37,000	39,000
Programme :	29 Safety and Security				
Programme Objective :	Promote public safety and peace through provision of a safe and secure prisons environment				
Responsible Officer:	Commissioner of Prisons - Estates and Engineering				
Programme Outcome:	Safe and secure prisons environment				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

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1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Escape rate	3.1/1000	2018	2.9/1000	2.7/1000	2/1000
SubProgramme: 19 Security Operations					
<i>Output: 01 Prisons Management</i>					
Prisons Holding Capacity			19,404	19,904	20,504
Programme :	30 Human Rights and Welfare				
Programme Objective :	Promotion of staff and Prisoners' welfare and observance of Human rights				
Responsible Officer:	Commissioner of Prisons - Staff Administration and Counselling				
Programme Outcome:	Increased human rights awareness, observance and practices in UPS				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Observance of human rights and fight against corruption promoted					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of provision of basic necessities of life	100%	2018	100%	100%	100%
• Mortality rates among prisoners and staff	1/1000	2018	0.9%	0.7%	0.1%
SubProgramme: 04 Prison Medical Services					
<i>Output: 01 Prisoners and Staff Welfare</i>					
Number of HIV/AIDS positive staff that are supported			800	800	800
SubProgramme: 20 Care and Human Rights					
<i>Output: 01 Prisoners and Staff Welfare</i>					
% of prisoners dressed with prisoners uniform			100%	100%	100%
A daily average of prisoners looked after (fed)			66,812	77,503	89,906
Programme :	31 Prisons Production				
Programme Objective :	Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody				
Responsible Officer:	Director of Prisons - Production and Engineering				
Programme Outcome:	Reduced tax payers' burden of maintaining offenders in custody				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
	Performance Targets				

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Outcome Indicators			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Non Tax Revenue generation in billion shillings per year	12.506	2018	26.86	30.26	31.75
Programme Outcome: Improved staff & prisoners' living conditions					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of staff housed in permanent houses	38.2%	2018	40%	45%	50%
SubProgramme: 0386 Assistance to the UPS					
<i>Output: 01 Prisons Management</i>					
MT of commercial maize produced			18,000	21,600	21,600
Number of staff houses constructed			152	200	240
SubProgramme: 1395 The maize seed and cotton production project under Uganda Prisons Service					
<i>Output: 01 Prisons Management</i>					
Number of prisons whose land has been surveyed			3	10	10
MT of Maize seed produced			1,200	1,500	2,000

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 12 26 Management and Administration</i>		
Development Project : 1483 Institutional Support to UPS -Retooling		
Output: 12 26 77 Purchase of Specialised Machinery & Equipment		

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WAN, LAN & Virtual Private Network configurations completed	Configuration of the Local Area Network in Kampala Extra Region, installation of firewall & Anti – Virus for Official Mailing System (Exchange) and intranet at Prisons Headquarters completed	Communication strengthened: Unified PABX, switchboard & intercom system procured	
SSL certification license acquired	Configuration of the SSL certification License for UPS internal systems completed	One off license & centralized system for 500 users, blank RFID data cards for staff IDs & 50 computers procured	
CCTV cameras installed at Upper prison and data center;	Installation of CCTV cameras at Upper prison and data center completed		
Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers, procured	Canine training & protective equipment, 35 camp tents for Safety and Security unit Staff, 50 hand held metal detectors, 100 heavy duty torches and 50 fire extinguishers procured – awaiting delivery		
	15 computers and accessories, backup server and external backup devices for offsite backups, 8 air conditioning units for ICT infrastructure rooms, 6 multifunctional printers with scanners, KVM and VGA KVM switches completed		
	Installation of the IPT listening in system at Upper prison is in final stages		
Total Output Cost(Ushs Thousand)	2,426,260	395,577	1,900,000
Gou Dev't:	2,426,260	395,577	1,900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 12 31 Prisons Production			
Development Project : 0386 Assistance to the UPS			
Output: 12 31 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 vehicles (2 buses & 1 Lorry) procured for delivery of prisoners to court	13 motor vehicles (1 Ambulance, 2 station wagons, 3 pickups, 3 Lorries, 2 cesspool emptiers & 2 30 seater buses) to facilitate delivery of prisoners to court, transportation of prisoners ration and monitoring service procured – awaiting delivery	6 vehicles procured for monitoring service delivery and delivery of prisoners to courts	
Total Output Cost(Ushs Thousand)	717,939	0	940,000
Gou Dev't:	717,939	0	940,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 31 80 Construction and Rehabilitation of Prisons			

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Construction of a mini Maxi prison at Kitalya completed – 2,000 prisoners capacity	Phase three construction works for Mini Max prison at Kitalya ongoing – Classrooms, Admin block, workshops, isolation cells, Kitchen & TB wards & sick bay are roofed: Plastering is ongoing. Expected completion time is June 2019	1 ward at Masaka, staff patients ward & TB isolation ward at Luzira constructed	
10 Junior & 5 senior staff housing units constructed at kitalya		203 staff housing units with sanitation facilities constructed at Kitalya (152 units) & Ntungamo (51 units) prison	
Renovation of Jinja Main -3 wards, canine unit, 4 wards at Isimba & sanitation system at Luzira	Construction of 160 staff units to improve staff accommodation at Kitalya using Force on Account is ongoing – 40 units at ring beam level, 120 units at foundation level	Water tank constructed at Isingiro prison –150,000CC	
	Procurement of a contractors for construction of new prisons at Nwoya, Kyenjojo, Mutufu, Sheema and reconstruction of Isimba prison is ongoing – pending Solicitor General's approval		
	Construction works on renovation of 6 prisoners' wards at Soroti prison on going – to include reconstruction of wards, fencing and the sewerage system. Works expected to be completed in June 2019		
Total Output Cost(Ushs Thousand)	13,473,939	6,433,753	7,800,954
Gou Dev't:	10,773,939	6,296,785	7,800,954
Ext Fin:	0	0	0
A.I.A:	2,700,000	136,968	0
Development Project : 1109 Prisons Enhancement - Northern Uganda			
Output: 12 31 75 Purchase of Motor Vehicles and Other Transport Equipment			
		5 vehicles procured for monitoring service delivery and delivery of prisoners to courts	
		All PRDP activities supervised	
Total Output Cost(Ushs Thousand)	0	0	780,000
Gou Dev't:	0	0	780,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1395 The maize seed and cotton production project under Uganda Prisons Service			
Output: 12 31 77 Purchase of Specialised Machinery & Equipment			
Farming activities enhanced; - 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) procured	Contract to supply 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) awarded	1 water bowser and assorted hospital equipment for Orom Tikau prison procured	
Security equipment – padlocks, arm cases, hand cuffs procured		Security equipment – 2,500 pairs of hand cuffs and 500 padlocks procured	
		Solar lighting piloted at Kalangala prison	
Total Output Cost(Ushs Thousand)	2,003,885	6,400	920,000
Gou Dev't:	2,003,885	6,400	920,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 31 80 Construction and Rehabilitation of Prisons			

