

Vote: 145 Uganda Prisons

Vote Summary

VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

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

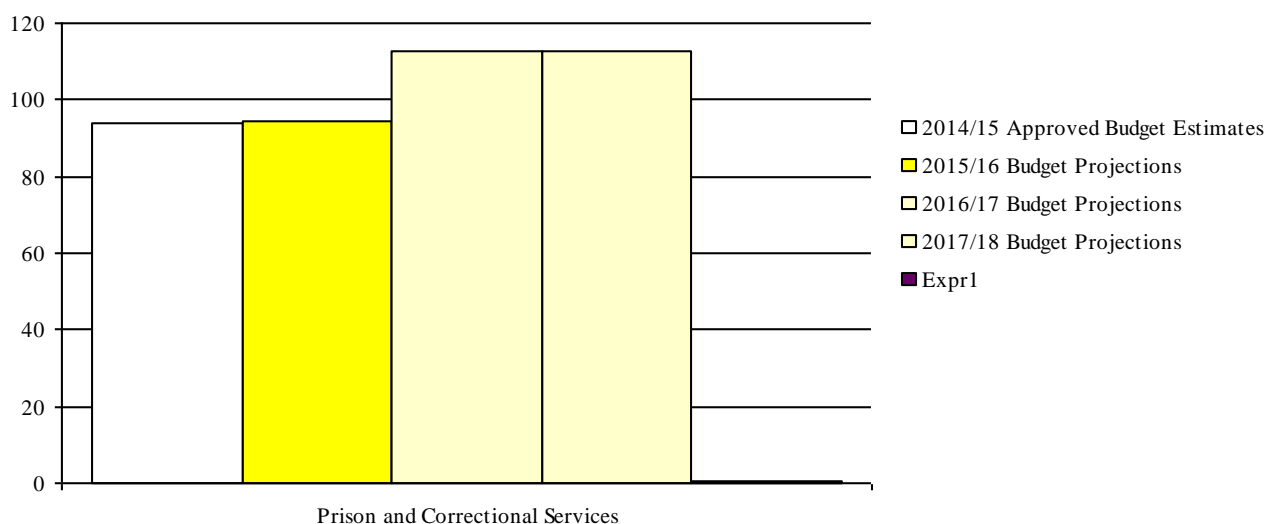
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	31.235	39.199	9.050	39.096	46.543	46.548
Non Wage	44.090	44.941	10.095	44.941	53.929	53.934
Development						
GoU	10.409	10.187	0.210	10.187	12.224	12.225
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	85.491	94.326	19.355	94.223	112.696	112.708
Total GoU+Donor (MTEF)	85.491	94.326	19.355	94.223	112.696	112.708
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	18.598	4.291	0.000	N/A	N/A
Taxes**	0.243	0.283	0.000	0.000	N/A	N/A
Total Budget	85.734	113.207	23.647	94.223	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	7.700	0.000	8.200	8.729	9.000
Grand Total	85.734	120.907	23.647	102.423	N/A	N/A
Excluding Taxes, Arrears	85.491	102.026	19.355	102.423	121.425	121.708

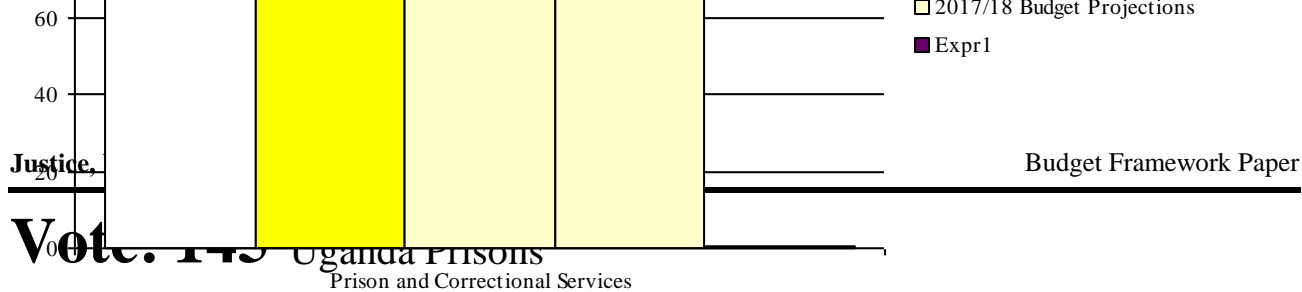
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

