

# 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 centre of their correctional programmes.

### 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 2020/21

Safe, Secure and Humane Custodial Services

- i) Completed expansion of Masaka prison & construction of new prison at Mutufu
- ii) Solar lighting systems installed at Amita, Kotido and Kaabong to improve security of the prisons
- iii) Construction of 4 prisoners' wards at Rukungiri prison to increase holding capacity by 400 inmates is ongoing
- iv) Chain link fencing of Amita, Kotido and Soroti prisons ongoing
- v) Completed construction of the staff clinic (roofing stage) and a TB isolation ward at Luzira
- vi) A daily average of 61,293 prisoners provided with basic necessities of life; meals, clothing, beddings, sanitary items and other necessities)
- vii) 228 children staying with their mothers in Prisons given special care for growth and development.
- viii) Staff welfare improved;
  - a. Construction of 150 staff housing units using Force on Account at Ntungamo and other selected stations is ongoing
  - b. 614 staff living with HIV AIDS supported with drugs for opportunistic infections and nutritional support.
  - c. Duty free shop materials procured and distributed to all regional and sub-regional stores - 86 staff benefited raising total number of beneficiaries to 2,782 since inception
  - d. Operations of the Prisons SACCO enhanced: Membership is 10,254 staff, Loan Portfolio is shs.5.6bn, Asset Portfolio is shs.7.8bn, share portfolio is shs.4.2bn and savings portfolio of shs.1.7bn
  - e. Completed establishment of a greenhouse to support staff spouses at Lira prison. Establishment of the same is ongoing at Gulu Prison
- ix) Management of COVID-19 pandemic in prisons
  - a. Established & operated 4 COVID -19 treatment centers at Kitalya, Gulu, Jinja and Moroto
  - b. A total of 1,118 COVID - 19 cases have been diagnosed and successfully treated at the established prisons COVID treatment

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centers – 1,015 inmates, 78 staff and 25 relatives to staff

- c. Provided the necessary COVID -19 supplies including protective equipment to facilitate the response and protect self
  - d. Established & managed 83 facilities as isolation/quarantine centers for new prisoners to control the possibility of COVID - 19 contamination of other prisoners
  - e. Instituted a COVID -19 surveillance system which provided sample collection services even to surrounding districts as health workers got contaminated & went into isolation
- x) Human rights desks and committees in 259 stations supported

### Rehabilitation, Reformation and Reintegration of offenders

- i) 2,756 inmates on Formal education facilitated with scholastic materials
- ii) 3,117 learners facilitated under Functional Adult Literacy in 96 prisons
- iii) 21,617 inmates undergoing life skills training (Agriculture -12,530 and Industrial - 9,087)
- iv) 1,171, offenders reintegrated back into their respective societies
- v) 302 inmates provided with sex offence treatment programs and entrepreneurial skills training
- vi) 749 inmates internally assessed in preparation for trade testing.

### Access to justice

- i) Length of stay on remand for capital offenders increased from 18.0 to 19.1 months and for petty offenders from 2.4 months to 4.1 months for petty offenders. This was due to reduced court activity caused by COVID-19 pandemic
- ii) A daily average of 460 inmates delivered to 264 courts country wide
- iii) Proportion of remand population increased from 48.6% to 50.5%

### Prisons production and productivity while facilitating delivery of correctional services

- i) 5,173 bales of cotton are expected from 5,173 acres planted: Harvesting of cotton is ongoing in 3,949 acres – 1,808.6 bales already harvested valued at 1.4bn
- ii) 534MT of maize seed harvested from 578 acres in season 2020A. and 269.5 MT of seed processed, treated and distributed to farmers. 630.2MT of maize seed is expected from 525.2 acres of maize seed planted in season 2020B.
- iii) 4,731MT of maize grain harvested from 5,526 acres planted in season 2020A and 8,035MT is expected from 4,464 acres planted in season 2020B
- iv) Construction of 5 storage facilities (seed cribs and drying platforms) using Force on Account ongoing -Preliminary foundation works ongoing
- v) Non-Tax Revenue worth shs.468.56 million generated from prisons industries; 21 assorted industrial machines procured to enhance production
- vi) Construction of a storage facility for finished industrial products at Luzira Prisons complex is ongoing-Mobilisation of raw materials is ongoing.

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Governance, Institutional Capacity and Accountability.

- i) Trained 150 health workers in clinical management of COVID - 19 in preparation for its outbreak in prisons
- ii) 5 officers trained in management at UMI and 11 officers at NALI
- iii) 150 trainers completed a refresher training at Prisons Academy & Training School
- iv) Security training for 230 new Safety and Security Unit staff completed
- v) Passed out 1,753 recruit warders and wardresses after completing 9 months basic training in Prisons Management
- vi) 97 Cadet ASPs are undergoing training at the Prisons Academy and training School
- vii) Recruitment of 1,810 recruit warders and 543 wardresses and 154 Cadets officers is ongoing
- viii) Development of the National Corrections Policy is ongoing
- ix) 1,197 officers participated in management of the 2021 general elections in partnership with other security agencies.