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4 prisoners wards completed at Ragem,Amita,Nebbi & Orom; 1 ward constructed at Ibuga	4 prisoners' wards at Ragem, Amita, Nebbi & Orom Tikau completed – defects liability	10 staff units with sanitation facilities constructed in cotton growing farms	
11 staff houses constructed at Ragem & other prisons farms 1 seed store at Lugore & kitchen facilities constructed	Construction of 16 staff housing units at Ragem & Olia is ongoing – sub structure/foundation level	Sanitation at Orom Tikau improved – improved water sanitation systems installed	
Security of prisons improved – Mubuku fenced	Procurement of a contractors for construction of 1 new prisoners' ward at Ibuga is pending solicitor General's approval Chain link fencing of Mubuku prison is ongoing Construction of a foundation seed store at Lugore is ongoing – sub structure/foundation level. Expected completion time is June 2019 1 rub hall procured from World Food Programme – Uganda Country Office to reduce post-harvest losses in Ibuga – installation is on going		
Total Output Cost(Ushs Thousand)	2,644,140	492,412	631,000
Gou Dev't:	2,644,140	492,412	631,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1443 Revitalisation of Prison Industries			
Output: 12 31 77 Purchase of Specialised Machinery & Equipment			
Construction and Installation of a timber seasoning kiln at Luzira completed	Installation of the Kiln (Kiln house & drying equipment) at Luzira completed – pending electricity connection, compound grading, paving and fencing	3 circular saws, 3 surface planner, 4 belt sanders, 2 lathe machines,3 spindle moulders, 2 band saw, 2 mortising machines, wood benches with vices and other assorted hand tools procured	
Assorted industrial production equipment procured - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools	Procurement of assorted industrial machines and equipment (Circular saw 3, Thicknesser 3, surface planner 3, spindle moulder 2, Band saw 2, Tenoning machine 2, Chain mortise, Belt sander 2, Drum sander 1, Lathe 2, Hydraulic Clamp 2, Edge bender 2, Multi drill 2, Welding Machine 2, Board Cutting Machine 1, sharenning 2 & Grinding 2) on going		
Total Output Cost(Ushs Thousand)	623,000	0	2,070,000
Gou Dev't:	0	0	2,070,000
Ext Fin:	0	0	0
A.I.A:	623,000	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. High prisoners' population growth.

Prisoner population increased by 4.1% from a daily average of 53,033 to 55,229 prisoners (Half annual) & is projected to increase to a daily average of 66,812 prisoners in FY2019/20

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

Whereas country population is growing at 3% per annum, prisoners' population is increasing at an average of 8.0% per annum

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2. Prisons Congestion

The current average prisoners' population of 55,229 (Half Annual) prisoners exceeds the prisons carrying capacity by 37,925 prisoners. The carrying capacity is 17,304 prisoners – congestion is at 319.2%, with some prisons housing up to 8 times their designed holding capacities.

At a projected daily average of 66,812 inmates, & holding capacity projected to increase to 19,404 prisoners, occupancy is projected at 344%

UPS is completing construction of a mini max prison at Kitalya - expected increase in holding capacity – 2,000 prisoners; financing operationalisation of Kitalya Mini Max prison requires Shs.18.136bn –No provision has been made

The strategy to construct 5 low cost security prisons at 3.8bn each requires shs.19bn; provided is shs.2.88bn; leaving a short fall of shs16.12bn.

3. Inadequate production Systems

For self-sufficiency, UPS requires setting up production systems in;

- a. Seed – Production, processing & treatment facilities – shs.33.08bn
- b. Cotton – Production, spraying, harvesting and ginning facilities – shs.18.65bn
- c. Commercial maize (food) – production, harvesting and storage facilities - shs.14.53bn
- d. Prisons industries – Modern production equipment – shs.12.56bn

In FY2019/2020, out of the required Ushs.78.82bn, only shs.20.752bn is available, leaving a shortfall of shs.58.068bn

4. Staff Recruitment and Training

The current staff to prisoner ratio is 1:7 against the ideal of 1:3. The low ratio does not only compromise security of the prison but also staff are not able to take leave or operate the 3 shift system;

The current prisoner population of 55,229 (Half Annual) requires at least 18,409 uniformed staff. Currently uniformed staff are 9,146; shortfall is 9,263 staff. UPS approved staff structure is 49,470 staff;

Recruiting and training 1,000 warders/wardresses and 100 Cadet Officers in FY2019/20 requires shs.8.954bn (wage – shs.5.528bn, Recruitment & training – shs.3.426bn). No provision has been made

5. Staff accommodation

6,164 staff are not properly housed. They stay in improvised houses, Unipots, Fin mores, canteens & others rent at their own cost (Permanent Houses – 3,598 staff; Makeshift Structures -5,043 staff; Staff Not Accommodated – 1,121). This compromises security of the prison & the public.