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

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





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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

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

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

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

V2: Past Vote Performance and Medium Term Plans

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

(i) Past and Future Planned Vote Outputs

2013/14 Performance

In the FY 2013/2014, the following performance was registered at both output and outcome levels

AT OUTCOME LEVEL

Safety and Security of prisoners, staff and the public

Increased Prisons holding capacity by 1,136 (7.6%) from 14,898 to 16,034 arising from Construction/renovation of Dokolo, Kapchorwa and Moroto prisons

Enhanced safety and security of prisoners, staff and the public by incarcerating a daily average of 39,278 prisoners

Escape rate reduced from 8.4 to 8 per 1,000 held prisoners

Human Rights observance

Improved prisoners' living conditions by elimination of the 'night soil' bucket system in 60 prisons through construction of water borne toilets. Only 58 out of 242 prisons are still using the 'Night Soil Bucket system'. Congestion levels increased from 231% to 259% due to an increase in prisoner population.

Staff Welfare

343 staff benefitted from Staff Duty Free Shop, making a total of 1,274 (18%) beneficiary staff since

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inception

165 staff enlisted into the prisons SACCO increasing total membership to 5,820 (86%)

626 staff with HIV supported with nutritional supplements and drugs for opportunistic infections

Mortality rate among prisoners was maintained at 1/1,000 prisoners

Rehabilitation and Re integration of offenders

Rate of recidivism reduced from 26.7% to 26% as a result of intensified rehabilitation programs (Agriculture, industries and formal education) - 39% of convicted prisoners rehabilitated.

Intensified Afforestation by planting 122 acres with trees and 76 acres with fruits

Access to Justice

Average length of stay on remand reduced from 11.4 months to 10.5 months and from 3 to 2 months for capital and petty offenders respectively;

A daily average of 1,065 prisoners produced to 213 courts spread country wide – 6 vehicles procured

Remand population increased from 55.4% to 55.9% of total prisoners' population.

Strengthening, Policy, Legal and institutional Capacity

Prisons farms contributed 35% to prisoners' maize feeding requirements.

Custodial staff to prisoner ratio has worsened from 1:6 to 1:8 due to increase in prisoner population and staff attrition. There was no recruitment during the year.

AT OUTPUT LEVEL

Rehabilitation and reintegration of offenders

6,683 inmates imparted with agricultural and vocational skills (5,000 in agricultural and 1,683 in vocational skills)

2,227 inmates facilitated to undergo formal education training at various levels

19,495 inmates counseled and helped to cope with imprisonment;

19,882 inmates linked to the outside world (actors of criminal justice system).

572 inmates re integrated back into their communities

Prisoners and staff welfare

343 staff benefitted from Staff Duty Free Shop, making a total of 1,274 beneficiary staff since inception

165 staff enlisted into the prisons SACCO increasing total membership to 5,820 (86%)

626 staff with HIV supported with nutritional supplements and drugs for opportunistic infections

37,875 prisoners dressed with a pair of prisoners' uniform each

5,462 in-patients and 227,523 out patients treated from Prisons Health Units and Murchison Bay Hospital.

All uniformed staff (6,340) dressed with a pair of staff uniform each.

Sanitary items (soap, razor blades, and disinfectants) provided to all prisoners; all female prisoners provided with adequate sanitary towels.