## IV. Medium Term Plans

1. Enhancing prisons production and productivity to reduce tax payers 'burden of maintaining offenders in custody while contributing to national economy; Set up production systems with a complete value chain as a vehicle to fast track the targeted production;

- i) Grain harvesting, storage and processing system
- ii) Seed processing and treatment plant
- iii) Cotton spraying, picking and ginning system
- iv) Irrigation system
- v) Furniture – infrastructure and equipment

2. Enhancing access to justice through;

- i) Prisons alignment to courts of law.
- ii) Timely production of prisoners to court – Procure 20 buses, 20 trucks, 30 mini trucks and 30 pickups to facilitate delivery of prisoners to court
- iii) Case backlog reduction program

3. Strengthen offender rehabilitation and reintegration programs

- i) Develop rehabilitation model
- ii) Enhance offender education programs
- iii) Strengthen the use of community corrections

4. Enhancing safety and security of prisoners, staff and the public by;

- i) Solving congestion problem of Luzira through;
  - a) Expansion of prisoners' accommodation
  - b) Construction of maximum security prison at Kasanje

ii) Prisons infrastructure Development:

- a) Increase prisoners' accommodation to reduce congestion
- b) Health Infrastructure expansion

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- c) Enhance the use of solar systems as an alternative source of power
  - iii) Establishment of ICT infrastructure including Management Information Systems
  - iv) Acquisition of security equipment that matches the changing profiles of prisoners from simple theft to terrorism
  - v) Strengthening Prisons Intelligence and security systems
  - vi) Expansion, renovation and upgrade of prisons infrastructure.
  - vii) Computerization of the service to improve prisoners and staff information management
  - viii) Strengthening health infrastructure, Health promotion, disease prevention and control
5. Improving staff Welfare through;
- i) Construction of low cost 500 staff housing units in various prisons per year. This is to improve the staff living conditions that will contribute towards reduction in staff attrition
  - ii) Strengthening the operations of the Duty Free shop
  - iii) Expansion of the staff spouses' empowerment project

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
<b>Recurrent</b>									
Wage	69.408	80.811	36.955	80.811	84.679	84.679	84.679	84.679	84.679
Non Wage	140.590	146.718	79.243	151.362	151.362	151.362	151.362	151.362	151.362
<b>Devt.</b>									
GoU	36.862	37.277	12.395	38.527	38.527	38.527	38.527	38.527	38.527
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>246.860</b>	<b>264.805</b>	<b>128.593</b>	<b>270.699</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>246.860</b>	<b>264.805</b>	<b>128.593</b>	<b>270.699</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>
Arrears	9.384	25.080	39.401	9.977	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>256.244</b>	<b>289.885</b>	<b>167.995</b>	<b>280.676</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>
<b>A.I.A Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>256.244</b>	<b>289.885</b>	<b>167.995</b>	<b>280.676</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>246.860</b>	<b>264.805</b>	<b>128.593</b>	<b>270.699</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	270.699	0.000	270.699
<b>Grand Total :</b>	<b>280.676</b>	<b>0.000</b>	<b>280.676</b>
<b>Total excluding Arrears</b>	<b>270.699</b>	<b>0.000</b>	<b>270.699</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>248.700</b>	<b>0.000</b>	<b>0.000</b>	<b>248.700</b>	<b>234.095</b>	<b>0.000</b>	<b>234.095</b>
211 Wages and Salaries	84.233	0.000	0.000	84.233	83.308	0.000	83.308
212 Social Contributions	7.115	0.000	0.000	7.115	7.276	0.000	7.276
213 Other Employee Costs	3.763	0.000	0.000	3.763	3.909	0.000	3.909
221 General Expenses	102.172	0.000	0.000	102.172	86.723	0.000	86.723
222 Communications	0.302	0.000	0.000	0.302	0.426	0.000	0.426
223 Utility and Property Expenses	12.896	0.000	0.000	12.896	14.041	0.000	14.041
224 Supplies and Services	14.639	0.000	0.000	14.639	16.115	0.000	16.115