Our strategy is to construct a two bed roomed house per staff for 500 staff per annum. Required Budget – Ushs.40bn; Provided – Ushs.1.771bn; shortfall – Ushs.38.229bn

6. Inadequate budget provision for Utilities

a) Water

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

The water requirement for FY2019/20 is shs.7.8bn; shs.7.054bn has been provided leaving a shortfall of shs.0.746bn.

b) Electricity

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The electricity requirement for FY2019/20 is shs.8.640bn; Shs.3.706bn is provided leaving a shortfall of shs.4.934bn.

7. Drought effects and Absence of irrigation infrastructure

UPS is generally dependent of rainfall for agricultural production – Rainfall patterns are unreliable hence low 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. Discussions over funding possibilities still ongoing

Small scale irrigation systems have been adopted and a pilot irrigation system at Bulaula farm prison has been completed. This is to be rolled out to Bugungu in FY2019/20

Required for roll out of small scale irrigation in FY2019/20 is Ushs.2.588bn; provided is Ushs.1.188bn; shortfall is Ushs.1.4bn

8. Inadequate budget provision for Prisons Health Services

The coverage of HIV/AIDS services is limited to only 21.7% of the health units in UPS. Low staffing of health facilities; only 248 out of 1,673 posts are verified. To adequately provide health services in prisons requires an annual provision of shs.4.8bn against a provision of shs1.775bn leaving a short fall of shs.3.025bn.

9. Land Surveying

UPS operates 254 prisons. 79 prisons are located on Kingdom land, 40 on district land & 135 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

59 out of 135 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. In FY19/20 UPS plans to survey & title 35 prisons which requires shs.0.700bn; provided - shs0.200bn; shortfall - shs.0.500bn

10. Security

Given the changing profiles of offenders & global increase in terrorism, security of prisoners & staff MUST be enhanced. The sentencing regime has also changed; some people are sentenced to imprisonment for life & others to more than 60 years. This brings a condition of no hope that may lead to other criminal acts in the prison if the security, rehabilitation & counselling are not tailored to specific needs of offenders; Required is acquisition of assorted classified security equipment - shs.4.65bn, provided is shs.0.7bn leaving a shortfall of shs.3.95bn;

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

11. Inadequate Staff Uniform, Prisoners' Uniforms and Beddings

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a) Staff Uniforms:

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

Non provision of uniform is a source of insecurity on part of staff & the public. To dress all (10,246 - 9,146 staff in post & 1,100 new staff) uniformed staff with 2 complete pairs of uniform, shs.11.061bn is required; shs.1.293bn has been provided leaving a shortfall of shs.9.768bn.

b) Prisoners' Uniforms and Beddings

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

For a daily average of 66,812 prisoners; Sh.2.672bn is required for adequate provision of prisoners' uniform; provided is shs.0.936bn; Shortfall is shs.1.736bn; Shs.5.345 is required for provision of Prisoners' blankets and Shs.5.6bn for provision of felt mattresses and beddings - No provision

12) Production of prisoners to Courts

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

Implication:

Walking long distances – staff & prisoners
High costs of fuel & vehicle maintenance
Delayed production of prisoners to court

Transporting a daily average of 1,750 prisoners to 251 courts and case backlog sessions, in terms of vehicle maintenance and fuel requires shs.3.44bn. Provided –shs.2.20bn; shortfall - shs.1.24bn

13. Inadequate Maintenance Budget

Uganda Prisons Service is operating 254 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters. Annual maintenance budget required - shs.4.9bn. Shs.1.35bn has been provided; shortfall is shs.3.55bn

14. Wage Short fall

Uganda Prisons Service requires shs.64.317bn to cater for salaries of all in-post staff in FY2019/2020. Shs.63,739bn has been provided leaving a shortfall of Shs.0.578bn

Plans to improve Vote Performance

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

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

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

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

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

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

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

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

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

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

vi. Public Private Partnership (PPP) especially on the use of prisons facilities to undertake development activities in areas of seed multiplication, school feeding programs, poultry hatching, among others.

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

a. Adoption of small sized model prisons that allows provision for future expansion while maintaining the meaning of a prison

b. Rationalizing the presence of prisons through grading prisons based on population and security.

viii. Reducing Prisoners’ population growth rate, hence reducing prisons congestion and attendant challenges through use of parole, release on license, Strengthening Paralegal Advisory Services (PAS) and ‘‘ Linking Remands ‘‘ projects, inter- agency engagements for reduction of case backlog.

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

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

xi. Reduction in prisons congestion through;

a. Reinstatement of original capacities in Soroti, Tororo, Lugore, Namalu, Isimba and expansion of regional prisons; and

b. Networking and advocacy for increased use of bail.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 1230 Human Rights and Welfare	0.00	1.32
<i>Recurrent Budget Estimates</i>		
04 Prison Medical Services	0.00	1.32
<i>404-Commonwealth Development Corporation (CDC)</i>	<i>0.00</i>	<i>1.13</i>
<i>436-Global Fund for HIV, TB & Malaria</i>	<i>0.00</i>	<i>0.18</i>
Programme 1231 Prisons Production	0.00	1.13

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<i>Development budget Estimates</i>		
0386 Assistance to the UPS	0.00	1.13
<i>404-Commonwealth Development Corporation (CDC)</i>	<i>0.00</i>	<i>1.13</i>
Total for Vote	0.00	2.45