All children (207) staying with their mothers in prison given welfare support

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Prisons management

Refresher course for 120 Senior Non Commissioned Officers conducted - Professionalism enhanced.
 Management training for 10 officers at UMI conducted – management skills enhanced
 50,400 eucalyptus seeds procured and planted in 122 acres and 76 acres planted with fruits (Oranges-31, mangoes-35, Pineapples-10) at Ruimi, Ibuga, Mubuku and Adjumani Prisons
 Feasibility studies and designs for the establishment of an irrigation scheme at Ruimi, Ibuga and Mubuku prisons farms started
 Procured 6 vehicles for production of prisoners to court and enhancing service delivery
 A daily average of 1,065 prisoners produced to 213 courts spread countrywide.
 06 Prisons lands surveyed at Lamwo, Kaabong, Kyenjojo, Ragem, Adjumani and Olia prisons
 Established the canine unit to enhance security of the Prisons (6 German shepherd dogs procured)
 Maintenance works (sanitation and water supply) done at Upper, Arua, Jinja, Oyam, Ssaza, Mbale, Kigo women, Nakasongola and Kisoro prisons

Construction and rehabilitation of prisons

Construction of Kapchorwa, Moroto , Dokolo, classrooms at Gulu, water borne toilets in 60 prisons and reconstruction works for water and sanitation system at Tororo prison completed
 Solar system installed and in use at old Kitalya Prison, fencing completed – security of the prison enhanced
 Completed construction of a show room at Lugogo and put to use
 Renovated Old Gulu and Patiko prisons,
 Constructed 98 staff housing units at Mbarara, Nakasongola, Muinaina, Kiyunga, Ruimi, and Kapchorwa prisons
 Constructed a twin ward of 100 prisoners capacity at Ruimi
 Procured 80 uniports for staff in 10 prisons as an accommodation stop gap measure
 Completed renovation and expansion of Mbarara prison (6 staff houses, chain link fence and, Administration block)
 Constructed 5 maize cribs of 1,000 bag capacity each at Ibuga, Ruimi, Patiko, Amita and Isimba
 Renovation of 4 prisoners" wards at Tororo is ongoing.
 Started construction of reception centers at Isingiro, Amita, Kaabong, Ndorwa and Amuru

Preliminary 2014/15 Performance

For FY2014/2015, the following has so far been achieved at both output and outcome levels;

AT OUTCOME LEVEL

A daily average of 41,726 prisoners looked after through provision of basic necessities like food, beddings, clothes and medical care, among others.
 Congestion levels increased from 259% to 262.4%,
 A daily average of 923 prisoners produced to 213 courts spread country wide
 Remand population proportion reduced from 55.9% to 55.1%

AT OUTPUT LEVEL

Rehabilitation & reintegration of offenders;

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5,010 inmates given rehabilitative guidance and counseling
 2,227 inmates on formal educational programs supported with scholastic materials
 4,500 inmates linked to outside world (actors of criminal justice system)
 7,369 inmates undergoing life skills training (6,626 in agricultural skills and 743 in vocational skills)

Prisoners' and staff welfare

230 babies staying with their mothers in prison looked after.
 Duty free materials procured and distributed to all regions-147 staff benefited
 Prisons SACCO membership increased to 5,868 from 5,820 members
 742 staff living with HIV/AIDS supported (provided with nutritional supplementation and drugs for opportunistic infections).
 13,000 in patients and 170,000 out patients treated
 All prisoners (41,726) dressed with prisoners' uniform

Prisons Management

Service delivery standards enforced in all 242 prisons, 58 prison districts, 21 divisions and all prisons farms
 All cases of human rights violations investigated and handled
 Medical equipment maintained

Construction and rehabilitation of prisons

Works on mini max Security prison at Kitalya, classrooms/educational infrastructure at Gulu prison, security at old Kitalya prison completed
 Construction of water borne toilets in 40 selected prisons on going
 Completed construction of Oyam prison
 Renovation of Murchison Bay Hospital theatre ongoing
 Construction of a twin ward at Amita prison is ongoing- final finishes.
 Fixing of 80 uniports (FY2013/2014) for 10 selected prisons completed
 Construction of reception centers at Isingiro, Amuru, and Kaabong and re modification of Ndorwa ongoing.
 Reconstruction of a sanitation system at Tororo on going