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225 Professional Services	3.310	0.000	0.000	3.310	0.768	0.000	0.768
227 Travel and Transport	7.670	0.000	0.000	7.670	7.560	0.000	7.560
228 Maintenance	6.754	0.000	0.000	6.754	10.868	0.000	10.868
229 Inventories	5.795	0.000	0.000	5.795	3.050	0.000	3.050
282 Miscellaneous Other Expenses	0.052	0.000	0.000	0.052	0.052	0.000	0.052
<b>Output Class : Outputs Funded</b>	<b>0.600</b>	<b>0.000</b>	<b>0.000</b>	<b>0.600</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
263 To other general government units	0.600	0.000	0.000	0.600	1.000	0.000	1.000
<b>Output Class : Capital Purchases</b>	<b>15.505</b>	<b>0.000</b>	<b>0.000</b>	<b>15.505</b>	<b>35.604</b>	<b>0.000</b>	<b>35.604</b>
281 Property expenses other than interest	0.304	0.000	0.000	0.304	0.088	0.000	0.088
311 NON-PRODUCED ASSETS	0.800	0.000	0.000	0.800	0.000	0.000	0.000
312 FIXED ASSETS	14.401	0.000	0.000	14.401	35.516	0.000	35.516
<b>Output Class : Arrears</b>	<b>25.080</b>	<b>0.000</b>	<b>0.000</b>	<b>25.080</b>	<b>9.977</b>	<b>0.000</b>	<b>9.977</b>
321 DOMESTIC	25.080	0.000	0.000	25.080	9.977	0.000	9.977
<b>Grand Total :</b>	<b>289.885</b>	<b>0.000</b>	<b>0.000</b>	<b>289.885</b>	<b>280.676</b>	<b>0.000</b>	<b>280.676</b>
<b>Total excluding Arrears</b>	<b>264.805</b>	<b>0.000</b>	<b>0.000</b>	<b>264.805</b>	<b>270.699</b>	<b>0.000</b>	<b>270.699</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>26 Management and Administration</b>	<b>58.404</b>	<b>73.783</b>	<b>40.943</b>	<b>57.333</b>	<b>56.592</b>	<b>56.592</b>	<b>56.592</b>	<b>56.592</b>
12 Finance and Administration	35.768	29.545	23.667	25.005	24.629	24.629	24.629	24.629
13 Corporate Services	15.030	36.223	14.555	25.916	25.798	25.798	25.798	25.798
14 Inspectorate and Quality Assurance	3.549	3.571	1.630	3.594	3.493	3.493	3.493	3.493
1483 Institutional Support to UPS -Retooling	3.328	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1643 Retooling of Uganda Prisons Service	0.000	3.615	0.670	2.133	2.133	2.133	2.133	2.133
22 Policy, Planning and Statistics	0.730	0.829	0.421	0.685	0.539	0.539	0.539	0.539
<b>27 Prisoners Managment</b>	<b>44.728</b>	<b>49.251</b>	<b>23.686</b>	<b>49.692</b>	<b>52.472</b>	<b>52.472</b>	<b>52.472</b>	<b>52.472</b>
15 Administration of Remand Prisoners	36.321	40.744	19.746	40.965	43.762	43.762	43.762	43.762
16 Administration of Convicted Prisoners	8.407	8.507	3.939	8.727	8.710	8.710	8.710	8.710
<b>28 Rehabilitation and re-integration of Offenders</b>	<b>2.638</b>	<b>2.860</b>	<b>0.993</b>	<b>8.102</b>	<b>8.871</b>	<b>8.871</b>	<b>8.871</b>	<b>8.871</b>
17 Offender Education and Training	1.924	2.146	0.725	7.282	8.157	8.157	8.157	8.157
18 Social Rehabilitation and Re-integration	0.714	0.714	0.269	0.820	0.714	0.714	0.714	0.714
<b>29 Safety and Security</b>	<b>6.071</b>	<b>6.178</b>	<b>2.947</b>	<b>8.948</b>	<b>10.125</b>	<b>10.125</b>	<b>10.125</b>	<b>10.125</b>
19 Security Operations	6.071	6.178	2.947	8.948	10.125	10.125	10.125	10.125

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<b>30 Human Rights and Welfare</b>	<b>110.868</b>	<b>124.152</b>	<b>87.700</b>	<b>120.208</b>	<b>110.115</b>	<b>110.115</b>	<b>110.115</b>	<b>110.115</b>
04 Prison Medical Services	7.231	5.332	4.590	5.594	5.794	5.794	5.794	5.794
20 Care and Human Rights	101.465	116.569	82.073	111.357	101.610	101.610	101.610	101.610
21 Social Welfare Services	2.172	2.250	1.037	3.257	2.711	2.711	2.711	2.711
<b>31 Prisons Production</b>	<b>33.534</b>	<b>33.662</b>	<b>11.726</b>	<b>36.394</b>	<b>36.394</b>	<b>36.394</b>	<b>36.394</b>	<b>36.394</b>
0386 Assistance to the UPS	20.308	19.136	7.317	0.000	0.000	0.000	0.000	0.000
1109 Prisons Enhancement - Northern Uganda	0.280	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1395 The maize seed and cotton production project under Uganda Prisons Service	8.085	7.856	3.048	32.454	32.394	32.394	32.394	32.394
1443 Revitalisation of Prison Industries	4.861	6.670	1.361	3.940	4.000	4.000	4.000	4.000
<b>Total for the Vote</b>	<b>256.244</b>	<b>289.885</b>	<b>167.995</b>	<b>280.676</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>
<b>Total Excluding Arrears</b>	<b>246.860</b>	<b>264.805</b>	<b>128.593</b>	<b>270.699</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>	<b>274.567</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 26 Management and Administration					
<b>Objective :</b>	Provide Strategic Leadership, Management and support services to Uganda Prisons Service				
<b>Responsible Officer:</b>	Director of Prisons - Administration				
<b>Outcome:</b>	Strategic Leadership, Management and support services				
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Level of adherence to set standards and systems	70%	2018	100%	100%	100%
<b>Department: 13 Corporate Services</b>					
<b>Budget Output: 01 Administration, planning, policy &amp; support services</b>					
warder to prisoner ratio			1:6	1:5	1:5
<b>Sub-SubProgramme :</b> 27 Prisoners Managment					
<b>Objective :</b>	Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.				
<b>Responsible Officer:</b>	Commissioner of Prisons - Custodial Services, Safety and Security				
<b>Outcome:</b>	Improved prisoners access to justice and effective case management				
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Proportion of remands to total prisoner population	51.4%	2018	48.5%	47.3%	46%
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## Department: 15 Administration of Remand Prisoners