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To offer adequate and appropriate treatment to HIV positive patients
Issue of Concern :	HIV is one of the leading causes of morbidity & mortality in prisons and its strongly associated with Tuberculosis (Proportion of Tb mortality is 40%, prevalence among TB patients is 63%)
Planned Interventions :	Provide nutritional supplements to HIV/AIDS patients – shs.0.908bn Improve health care & strengthen clinical laboratories – shs.0.6bn Health promotion, voluntary counselling & testing and provision of treatment – shs.1.598bn
Budget Allocation (Billion) :	1.776
Performance Indicators:	Proportion of HIV/AIDS patients supported with nutritional supplementation HIV/AIDS prevalence rate

Issue Type: **Gender**

Objective :	Gender mainstreaming to attain balance and equity
Issue of Concern :	There are babies who are staying with their mothers in prison. These need special care necessary for early human development
Planned Interventions :	237 babies staying with their mothers in prisons given care Supporting 3 day care centers in Luzira, Mbarara & Gulu
Budget Allocation (Billion) :	0.060
Performance Indicators:	Number of children staying with their mothers in prison Number of female prisons with day care centers Number of female prisons with lactating animals
Objective :	Gender mainstreaming to attain balance and equity
Issue of Concern :	There are different categories of persons in prisons that need special care. These include the sick prisoners & staff, female staff, pregnant mothers & persons living with HIV. Their needs vary by category
Planned Interventions :	Provision of sanitary towels to all female inmates -shs.0.09bn Provision of knickers to all female inmates - shs0.06bn Special meals to sick prisoners - shs.3.0bn; Care for elderly prisoners – shs.0.3bn Maintain 30% females of total staff population
Budget Allocation (Billion) :	2.899

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Performance Indicators:	Number of prisoners catered for
	Existence of a documented gender policy
	Percentage provision of sanitary items to all female prisoners
	Number of sick staff and prisoners supported
	Allocation to support sick staff

Issue Type: **Enviroment**

Objective :	To mitigate high levels of firewood consumption for sustainable development
Issue of Concern :	Wood fuel is the major source of energy for preparation of prisoners food hence increased levels of deforestation
Planned Interventions :	Planting 100 acres new forest & 50 acres of fruits
	Establish nurseries for 500,000 clonal & 1 million ordinary eucalyptus, & 300,000 grafted mango & citrus seedlings
	Maintaining the existing 893 acres of forests
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of acres planted with trees per year
	Forest coverage maintained per year

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner of Prisons	U1E(L)	67	19
Assistant Commissioner Engineering	U1E(SC)	1	1
Commissioner General of Prisons	U1S	1	1
Deputy Commissioner General of Prisons	U1S	1	1
Director of Prisons	U1SE	6	4
Undersecretary/Finance & Administration	U1SE	1	1
Principal Assistant Secretary	U2(L)	1	0
Principal Community Corrections Officer	U2(L)	1	0
Principal Human Resource Officer	U2(L)	1	1
Principal Parole Officer	U2(L)	1	0
Principal Personal Secretary	U2(L)	1	1
Principal Rehabilitation & Re-Integration Officer	U2(L)	35	4
Principal Selection Systems Development Officer	U2(L)	1	0

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Principal Welfare & Rehabilitation Officer	U2(L)	25	1
Senior Superintendent of Prisons	U2(L)	379	34
Medical Officer Special Grade	U2(SC)	31	0
Principal Architecture	U2(SC)	1	0
Principal Education Officer	U2(SC)	3	0
Principal Electrical Engineer	U2(SC)	1	0
Principal Medical Officer	U2(SC)	2	2
Principal Pharmacist	U2(SC)	1	1
Principal Systems Administrator	U2(SC)	1	0
Senior Principal Instructor	U2(SC)	38	0
Senior Principal Nursing Officer	U2(SC)	1	1
Principal Economist	U2(U)	2	0
Principal Policy Analyst	U2(U)	2	0
Principal Research Officer	U2(U)	2	1
Senior Legal Officer	U3	2	0
Deputy Headteacher	U3(L)	7	0
Personal Secretary Special Grade	U3(L)	1	0
Senior Assistant Secretary	U3(L)	1	0
Senior Hospital Administrator	U3(L)	1	1
Senior Human Resource Officer	U3(L)	1	0
Senior Librarian	U3(L)	2	0
Senior Medical Social Worker	U3(L)	1	0
Senior Parole Officer	U3(L)	1	0
Senior Personal Secretary	U3(L)	1	0
Senior Principal Office Supervisor	U3(L)	1	1
Senior Psychological Social Worker	U3(L)	1	1
Senior Records Officer	U3(L)	1	0
Senior Rehabilitation & Re-Integration Officer	U3(L)	222	5
Senior Social Rehabilitation & Welfare Officer	U3(L)	3	0
Superintendent of Prisons	U3(L)	351	70
Medical Superintendent	U3(SC)	16	0
Principal Clinical Officer	U3(SC)	3	1
Principal Nursing Officer	U3(SC)	1	1
Senior Agricultural Engineer	U3(SC)	2	0
Senior Biostatistician	U3(SC)	1	0

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Senior Civil Engineer	U3(SC)	1	0
Senior Dental Surgeon	U3(SC)	1	0
Senior Education Officer	U3(SC)	6	0
Senior Electrical Engineer	U3(SC)	1	0
Senior Environmental Health Inspector	U3(SC)	1	0
Senior Health Educator	U3(SC)	3	1
Senior Industrial Manager	U3(SC)	40	0
Senior Information Scientist	U3(SC)	2	0
Senior Information Technology Officer	U3(SC)	3	0
Senior Instructor	U3(SC)	710	13
Senior Mechanical Engineer	U3(SC)	1	0
Senior Medical Officer	U3(SC)	20	2
Senior Nutritionist	U3(SC)	2	0
Senior Pharmacist	U3(SC)	1	1
Senior Quantity Surveyor	U3(SC)	2	0
Senior Sports Officer	U3(SC)	1	0
Senior Systems Administrator	U3(SC)	2	0
Principal Instructor	U3(U)	153	0
Principal Monitoring & Evaluation Officer	U3(U)	1	0
Senior Accountant	U3(U)	2	1
Senior Economist	U3(U)	3	0
Senior Internal Auditor	U3(U)	3	0
Senior Planner	U3(U)	1	0
Senior Policy Analyst	U3(U)	2	0
Senior Procurement Officer	U3(U)	2	2
Senior Research Officer	U3(U)	4	0
Archivist	U4(L)	1	0
Assistant Superintendent of Prisons	U4(L)	804	195
Commercial Artist	U4(L)	1	1
Community Corrections Officer	U4(L)	1	0
Head Teacher	U4(L)	1	0
Hospital Administrator	U4(L)	1	0
Human Resource Officer	U4(L)	7	2
Librarian	U4(L)	1	0
Medical Social Worker	U4(L)	1	0