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 145 Uganda Prisons			
<i>Vote Function: 1257 Prison and Correctional Services</i>			
Output: 125701	Rehabilitation & re-integration of offenders		
<i>Description of Outputs:</i>	8,600 prisoners imparted with life skills (5,600 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 20,000 offenders linked to the outside world; 6,500 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,500	7,369, prisoners are undergoing life skills training (6,626 in agricultural skills and 743 in vocational skills training- Carpentry, tailoring, metal fabrication, hand craft and screen printing); 4,500 offenders linked to the outside world; 320 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,227	10,400 prisoners imparted with life skills (7,400 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 30,000 offenders linked to the outside world; 500 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 3,000

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to prisoners and staff; Recidivism reduced from 26% to 23%	prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to 5,010 prisoners and all staff;	prisoners on formal education programs in 10 prisons supported with scholastic materials; Guidance and counseling given to all prisoners and staff; Recidivism reduced from 23% to 21%
<i>Performance Indicators:</i>			
Prisons farm contribution to prisoners' maize feeding requirements			40%
Number of prisoners on formal education programmes	2,500	2,227	3,000
Number of offenders rehabilitated	8,600	6,769	10,400
Number of offenders receiving rehabilitative counselling services	30,000	5,010	33,000
<i>Output Cost: US\$ Bn:</i>	<i>1.309</i>	<i>US\$ Bn: 0.119</i>	<i>US\$ Bn: 1.138</i>
Output: 125702	Prisoners and Staff Welfare		
<i>Description of Outputs:</i>	A daily average of 44,476 prisoners looked after; 38,533 prisoners dressed with a pair of uniform each; 7,430 staff dressed with a pair of uniform each; 40,000 prisoners provided with a blanket each; sanitary items (soap, disinfectants, razor blades) provided to all prisoners - all female prisoners provided with adequate sanitary items; 236 prisons provided with kitchen utensils (service trays, feeding pans, service and cooking pots.); Staff welfare improved through supporting 35 groups of female staff and spouses to male staff under NAADS programme - benefiting 1,016 members; 403 felt mattresses procured for the sick and female prisoners; Duty free shop materials (cement, iron sheets, iron bars, ridges, chain link and paint) procured and sold to staff - enabling at least 700 staff to construct homes; 110 vehicles maintained; 222 babies staying with their mothers in prison looked after; 700 staff living with HIV/AIDS supported (provide with nutritional supplementation and drugs for opportunistic infections)	A daily average of 41,726 prisoners looked after; dressed 41,726 prisoners with prisoners' uniform; Each prisoner provided with 2 pieces of blankets each; sanitary items (soap, disinfectants, razor blades) provided to all prisoners - a daily average of 1905 female prisoners provided with adequate sanitary items; Staff welfare improved through supporting 3 groups of female staff and spouses to male staff with heifers under NAADS programme; enabled at least 147 staff to construct homes through Prisons Duty free shop; 230 babies staying with their mothers in prison looked after; 742 staff living with HIV/AIDS supported (provide with nutritional supplementation and drugs for opportunistic infections)	A daily average of 45,534 prisoners looked after (provided with basic necessities of life); 7,600 staff dressed with a pair of uniform each; sanitary items (soap, disinfectants, razor blades) provided to all prisoners - 2,200 female prisoners provided with adequate sanitary items; 242 prisons provided with kitchen utensils (feeding pans and cooking pots.); Duty free shop materials (cement, iron sheets, iron bars, ridges, chain link and paint) procured and sold to staff - enabling at least 700 staff to construct homes; 147 vehicles maintained; 283 babies staying with their mothers in prison looked after; 700 staff living with HIV/AIDS supported (provide with nutritional supplementation and drugs for opportunistic infections)