### Budget Output: 01 Prisons Management

A daily average of inmates delivered to court disaggregated by gender			1,825	1,900	1,950
Number of Prisoners linked to actors of the criminal justice system			12,000	12,500	13,000

### Sub-SubProgramme : 28 Rehabilitation and re-integration of Offenders

**Objective :** To facilitate successful rehabilitation and re integration of offenders.

**Responsible Officer:** Commissioner of Prisons - Rehabilitation and Reintegration

**Outcome:** Offenders successfully rehabilitated & reintegrated

#### 1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Recidivism rates	17.2%	2018	14.5%	14.0%	13.5%

## Department: 17 Offender Education and Training

### Budget Output: 01 Rehabilitation & re-integration of offenders

Number of prisoners on formal education programmes			2,500	3,000	3,500
Number of Prisoners under Vocational skills training			18,000	19,000	20,000

## Department: 18 Social Rehabilitation and Re-integration

### Budget Output: 01 Rehabilitation & re-integration of offenders

Number of offenders on rehabilitative programs			65,000	66,000	67,000
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### Sub-SubProgramme : 29 Safety and Security

**Objective :** Promote public safety and peace through provision of a safe and secure prisons environment

**Responsible Officer:** Commissioner of Prisons - Estates and Engineering

**Outcome:** Safe and secure prisons environment

#### 1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Escape rate	8.5/1000	2018	5.0/1000	4.5/1000	4.0/1000

## Department: 19 Security Operations

### Budget Output: 01 Prisons Management

Prisons Holding Capacity			20,166	20,566	21,066
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### Sub-SubProgramme : 30 Human Rights and Welfare



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<b>Objective :</b>	Promotion of staff and Prisoners' welfare and observance of Human rights				
<b>Responsible Officer:</b>	Commissioner of Prisons - Staff Administration and Counselling				
<b>Outcome:</b>	Increased human rights awareness, observance and practices in UPS				
<b>1. Observance of human rights and fight against corruption promoted</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Mortality rates among prisoners and staff	0.72%	2018	0.31%	0.25%	0.19%
<b>Department: 04 Prison Medical Services</b>					
<b>Budget Output: 01 Prisoners and Staff Welfare</b>					
Number of HIV/AIDS positive staff that are supported			800	800	800
<b>Department: 20 Care and Human Rights</b>					
<b>Budget Output: 01 Prisoners and Staff Welfare</b>					
A daily average of prisoners looked after (fed)			70,017	70,798	77,329
<b>Sub-SubProgramme : 31 Prisons Production</b>					
<b>Objective :</b>	Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody				
<b>Responsible Officer:</b>	Director of Prisons - Production and Engineering				
<b>Outcome:</b>	Reduced tax payers' burden of maintaining offenders in custody				
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Non Tax Revenue generation in billion shillings per year	11.316	2018	26.860	30.260	36.75
<b>Outcome:</b>	Improved staff & prisoners' living conditions				
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of staff housed in permanent houses	38.2%	2018	36%	38%	40%
N/A					

## IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 145 Uganda Prisons</b>			
<i>Sub-SubProgramme : 12 26 Management and Administration</i>			
Development Project : 1643 Retooling of Uganda Prisons Service			
<b>Budget Output: 12 26 77 Purchase of Specialised Machinery &amp; Equipment</b>			
50 IP cameras CCTV Surveillance for Prisons Headquarters procured;	Procurement of 50 IP cameras to upgrade monitoring systems in selected prisons is ongoing – Commitment stage; Requirements gathering, site and market surveys completed.	Assorted classified security and communication equipment to enhance security of staff acquired	
Security command center established			
56 computers for various users at Prisons Headquarters; firewall; security certificates and anti-virus for 500 users procured	Completed procurement 25 computers, 35 Smart UPS and 25 multi-functional printers for various users at Prisons Headquarters, firewall license; security certificates; windows license and anti-virus for 300 users – awaiting delivery		
	Establishment of a control room and security command center at Prisons Headquarters completed		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,565,000</b>	<b>217,057</b>	<b>1,150,000</b>
Gou Dev't:	1,565,000	217,057	1,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<i>Sub-SubProgramme : 12 31 Prisons Production</i>			
Development Project : 1395 The maize seed and cotton production project under Uganda Prisons Service			
<b>Budget Output: 12 31 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		24 vehicles and 5 motorcycles procured for delivery of prisoners to court and security operations	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,925,000</b>
Gou Dev't:	0	0	3,925,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 12 31 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted security equipment procured to enhance security of prisons	Solar lighting systems installed at Amita, Kotido and Kaabong to improve security of the prisons	Installation of 3 silo storage facilities at Isimba, Lugore and Ruimi prisons farms – Phase 1 completed	
Procurement of farm equipment for establishment of seed and cotton production systems completed	Procurement process of assorted security equipment to enhance security of prisons on going – commitment stage		
<b>Total Output Cost(Ushs Thousand)</b>	<b>401,000</b>	<b>92,098</b>	<b>14,044,000</b>
Gou Dev't:	401,000	92,098	14,044,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 12 31 80 Construction and Rehabilitation of Prisons</b>			