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Parole Officer	U4(L)	1	0
Psychological Social Worker	U4(L)	186	10
Records Officer	U4(L)	2	0
Rehabilitation & Re-Integration Officer	U4(L)	408	24
Biostatistician	U4(SC)	2	0
Civil Engineer	U4(SC)	2	2
Dental Surgeon	U4(SC)	2	1
Electrical Engineer	U4(SC)	1	0
Entomological Officer	U4(SC)	3	0
Health Educator	U4(SC)	17	4
Medical Officer	U4(SC)	24	12
Nutritionist	U4(SC)	2	1
Pharmacist	U4(SC)	2	0
Quantity Surveyor	U4(SC)	2	0
Senior Anaesthetic Officer	U4(SC)	2	0
Senior Assistant Engineering Officer	U4(SC)	1	0
Senior Clinical Officer	U4(SC)	32	10
Senior Dispenser	U4(SC)	5	2
Senior Health Inspector	U4(SC)	1	0
Senior Laboratory Technician	U4(SC)	4	0
Senior Nursing Officer	U4(SC)	20	5
Senior Occupational Physiotherapist	U4(SC)	1	0
Senior Ophthalmic Officer	U4(SC)	1	0
Senior Orthopaedic Clinical Officer	U4(SC)	1	0
Senior Orthopaedic Technician	U4(SC)	1	0
Senior Physiotherapist	U4(SC)	1	0
Senior Psychaitric Clinical Officer	U4(SC)	2	1
Senior Public Health Dental Officer	U4(SC)	1	0
Senior Public Health Nurse	U4(SC)	16	0
Senior Radiographer	U4(SC)	2	0
Senior Vector Control Officer	U4(SC)	1	0
Sports Officer	U4(SC)	2	0
Surveyor	U4(SC)	1	1
Systems Administrator	U4(SC)	3	0
Accountant	U4(U)	5	2
Economist	U4(U)	5	0

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Internal Auditor	U4(U)	4	2
Medical Records Officer	U4(U)	1	0
Monitoring & Evaluation Officer	U4(U)	3	0
Policy Analyst	U4(U)	3	0
Procurement Officer	U4(U)	2	2
Research Officer	U4(U)	7	0
Assistant Chaplain	U5(L)	144	0
Assistant Commercial Artist	U5(L)	2	0
Assistant Education Officer	U5(L)	39	0
Assistant Librarian	U5(L)	2	0
Assistant Psychological Social Worker	U5(L)	341	0
Assistant Records Officer	U5(L)	2	0
Assistant Rehabilitation & Re-Integration Officer	U5(L)	619	35
Caterer	U5(L)	2	0
Chaplain	U5(L)	645	0
Chief Warder I	U5(L)	1511	83
Chief Wardress II	U5(L)	1298	286
Chief Wardress III	U5(L)	1497	465
Sergent Warder	U5(L)	6373	807
Stenographer Secretary	U5(L)	29	2
Anaesthetic Officer	U5(SC)	3	1
Assistant Agricultural Officer	U5(SC)	213	30
Assistant Engineering Officer	U5(SC)	71	0
Assistant Entomological Officer	U5(SC)	18	0
Assistant Health Educator	U5(SC)	60	1
Assistant Industrial Manager	U5(SC)	129	0
Assistant Medical Superintendent	U5(SC)	41	0
Assistant Surveyor	U5(SC)	1	0
Assistant Veterinary Officer	U5(SC)	142	1
Cartographer	U5(SC)	2	0
Clinical Officer	U5(SC)	16	16
Dispenser	U5(SC)	26	1
Draughtsman	U5(SC)	2	1
Education Officer	U5(SC)	162	8
Instructor	U5(SC)	862	12

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Laboratory Technologist	U5(SC)	7	1
Occupational Physiotherapist	U5(SC)	2	2
Ophthalmic Officer	U5(SC)	2	1
Orthopaedic Clinical Officer	U5(SC)	4	1
Physiotherapist	U5(SC)	2	1
Public Health Nurse	U5(SC)	17	0
Radiographer	U5(SC)	4	1
Vector Control Officer	U5(SC)	2	0
Assistant Medical Records Officer	U5(U)	2	0
Assistant Monitoring & Evaluation Officer	U5(U)	4	0
Assistant Procurement Officer	U5(U)	3	0
Assistant Research Officer	U5(U)	4	0
Assistant Stores Officer	U5(U)	201	0
Health Information Assistant	U5(U)	11	1
Principal Officer I	U5(U)	895	109
Principal Officer II	U5(U)	2483	466
Principal Stores Assistant	U5(U)	1	0
Senior Accounts Assistant	U5(U)	8	3
Assistant Caterer	U6(L)	1	0
Corporal Warder	U6(L)	8998	2095
Office Supervisor	U6(L)	2	1
Senior Games & Sports Assistant	U6(L)	8	0
Senior Records Assistant	U6(L)	2	1
Agricultural Extension Worker	U6(U)	318	0
Assistant Computer Operator	U6(U)	1	0
Assistant Instructor	U6(U)	213	6
Cold Chain Technician	U6(U)	1	0
Computer Operator	U6(U)	1	0
Information Technology Technician	U6(U)	1	0
Pool Stenographer	U6(U)	199	3
Senior Health Assistant	U6(U)	17	0
Senior Laboratory Assistant	U6(U)	3	0
Senior Mortuary Attendant	U6(U)	1	0
Senior Stores Assistant	U6(U)	183	0
Theatre Assistant	U6(U)	2	1
Verterinary Extension Worker	U6(U)	48	1