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i>			
Number of prisoners dressed with prisoners uniform	38,533	41,726	45,534
Number of staff housing units constructed	20	4	58
A daily average of prisoners looked after (fed)	44,476	4,176	45,534
<i>Output Cost: US\$ Bn:</i>	<i>37.623</i>	<i>US\$ Bn: 7.370</i>	<i>US\$ Bn: 37.381</i>
Output: 125705	Prisons Management		
<i>Description of Outputs:</i>	Service delivery standards, human rights observance and compliance enforced in 236 prisons; 9,000 Tons of Maize produced; access to justice enhanced through transporting a daily average of 1,491 prisoners to 213 courts spread country wide; Prisons buildings maintained; utility bills (Water, Electricity and telephone) paid; equipment such as water pumps, boilers, radios etc. maintained; Prisoners' monitoring system and staff protection equipment procured and installed; Land for 8 prisons surveyed and titled; Construct 2 drying platforms at Amita and Patiko Prisons to improve food quality and reduce on post-harvest losses; Prisons Infrastructure Development Plan Developed; 17 prisons farms and other development activities monitored and evaluated	Service delivery standards, human rights observance and compliance enforced in 237 prisons; 2,080 acres of land planted with maize in project farms - 3,744 MT of Maize produce expected; access to justice enhanced through transporting a daily average of 923 inmates to 213 courts spread country wide; Procurement of Prisoners' monitoring system and staff protection equipment is ongoing	Service delivery standards, human rights observance and compliance enforced in 242 prisons; 9,000MT of Maize produced; access to justice enhanced through transporting a daily average of 1,527 prisoners to 213 courts spread country wide; Prisons buildings maintained; utility bills (Water, Electricity and telephone) paid; equipment such as water pumps, boilers, radios etc. maintained; security equipment procured and installed at Masaka and Gulu Main Prisons; Land for 8 prisons surveyed and titled; Construct 1 drying platform at Amita, a maize crib at Patiko Prisons to improve food quality and reduce on post-harvest losses; 23 prisons farms and other development activities monitored and evaluated
<i>Performance Indicators:</i>			
Number of prisons whose land has been surveyed	8		8
A daily average of prisoners delivered to courts	1,491	923	1,527
<i>Output Cost: US\$ Bn:</i>	<i>49.730</i>	<i>US\$ Bn: 10.611</i>	<i>US\$ Bn: 49.469</i>
Output: 125751	Murchison Bay Hospital		
<i>Description of Outputs:</i>	3,000 in-patients and 100,000 out patients treated; hospital machinery maintained	1,136 in-patients and 18,850 out patients treated; hospital machinery maintained	10,000 in-patients and 76,000 out patients treated; hospital machinery maintained
<i>Output Cost: US\$ Bn:</i>	<i>0.419</i>	<i>US\$ Bn: 0.092</i>	<i>US\$ Bn: 0.387</i>
Output: 125780	Construction and Rehabilitation of Prisons		
<i>Description of Outputs:</i>	Prisons holding capacity increased by 350(space to accommodate 350 prisoners) through renovation of 5 prisoners' wards at Isimba, purchase and installation of uniports for emergency	Prisons holding capacity increased by 140 through completion of Oyam prison, a ward at Ruimi, and Kapchorwa prisons	Staff welfare improved through construction of 58 new staff housing units at Arua, Koboko and Kitanya prisons, and purchase of 7,151 iron sheets to roof staff houses in selected prisons. Prisons holding

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	establishment of prisons; Security enhanced through fencing of Namalu prison; Engineering designs and architectural plans for capital works developed		capacity increased through installation of uniports for emergency establishment of prisons at Bidibidi and Orom Tikau and completion of all ongoing projects
<i>Performance Indicators:</i>			
Prisons holding capacity created	350	140	350
<i>Output Cost: US\$ Bn:</i>	2.072	<i>US\$ Bn:</i> 0.012	<i>US\$ Bn:</i> 3.964
Vote Function Cost	<i>US\$ Bn:</i> 120.907	<i>US\$ Bn:</i> 19.355	<i>US\$ Bn:</i> 102.423
Cost of Vote Services:	<i>US\$ Bn:</i> 102.026	<i>US\$ Bn:</i> 19.355	<i>US\$ Bn:</i> 102.423

* Excluding Taxes and Arrears

2015/16 Planned Outputs

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

At Outcome level based on key strategic objectives;

Enhance safety and security of prisoners, staff and the public by incarcerating a daily average of 45,534 prisoners.