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5 storage facilities (maize cribs) constructed using Force on Account	Construction of 5 storage facilities (seed cribs and drying platforms) using Force on Account ongoing – preliminary foundation works ongoing	Phase 3 construction of the staff clinic at Luzira completed	
Chain link fencing of Loro and Soroti prisons completed	Chain link fencing of Amita, Kotido and Soroti prisons ongoing – casting of the foundation	Complete fencing of Arua and Mbale prisons, renovation of Lira prison & expansion of Rukungiri	
		128 double roomed staff housing units constructed at Kumi, Kibaale, Loro & other selected prisons	
<b>Total Output Cost(Ushs Thousand)</b>	<b>554,140</b>	<b>233,638</b>	<b>14,184,536</b>
Gou Dev't:	554,140	233,638	14,184,536
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1443 Revitalisation of Prison Industries			
<b>Budget Output: 12 31 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			4 service delivery vehicles and 1 service van for prisons industries procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
Gou Dev't:	0	0	750,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 12 31 77 Purchase of Specialised Machinery &amp; Equipment</b>			
1 hydraulic hot press,10 sewing machines and 10 pairs of scissors procured	Assorted industrial machines - 1 Automatic Garment cutting machine, 2 Thicknessor, 2 Circular saw machines, 2 Surface planners, 2 Spindle molders, 2 Wood turning Lathes, 1 Belt sander, 2 Band saw, 2 Tenoning Machine, 2 Morticing machines, 2 Grinding Machines, 2 Compressor machine procured – awaiting delivery	37 assorted industrial equipment acquired – (1 Wood turning Lathe, 1 Belt sander – 2, 1 Band saw, 1 Tenoning machine, 1 Grinding machine, 1 Bit morticing machine, 1 Chain morticing, 1 Hinge boring, 2 Head boring, 1 CNC Router, 20 Work Benches with Vices,	
Procurement of machinery for establishment of furniture production systems completed			
2 Compressor, 1 Head boring, 2 Hinge boring, 1 CNC Router, 4 Pneumatic hand held belt sander, 20 Pneumatic hand held Orbital sanders, 11 Pneumatic nail guns, 12 Pneumatic staple guns, 20 carpentry tool kits, 20 sash cramp, 6 power screw drivers procured			
2 heavy duty power drill, 6 work benches with vices, 2 Drum sanders, 2 Cross cutting machines, 2 edge banders, 2 radial arm power saws, 2 sharpening planer blades, 1 sharpening circular blade, 1 Hydraulic frame clamping, 1 hydraulic cold press procured			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,020,000</b>	<b>508,135</b>	<b>1,050,000</b>
Gou Dev't:	1,020,000	508,135	1,050,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 12 31 80 Construction and Rehabilitation of Prisons</b>			
1 storage facility for finished industrial products constructed at Luzira prisons complex	Construction of a storage facility for finished industrial products at Luzira Prisons complex is ongoing – mobilization of raw materials is on going	Complete construction of the industrial workshop at Luzira complex	
<b>Total Output Cost(Ushs Thousand)</b>	<b>300,000</b>	<b>5,500</b>	<b>500,000</b>
Gou Dev't:	300,000	5,500	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

#### 1. High prisoners' population growth.

Prisoner population increased by 3.0% from a daily average of 61,202 prisoners in FY2019/20 to 61,293 prisoners in Quarter two FY2020/21 & is projected to increase to a daily average of 70,017 prisoners in FY2021/22

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 3.0% per annum, prisoners' population is increasing at an average of 8.0% per annum

#### 2. Prisons Congestion

The current average prisoners' population of 61,293 (Q2) prisoners exceeds the prisons carrying capacity by 41,427 prisoners. The carrying capacity is 19,866 prisoners – congestion is at 308%, with some prisons housing up to 8 times their designed holding capacities.

At a projected daily average of 70,017 inmates, occupancy is projected at 352%

UPS completed construction of a mini max prison at Kitalya and increased holding capacity by 2,000 prisoners; financing operationalization of Kitalya Mini Max prison requires Shs.14.116bn – No provision has been provided

The strategy to construct 5 low cost security prisons at 3.3bn each requires shs.19bn; provided is shs.3.960bnbn; leaving a short fall of shs15.04bn.

#### 3. Inadequate production Systems

For self-sufficiency, UPS requires establishment of 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 FY2021/2022, out of the required Ushs.78.82bn, only shs.30.3bn is available, leaving a shortfall of shs.48.52bn

#### 4. Prisoners' feeding

Feeding of a daily average of 70,017 prisoners at shs. 4,200 per prisoner per day requires shs.107.336bn. The Service completed FY2019/20 with outstanding bills of shs.31.470bn on prisoners' feeding, increasing the total requirement to shs.138.80bn. Shs.75.919bn has been provided leaving a shortfall of shs.62.881bn;

At current level of investment, food worth shs.18bn is expected from prisons farms, leaving the overall shortfall of shs.44.881bn. The shortfall of Ushs.44.881bn above, assumes that Ushs.31.470bn will be received as supplementary in FY2020/21 or Arrears budget provision in FY2021/22

#### 5. Staff accommodation

7,097 staff are not properly housed. They stay in improvised houses, Unipots, Fin mores, canteens & others rent at their own cost. This compromises security of the prison & the public.