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Antiquities Assistant	U7(L)	2	0
Artisan Trade Tested	U7(L)	41	6
Assistant Security Officer	U7(L)	1	0
Catering Assistant	U7(L)	6	0
Lay Reader	U7(L)	327	0
Medical Records Assistant	U7(L)	28	0
Records Assistant	U7(L)	9	2
Records Clerk	U7(L)	61	1
Stores Assistant	U7(L)	215	72
Accounts Assistant	U7(U)	13	7
Cold Chain Assistant	U7(U)	28	0
Computer Assistant	U7(U)	1	0
Education Assistant	U7(U)	8	0
Electrician	U7(U)	404	4
Engineering Assistant	U7(U)	71	0
Enrolled Midwife	U7(U)	122	30
Enrolled Nurse	U7(U)	255	0
Environmental Assistant	U7(U)	18	0
Health Assistant	U7(U)	62	0
Laboratory Assistant	U7(U)	33	0
Machine Filter	U7(U)	1	0
Mortuary Assistant	U7(U)	2	0
Office Typist	U7(U)	182	23
Plumber	U7(U)	312	1
Receptionist	U7(U)	2	0
Senior Education Assistant	U7(U)	6	0
Warder	U7(U)	14098	4565
Workshop Assistant	U7(U)	75	0
Cleaner	U8(L)	65	0
Motor Vehicle Attendant	U8(L)	240	0
Office Attendant	U8(L)	533	29
Plant Attendant	U8(L)	16	0
Porter	U8(L)	71	0
Tractor Attendant	U8(L)	70	0
Anaesthetic Attendant	U8(U)	17	0
Cook	U8(U)	28	7

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Darkroom Attendant	U8(U)	2	0
Dental Attendant	U8(U)	2	0
Dhobi	U8(U)	3	0
Library Attendant	U8(U)	1	0
Machine Operator	U8(U)	45	0
Mental Attendant	U8(U)	4	0
Mortuary Attendant	U8(U)	2	0
Pharmacy Attendant	U8(U)	2	0
Plant Operator	U8(U)	16	1
Theatre Attendant	U8(U)	17	0
Tractor Operator	U8(U)	154	14
Vehicle Attendant	U8(U)	32	0
Assistant Commissioner	UIE(U)	46	5
Commissioner Of Prisons	UISE	23	11

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20
Accountant	U4(U)	5	2	3	0
Accounts Assistant	U7(U)	13	7	6	0
Agricultural Extension Worker	U6(U)	318	0	318	0
Anaesthetic Attendant	U8(U)	17	0	17	0
Anaesthetic Officer	U5(SC)	3	1	2	0
Antiquities Assistant	U7(L)	2	0	2	0
Archivist	U4(L)	1	0	1	0
Artisan Trade Tested	U7(L)	41	6	35	0
Assistant Agricultural Officer	U5(SC)	213	30	183	0
Assistant Caterer	U6(L)	1	0	1	0
Assistant Chaplain	U5(L)	144	0	144	0
Assistant Commercial Artist	U5(L)	2	0	2	0
Assistant Commissioner	UIE(U)	46	5	41	0
Assistant Commissioner Engineering	UIE(SC)	1	1	0	0
Assistant Commissioner of Prisons	UIE(L)	67	19	48	0
Assistant Computer Operator	U6(U)	1	0	1	0
Assistant Education Officer	U5(L)	39	0	39	0
Assistant Engineering Officer	U5(SC)	71	0	71	0
Assistant Entomological Officer	U5(SC)	18	0	18	0
Assistant Health Educator	U5(SC)	60	1	59	0
Assistant Industrial Manager	U5(SC)	129	0	129	0
Assistant Instructor	U6(U)	213	6	207	0
Assistant Librarian	U5(L)	2	0	2	0

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Assistant Medical Records Officer	U5(U)	2	0	2	0
Assistant Medical Superintendent	U5(SC)	41	0	41	0
Assistant Monitoring & Evaluation Officer	U5(U)	4	0	4	0
Assistant Procurement Officer	U5(U)	3	0	3	0
Assistant Psychological Social Worker	U5(L)	341	0	341	0
Assistant Records Officer	U5(L)	2	0	2	0
Assistant Rehabilitation & Re-Integration Officer	U5(L)	619	35	584	0
Assistant Research Officer	U5(U)	4	0	4	0
Assistant Security Officer	U7(L)	1	0	1	0
Assistant Stores Officer	U5(U)	201	0	201	0
Assistant Superintendent of Prisons	U4(L)	804	195	609	0
Assistant Surveyor	U5(SC)	1	0	1	0
Assistant Veterinary Officer	U5(SC)	142	1	141	0
Biostatistician	U4(SC)	2	0	2	0
Cartographer	U5(SC)	2	0	2	0
Caterer	U5(L)	2	0	2	0
Catering Assistant	U7(L)	6	0	6	0
Chaplain	U5(L)	645	0	645	0
Chief Warder I	U5(L)	1511	83	1428	0
Chief Wardress II	U5(L)	1298	286	1012	0
Chief Wardress III	U5(L)	1497	465	1032	0
Civil Engineer	U4(SC)	2	2	0	0
Cleaner	U8(L)	65	0	65	0
Clinical Officer	U5(SC)	16	16	0	0
Cold Chain Assistant	U7(U)	28	0	28	0
Cold Chain Technician	U6(U)	1	0	1	0
Commercial Artist	U4(L)	1	1	0	0
Commissioner Of Prisons	U1SE	23	11	12	0
Commissioner General of Prisons	U1S	1	1	0	0
Community Corrections Officer	U4(L)	1	0	1	0
Computer Assistant	U7(U)	1	0	1	0
Computer Operator	U6(U)	1	0	1	0
Cook	U8(U)	28	7	21	0
Corporal Warder	U6(L)	8998	2095	6903	0
Darkroom Attendant	U8(U)	2	0	2	0
Dental Attendant	U8(U)	2	0	2	0
Dental Surgeon	U4(SC)	2	1	1	0
Deputy Commissioner General of Prisons	U1S	1	1	0	0
Deputy Headteacher	U3(L)	7	0	7	0
Dhobi	U8(U)	3	0	3	0
Director of Prisons	U1SE	6	4	2	0
Dispenser	U5(SC)	26	1	25	0
Draughtsman	U5(SC)	2	1	1	0
Economist	U4(U)	5	0	5	0