Reducing escape rate from 7.5 to 7.0 per 1,000 prisoners held by June 2016

Maintain mortality rate among prisoners at 0.75/1,000 prisoners held by June 2016.

Increasing Prisons' holding capacity from 17,084 to 17,434 through construction of Prisoners' wards;

Looking after a daily average of 45,534 prisoners (providing basic necessities of life food, clothes, beddings, medical care and accommodation, among others)

Complete restructuring of Uganda Prisons Service; - job descriptions, person specifications and staff development plan

Rehabilitate, reform and reintegrate prisoners

Reducing the rate of recidivism from 23% to 21% by intensifying rehabilitation programmes (agriculture, industries and formal education)

Operating a humane correctional environment through elimination of bucket system in 58 prisons

Contribute to access to justice

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A daily average of 1,527 prisoners produced to 213 courts spread countrywide

Reducing the length of stay on remand from 11.4 to 10 months for capital offences and from 2 to 1.8 months for petty offences (sector target)

Reduce remand population from 55.1% to 50% of total prisoners' population (sector target)

All sentences administered as passed by court

Protect and promote human rights of offenders and staff.

Improve observance of human rights by eliminating bucket system in 58 prisons. This will completely eliminate the bucket system from UPS

Increase level of provision of basic necessities (meals, medical care, clothing, and special care for children staying with their mothers in prison)

Promote professionalism and management accountability

Increase prisons farm contribution to prisoners' maize feeding requirements from 35% to 40%; Produce food worth shs.8bn from the Prisons farms

100% adherence to set standards and systems

AT OUTPUT LEVEL:

Rehabilitation and reintegration of offenders

10,400 offenders imparted with life skills (3,000 with Industrial skills and 7,400 with agricultural skills)

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

Staff and Prisoners' welfare

A daily average of 45,534 prisoners looked after (feeding and other basic necessities of life);

All children (283) of female prisoners staying in prison given welfare support for growth and development

700 staff living with HIV/AIDS Supported (provided with nutritional supplementation and drugs for opportunistic infections);

3,000 in-patients & 100,000 out patients treated and mortality rate reduced;

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All regional health units (15) provided with various medical supplies and sundries;

Medical Equipment maintained; monthly support supervision visits conducted; 242 Prisons fumigated.

45,534 inmates provided with a pair of uniform each

All uniformed staff (7,600) provided with a pair of uniform each

Duty free shop materials procured and sold to staff enabling at least 700 staff to construct homes.

Improve staff welfare through Prisons SACCO savings – raise membership to 7,600 staff (membership is at 5,868)

Administration, planning, policy and support services

10 officers trained in management courses at UMI to enhance their management competences

Conduct research to guide Policy formulation and development

Monitor performance management at all levels of administration to ensure service delivery standards.

Prisons management

13 vehicles procured. A daily average of 1,527 prisoners produced to 213 courts spread countrywide;

9000MT of maize produced - Food worth shs 8bn in NTR

Safety and security of prisoners, staff and the public enhanced by incarceration of a daily average of 45,534 Prisoners

Ensure 100% adherence to administration of sentences as passed by court

Construct 2 maize cribs at Bugungu YP and Patiko prisons

Construct a drying platform at Amita to reduce post-harvest losses.

Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.

Enforce service delivery standards in 242 prisons, 15 regional offices, 58 prison districts & 21 divisions; 23 prisons farms inspected

Procure construction equipment for the engineering department to reduce costs using Force on Account

Construction and rehabilitation of prisons

Procure 20 uniports for establishment of emergency prisons at Bidibidi in Yumbe and Orom Tikau.