Our strategy is to construct a two bed roomed house per staff for 643 staff per annum. Required Budget – Ushs.51.494bn; Provided – Ushs.3.728bn; shortfall – Ushs.47.766bn

#### 6. Inadequate budget provision for Utilities

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## 6a. 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 FY2021/22 is shs.9.10bn; shs.7.054bn has been provided leaving a shortfall of shs.2.04bn. Water arrears are at shs.3.413bn. No provision has been made.

## 6b. Electricity

The electricity requirement for FY2021/22 is shs.8.60bn; Shs.3.704bn is provided leaving a shortfall of shs.4.89bn. Electricity arrears are at shs.9.542bn. No provision has been made.

## 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. The project was approved but under pipeline. Targeted acreage - 3,730 acres. Total project funding is shs.100.27bn to be phased over 4 years; Year 1 requires shs.16.737bn.

UPS has adopted installation of small scale irrigation systems in small prisons farms with an average acreage of 150 acres.

In FY2018/19, the service piloted a small scale irrigation system at Bulaula farm prison (150 acres) and Bugungu prison in FY2019/20;

Rolling out of small scale irrigation systems in small prisons farms of approximately 150 acres requires shs.0.8bn per prison farm. The target is to have 3 farms irrigated per year which requires shs.2.4bn. No Provision has been made

## 8. Inadequate budget provision for Prisons Health Services

The coverage of HIV/AIDS services is limited to only 25.6% of the health units in UPS. Low staffing of health facilities; only 248 out of 1,673 posts are filled. To adequately provide health services in prisons requires an annual provision of shs.9.302bn against a provision of shs.2.836bn leaving a short fall of shs.6.466bn.

## 9. Land Surveying

UPS operates 259 prisons. 79 prisons are located on Kingdom land, 40 on district land & 140 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

63 out of 140 central prisons land is not surveyed. 79 prisons are on kingdom land; 40 prisons on district land. 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 FY2021/22, UPS plans to survey & title 35 prisons which requires shs.0.700bn; provided - shs.0.200bn; 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

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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 and other security operations - shs.6.983bn, provided is shs.1.1bn leaving a shortfall of shs.5.883bn;

### 11. Inadequate Staff Uniform, Prisoners' Uniforms and Beddings

#### 11a. 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 (10,466) uniformed staff with 2 complete pairs of uniform, shs.16.805bn is required; Shs.4.243bn has been provided leaving a shortfall of shs.12.562bn.

#### 11b. 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 70,017 prisoners; Sh.4.361bn is required for adequate provision of prisoners' uniform; provided is shs.0.889bn; Shortfall is shs.3.47bn; Shs.5.601bn is required for provision of prisoners' blankets and shs.5.601bn for felt mattresses. No provision has been made

### 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:

- 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 1,825 prisoners to 264 courts and case backlog sessions, in terms of vehicle maintenance and fuel requires shs.5.270bn. Provided – shs.4.9bn; shortfall - shs.0.37bn

### 13. Inadequate Maintenance Budget

Uganda Prisons Service is operating 259 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters. Annual maintenance budget required - shs.7.70bn. Shs.5.0bn has been provided; shortfall is shs.2.70bn

### 14. Wage Short fall

Uganda Prisons Service requires shs.89.434bn to cater for salaries of all in-post staff in FY2021/2022. Shs.80.647bn has been provided leaving a shortfall of Shs.8.787bn

## Plans to improve Vote Performance

1. Establishment of production systems with a complete value chain in Commercial maize Grain, Seed and cotton production and processing, and prisons industries – 464.5bn. This is to enhance prisons farm production and generate savings to be channeled towards other critical unfunded/ underfunded service delivery areas
2. Construction of a Maximum Prison at Kasanje to reduce congestion and handle high profile offenders
3. Purchase of security equipment to match the changing profiles of other offenders – 4.65bn. This is to enable the service execute

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its mandate of custody of prisoners

4. Procurement of vehicles to facilitate delivery of prisoners to court – shs.12bn. This is to enable timely production of prisoners to court and enhance access to justice.