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Education Assistant	U7(U)	8	0	8	0
Education Officer	U5(SC)	162	8	154	0
Electrical Engineer	U4(SC)	1	0	1	0
Electrician	U7(U)	404	4	400	0
Engineering Assistant	U7(U)	71	0	71	0
Enrolled Midwife	U7(U)	122	30	92	0
Enrolled Nurse	U7(U)	255	0	255	0
Entomological Officer	U4(SC)	3	0	3	0
Environmental Assistant	U7(U)	18	0	18	0
Head Teacher	U4(L)	1	0	1	0
Health Assistant	U7(U)	62	0	62	0
Health Educator	U4(SC)	17	4	13	0
Health Information Assistant	U5(U)	11	1	10	0
Hospital Administrator	U4(L)	1	0	1	0
Human Resource Officer	U4(L)	7	2	5	0
Information Technology Technician	U6(U)	1	0	1	0
Instructor	U5(SC)	862	12	850	0
Internal Auditor	U4(U)	4	2	2	0
Laboratory Assistant	U7(U)	33	0	33	0
Laboratory Technologist	U5(SC)	7	1	6	0
Lay Reader	U7(L)	327	0	327	0
Librarian	U4(L)	1	0	1	0
Library Attendant	U8(U)	1	0	1	0
Machine Filter	U7(U)	1	0	1	0
Machine Operator	U8(U)	45	0	45	0
Medical Officer	U4(SC)	24	12	12	0
Medical Officer Special Grade	U2(SC)	31	0	31	0
Medical Records Assistant	U7(L)	28	0	28	0
Medical Records Officer	U4(U)	1	0	1	0
Medical Social Worker	U4(L)	1	0	1	0
Medical Superintendent	U3(SC)	16	0	16	0
Mental Attendant	U8(U)	4	0	4	0
Monitoring & Evaluation Officer	U4(U)	3	0	3	0
Mortuary Assistant	U7(U)	2	0	2	0
Mortuary Attendant	U8(U)	2	0	2	0
Motor Vehicle Attendant	U8(L)	240	0	240	0
Nutritionist	U4(SC)	2	1	1	0
Occupational Physiotherapist	U5(SC)	2	2	0	0
Office Attendant	U8(L)	533	29	504	0
Office Supervisor	U6(L)	2	1	1	0
Office Typist	U7(U)	182	23	159	0
Ophthalmic Officer	U5(SC)	2	1	1	0
Orthopaedic Clinical Officer	U5(SC)	4	1	3	0
Parole Officer	U4(L)	1	0	1	0
Personal Secretary Special Grade	U3(L)	1	0	1	0

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Pharmacist	U4(SC)	2	0	2	0
Pharmacy Attendant	U8(U)	2	0	2	0
Physiotherapist	U5(SC)	2	1	1	0
Plant Attendant	U8(L)	16	0	16	0
Plant Operator	U8(U)	16	1	15	0
Plumber	U7(U)	312	1	311	0
Policy Analyst	U4(U)	3	0	3	0
Pool Stenographer	U6(U)	199	3	196	0
Porter	U8(L)	71	0	71	0
Principal Architecture	U2(SC)	1	0	1	0
Principal Assistant Secretary	U2(L)	1	0	1	0
Principal Clinical Officer	U3(SC)	3	1	2	0
Principal Community Corrections Officer	U2(L)	1	0	1	0
Principal Economist	U2(U)	2	0	2	0
Principal Education Officer	U2(SC)	3	0	3	0
Principal Electrical Enginner	U2(SC)	1	0	1	0
Principal Human Resource Officer	U2(L)	1	1	0	0
Principal Instructor	U3(U)	153	0	153	0
Principal Medical Officer	U2(SC)	2	2	0	0
Principal Monitoring & Evaluation Officer	U3(U)	1	0	1	0
Principal Nursing Officer	U3(SC)	1	1	0	0
Principal Officer I	U5(U)	895	109	786	0
Principal Officer II	U5(U)	2483	466	2017	0
Principal Parole Officer	U2(L)	1	0	1	0
Principal Personal Secretary	U2(L)	1	1	0	0
Principal Pharmacist	U2(SC)	1	1	0	0
Principal Policy Analyst	U2(U)	2	0	2	0
Principal Rehabilitation & Re-Integration Officer	U2(L)	35	4	31	0
Principal Research Officer	U2(U)	2	1	1	0
Principal Selection Systems Development Officer	U2(L)	1	0	1	0
Principal Stores Assistant	U5(U)	1	0	1	0
Principal Systems Administrator	U2(SC)	1	0	1	0
Principal Welfare & Rehabilitation Officer	U2(L)	25	1	24	0
Procurement Officer	U4(U)	2	2	0	0
Psychological Social Worker	U4(L)	186	10	176	0
Public Health Nurse	U5(SC)	17	0	17	0
Quantity Surveyor	U4(SC)	2	0	2	0
Radiographer	U5(SC)	4	1	3	0
Receptionist	U7(U)	2	0	2	0
Records Assistant	U7(L)	9	2	7	0
Records Clerk	U7(L)	61	1	60	0
Records Officer	U4(L)	2	0	2	0

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Rehabilitation & Re-Integration Officer	U4(L)	408	24	384	0
Research Officer	U4(U)	7	0	7	0
Senior Accountant	U3(U)	2	1	1	0
Senior Accounts Assistant	U5(U)	8	3	5	0
Senior Agricultural Engineer	U3(SC)	2	0	2	0
Senior Anaesthetic Officer	U4(SC)	2	0	2	0
Senior Assistant Engineering Officer	U4(SC)	1	0	1	0
Senior Assistant Secretary	U3(L)	1	0	1	0
Senior Biostatistician	U3(SC)	1	0	1	0
Senior Civil Engineer	U3(SC)	1	0	1	0
Senior Clinical Officer	U4(SC)	32	10	22	0
Senior Dental Surgeon	U3(SC)	1	0	1	0
Senior Dispenser	U4(SC)	5	2	3	0
Senior Economist	U3(U)	3	0	3	0
Senior Education Assistant	U7(U)	6	0	6	0
Senior Education Officer	U3(SC)	6	0	6	0
Senior Electrical Engineer	U3(SC)	1	0	1	0
Senior Environmental Health Inspector	U3(SC)	1	0	1	0
Senior Games & Sports Assistant	U6(L)	8	0	8	0
Senior Health Assistant	U6(U)	17	0	17	0
Senior Health Educator	U3(SC)	3	1	2	0
Senior Health Inspector	U4(SC)	1	0	1	0
Senior Hospital Administrator	U3(L)	1	1	0	0
Senior Human Resource Officer	U3(L)	1	0	1	0
Senior Industrial Manager	U3(SC)	40	0	40	0
Senior Information Scientist	U3(SC)	2	0	2	0
Senior Information Technology Officer	U3(SC)	3	0	3	0
Senior Instructor	U3(SC)	710	13	697	0
Senior Internal Auditor	U3(U)	3	0	3	0
Senior Laboratory Assistant	U6(U)	3	0	3	0
Senior Laboratory Technician	U4(SC)	4	0	4	0
Senior Legal Officer	U3	2	0	2	0
Senior Librarian	U3(L)	2	0	2	0
Senior Mechanical Engineer	U3(SC)	1	0	1	0
Senior Medical Officer	U3(SC)	20	2	18	0
Senior Medical Social Worker	U3(L)	1	0	1	0
Senior Mortuary Attendant	U6(U)	1	0	1	0
Senior Nursing Officer	U4(SC)	20	5	15	0
Senior Nutritionist	U3(SC)	2	0	2	0
Senior Occupational Physiotherapist	U4(SC)	1	0	1	0
Senior Ophthalmic Officer	U4(SC)	1	0	1	0
Senior Orthopaedic Clinical Officer	U4(SC)	1	0	1	0
Senior Orthopaedic Technician	U4(SC)	1	0	1	0
Senior Parole Officer	U3(L)	1	0	1	0

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Senior Personal Secretary	U3(L)	1	0	1	0
Senior Pharmacist	U3(SC)	1	1	0	0
Senior Physiotherapist	U4(SC)	1	0	1	0
Senior Planner	U3(U)	1	0	1	0
Senior Policy Analyst	U3(U)	2	0	2	0
Senior Principal Instructor	U2(SC)	38	0	38	0
Senior Principal Nursing Officer	U2(SC)	1	1	0	0
Senior Principal Office Supervisor	U3(L)	1	1	0	0
Senior Procurement Officer	U3(U)	2	2	0	0
Senior Psychaitric Clinical Officer	U4(SC)	2	1	1	0
Senior Psychological Social Worker	U3(L)	1	1	0	0
Senior Public Health Dental Officer	U4(SC)	1	0	1	0
Senior Public Health Nurse	U4(SC)	16	0	16	0
Senior Quantity Surveyor	U3(SC)	2	0	2	0
Senior Radiographer	U4(SC)	2	0	2	0
Senior Records Assistant	U6(L)	2	1	1	0
Senior Records Officer	U3(L)	1	0	1	0
Senior Rehabilitation & Re-Integration Officer	U3(L)	222	5	217	0
Senior Research Officer	U3(U)	4	0	4	0
Senior Social Rehabilitation & Welfare Officer	U3(L)	3	0	3	0
Senior Sports Officer	U3(SC)	1	0	1	0
Senior Stores Assistant	U6(U)	183	0	183	0
Senior Superintendent of Prisons	U2(L)	379	34	345	0
Senior Systems Administrator	U3(SC)	2	0	2	0
Senior Vector Control Officer	U4(SC)	1	0	1	0
Sergent Warder	U5(L)	6373	807	5566	0
Sports Officer	U4(SC)	2	0	2	0
Stenographer Secretary	U5(L)	29	2	27	0
Stores Assistant	U7(L)	215	72	143	0
Superintendent of Prisons	U3(L)	351	70	281	0
Surveyor	U4(SC)	1	1	0	0
Systems Administrator	U4(SC)	3	0	3	0
Theatre Assistant	U6(U)	2	1	1	0
Theatre Attendant	U8(U)	17	0	17	0
Tractor Attendant	U8(L)	70	0	70	0
Tractor Operator	U8(U)	154	14	140	0
Undersecretary/Finance & Administration	U1SE	1	1	0	0
Vector Control Officer	U5(SC)	2	0	2	0
Vehicle Attendant	U8(U)	32	0	32	0
Verterinary Extension Worker	U6(U)	48	1	47	0
Warder	U7(U)	14098	4565	9533	0
Workshop Assistant	U7(U)	75	0	75	0
Total		49470	9671	39799	0