5. Construction of low cost staff houses (500 housing units at shs.80 million each) in various prisons per year – shs.40bn. This is to improve the staff living conditions that will contribute towards reduction in staff attrition

6. Construction and renovation of prisons – shs.120bn to reduce congestion and improve prisoners’ living conditions.

7. Computerization of service - shs.5.2bn to improve data management, effective communication and security of the prisons.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Department and Project**

<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Draft Estimates</b>
<b>Sub-SubProgramme 1230 Human Rights and Welfare</b>	<b>4.24</b>	<b>7.49</b>
<i>Recurrent Budget Estimates</i>		
<b>04 Prison Medical Services</b>	<b>4.24</b>	<b>7.49</b>
<i>404-Commonwealth Development Corporation (CDC)</i>	<i>4.24</i>	<i>6.69</i>
<i>436-Global Fund for HIV, TB &amp; Malaria</i>	<i>0.00</i>	<i>0.80</i>
<b>Total for Vote</b>	<b>4.24</b>	<b>7.49</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	To offer adequate and appropriate treatment to HIV patients
<b>Issue of Concern :</b>	HIV is one of the leading causes of morbidity & mortality in prisons and its strongly associated with Tuberculosis  HIV prevalence rate among prisoners is 15% and 12% among staff
<b>Planned Interventions :</b>	Provide nutritional supplements to HIV/AIDS patients -shs.1.139bn  Improve health care & strengthen clinical laboratories - shs.0.6bn  Health promotion, voluntary counselling & testing and provision of treatment - shs.0.323bn
<b>Budget Allocation (Billion) :</b>	2.062
<b>Performance Indicators:</b>	Proportion of HIV/AIDS patients supported with nutritional supplements  HIV/AIDS prevalence rate

**Issue Type: Gender**

<b>Objective :</b>	Gender mainstreaming to attain balance and equity
<b>Issue of Concern :</b>	There are babies who are staying with their mothers in prison. These need special care necessary for early of human development

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<b>Planned Interventions :</b>	250 babies staying with their mothers in prisons given care Supporting 3 day care centers in Luzira, Mbarara & Gulu
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	Number of children staying with their mothers in prison Number of female prisons with day care centers Number of female prisons with lactating animals
<b>Objective :</b>	Gender mainstreaming to attain balance and equity
<b>Issue of Concern :</b>	There are different categories of persons in prisons that need special care. These include the sick prisoners & staff, female staff, pregnant mothers, children & persons living with HIV/AIDs. Their needs vary by category
<b>Planned Interventions :</b>	Provision of sanitary towels to all female inmates -shs.0.09bn (100% provision) Provision of undergarments to all female inmates - shs0.06bn (100% provision) Special meals to sick prisoners shs.3.0bn; Care for elderly prisoners - shs.0.3bn
<b>Budget Allocation (Billion) :</b>	3.450
<b>Performance Indicators:</b>	Number of prisoners catered for Percentage provision of sanitary items to all female prisoners Number of sick staff and prisoners supported Allocation to support sick staff

**Issue Type:** **Enviroment**

<b>Objective :</b>	To mitigate high levels of firewood consumption for sustainable development
<b>Issue of Concern :</b>	Wood fuel is the major source of energy for preparation of prisoners food hence increased levels of deforestation
<b>Planned Interventions :</b>	Planting 100 acres new forest & 50 acres of fruits Establish nurseries for 500,000 clonal & 300,000 grafted mango & citrus seedlings -shs.0.05bn Maintaining the existing 964 acres of forests
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of acres planted with trees 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	33
Commissioner General of Prisons	U1S	1	1
Deputy Commissioner General of Prisons	U1S	1	1



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Director of Prisons	U1SE	6	6
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	0
Principal Parole Officer	U2(L)	1	0
Principal Personal Secretary	U2(L)	1	0
Principal Rehabilitation & Re-Integration Officer	U2(L)	35	0
Principal Selection Systems Development Officer	U2(L)	1	0
Principal Welfare & Rehabilitation Officer	U2(L)	25	3
Senior Superintendent of Prisons	U2(L)	379	32
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	0
Principal Pharmacist	U2(SC)	1	0
Principal Systems Administrator	U2(SC)	1	0
Senior Principal Instructor	U2(SC)	38	0
Senior Principal Nursing Officer	U2(SC)	1	0
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
CH/WDR II	U3 LOWER	1298	323
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	0
Senior Human Resource Officer	U3(L)	3	3
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

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Senior Principal Office Supervisor	U3(L)	1	0
Senior Psychological Social Worker	U3(L)	1	0
Senior Records Officer	U3(L)	1	0
Senior Rehabilitation & Re-Integration Officer	U3(L)	222	4
Senior Social Rehabilitation & Welfare Officer	U3(L)	3	2
Superintendent of Prisons	U3(L)	351	92
Medical Superintendent	U3(SC)	16	0
Principal Clinical Officer	U3(SC)	3	0
Principal Nursing Officer	U3(SC)	1	1
Senior Agricultural Engineer	U3(SC)	2	0
Senior Biostatistician	U3(SC)	1	0
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	0
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	1
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	1
Senior Accountant	U3(U)	2	1
Senior Economist	U3(U)	3	0
Senior Internal Auditor	U3(U)	3	1
Senior Planner	U3(U)	1	0

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Senior Policy Analyst	U3(U)	2	0
Senior Procurement Officer	U3(U)	2	0
Senior Research Officer	U3(U)	4	0
MEDICAL OFFICER	U4 (SC)	24	12
NUTRITIONIST	U4 (SC)	6	6
Archivist	U4(L)	1	0
Assistant Superintendent of Prisons	U4(L)	804	287
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
Parole Officer	U4(L)	1	0
Psychological Social Worker	U4(L)	186	1
Records Officer	U4(L)	2	1
Rehabilitation & Re-Integration Officer	U4(L)	408	22
Biostatistician	U4(SC)	2	1
Civil Engineer	U4(SC)	2	0
Dental Surgeon	U4(SC)	2	0
Electrical Engineer	U4(SC)	1	0
Entomological Officer	U4(SC)	3	0
Health Educator	U4(SC)	17	2
Pharmacist	U4(SC)	2	1
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	11
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	8
Senior Occupational Physiotherapist	U4(SC)	1	0
Senior Ophthalmic Officer	U4(SC)	1	0
Senior Orthopaedic Clinical Officer	U4(SC)	1	0

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Senior Orthopaedic Technician	U4(SC)	1	0
Senior Physiotherapist	U4(SC)	1	0
Senior Psychaitric Clinical Officer	U4(SC)	2	0
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	1
Accountant	U4(U)	5	4
Economist	U4(U)	5	0
Internal Auditor	U4(U)	4	1
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	1
Research Officer	U4(U)	7	0
OPHTHALMIC CLINICAL OFFICER	U4U	2	2
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	52
Assistant Records Officer	U5(L)	2	0
Assistant Rehabilitation & Re-Integration Officer	U5(L)	619	42
Caterer	U5(L)	2	0
Chaplain	U5(L)	645	1
Stenographer Secretary	U5(L)	29	3
Anaesthetic Officer	U5(SC)	3	1
Assistant Agricultural Officer	U5(SC)	213	19
Assistant Engineering Officer	U5(SC)	71	0
Assistant Entomological Officer	U5(SC)	18	0
Assistant Health Educator	U5(SC)	60	0
Assistant Industrial Manager	U5(SC)	125	0

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Assistant Medical Superintendent	U5(SC)	41	0
Assistant Surveyor	U5(SC)	1	0
Assistant Verterinary Officer	U5(SC)	142	0
Cartographer	U5(SC)	2	0
Clinical Officer	U5(SC)	16	0
Dispenser	U5(SC)	26	0
Draughtsman	U5(SC)	2	0
Education Officer	U5(SC)	162	0
Instructor	U5(SC)	862	7
Laboratory Technologist	U5(SC)	7	4
Occupational Physiotherapist	U5(SC)	2	0
Orthopaedic 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	0
Principal Officer I	U5(U)	2356	0
Principal Officer II	U5(U)	972	454
Principal Stores Assistant	U5(U)	1	0
Senior Accounts Assistant	U5(U)	8	4
CH/WDR I	U5L	1175	39
SGT/WDR	U5U	6373	901
Assistant Caterer	U6(L)	1	0
Corporal Warder	U6(L)	8998	2523
Office Supervisor	U6(L)	2	1
Senior Games & Sports Assistant	U6(L)	8	0
Senior Records Assistant	U6(L)	2	0
Agricultural Extension Worker	U6(U)	318	23
Assistant Computer Operator	U6(U)	1	0
Assistant Instructor	U6(U)	213	0

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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	15
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
Antiquities Assistant	U7(L)	2	0
Artisan Trade Tested	U7(L)	41	7
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	1
Records Clerk	U7(L)	61	0
Stores Assistant	U7(L)	215	0
Accounts Assistant	U7(U)	13	5
Cold Chain Assistant	U7(U)	28	0
Computer Assistant	U7(U)	1	0
Education Assistant	U7(U)	8	0
Electrician	U7(U)	404	0
Engineering Assistant	U7(U)	71	0
Enrolled Midwife	U7(U)	122	49
Enrolled Nurse	U7(U)	255	68
Environmental Assistant	U7(U)	18	0
Health Assistant	U7(U)	62	0
Machine Filter	U7(U)	1	0
Mortuary Assistant	U7(U)	2	0
Office Typist	U7(U)	182	12
Plumber	U7(U)	312	0
Receptionist	U7(U)	2	0
Senior Education Assistant	U7(U)	6	0
Warder	U7(U)	14482	5140

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Workshop Assistant	U7(U)	75	0
CH/WDR III	U7L	1497	506
LABORATORY ASSISTANT	U7U	33	3
Cleaner	U8(L)	65	3
Motor Vehicle Attendant	U8(L)	240	29
Office Attendant	U8(L)	533	54
Plant Attendant	U8(L)	16	0
Porter	U8(L)	71	1
Tractor Attendant	U8(L)	70	0
Anaesthetic Attendant	U8(U)	17	0
Cook	U8(U)	28	0
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	1
Mental Attendant	U8(U)	4	0
Mortuary Attendant	U8(U)	2	0
Pharmacy Attendant	U8(U)	2	0
Plant Operator	U8(U)	16	0
Theatre Attendant	U8(U)	17	1
Tractor Operator	U8(U)	154	0
Vehicle Attendant	U8(U)	32	29
Assistant Commissioner	UIE(U)	47	6
Commissioner Of Prisons	UISE	23	13

**Table 13.2 Staff Recruitment Plan**

N/A

**Table 14.1 NTR Forecast**

Source of Revenue	2020/21 Approved Budget	2021/22 Draft Estimates
141601 Sale of (Produced) Government Properties/Assets	26.860	26.860