Construct 58 staff housing units at Kitalya, Arua and Koboko prisons

Procure 7,151 iron sheets for to support construction of various staff housing units in selected prisons.

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

2014/15	MTEF Projections
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<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 145 Uganda Prisons						
<i>Vote Function: 1257 Prison and Correctional Services</i>						
Number of offenders receiving rehabilitative counselling services		30,000	5,010	33,000	37,000	40,000
Number of offenders rehabilitated		8,600	6,769	10,400	12,000	15,000
Number of prisoners on formal education programmes		2,500	2,227	3,000	3,100	3,300
Prisons farm contribution to prisoners' maize feeding requirements				40%	50%	50%
A daily average of prisoners looked after (fed)		44,476	4,176	45,534	49,870	51,000
Number of staff housing units constructed		20	4	58	200	300
Number of prisoners dressed with prisoners uniform		38,533	41,726	45,534	49,870	51,000
A daily average of prisoners delivered to courts		1,491	923	1,527	1,952	2,023
Number of prisoners whose land has been surveyed		8		8	20	25
Prisons holding capacity created		350	140	350	1,050	1,200
Vote Function Cost (UShs bn)	85.734	102.026	19.355	102.423	121.425	121.708
Cost of Vote Services (UShs Bn)	85.734	102.026	19.355	102.423	121.425	121.708

Medium Term Plans

Increasing prisons farm production and productivity including seed production to reduce tax payers' burden of maintaining offenders in custody through;

a. Capitalization of prisons farms – Acquisition of farm machinery including tractors and accessories, combine harvester, silo storage (5000MT) at Ruimi prison - shs.75bn

b. Establishment of irrigation systems at Ruimi, Ibuga and Mubuku prisons farms – shs.5.2bn.

c. Seed production and processing infrastructure – shs16.331bn

This is to enhance prisons farm production and generate a saving to be channeled towards other critical unfunded/underfunded service delivery areas

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

a. Acquisition of security equipment that matches the changing profiles of prisoners - shs.1.2bn

b. Construction and rehabilitation of prisons to reduce congestion – shs19bn for 5 low security prisons per year

c. Reducing congestion through renovation of prisons - shs.7.5bn.

d. Computerization of the service to improve prisoners and staff data management – shs5.2bn

Enhance access to justice by;

a. Timely delivery of prisoners to court – Procure 20 buses- shs5.6bn, 20 trucks – shs2.2bn, 30 mini trucks

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–shs2.1bn and 30 pickups – shs2.1bn to facilitate delivery of prisoners to court

Reducing specific incidences of Human rights violation through;

a. Elimination of the ‘Night soil Bucket system’ in UPS by constructing water borne toilets in all the remaining 58 prisons – shs1.74bn

b. Improving staff welfare by constructing low cost staff houses (500 housing units at shs80 million each) in various prisons - shs.40bn

This is to improve the staff living conditions that will contribute towards reduction in staff attrition

Professionalization of the service through;

Restructuring Uganda Prisons Service; - job descriptions, person specifications and staff development plan
Recruitment and staff training (1,000 staff per annum)

(ii) Efficiency of Vote Budget Allocations

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

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

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

Strengthening the capacity of prisons industries to cater for tailoring, furniture and rehabilitation needs of inmates.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	90.7	92.0	108.0	108.3	88.9%	89.8%	88.9%	88.9%
Service Delivery	91.2	92.3	108.5	108.8	89.3%	90.2%	89.3%	89.4%

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

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

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

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

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1257 Prison and Correctional Services</i>					
Staff uniform		162	144	115	The costing depends on the accessories purchased (boots, officers' shoes, crome

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
					buttons , lenyards, socks, berrets, belts, badges of ranks, pips etc). Full set of uniform is estimated at shs 471,844
Feeding a prisoner	3	3		3	The estimated unit cost per prisoner per day is shs.3,000. It is assumed that Prisons farm produce will supplement the food budget and that Ministry of Finance will provide some additional funding of shs.20.15bn to cover the shortfall
Dressing prisoners - uniform	17	17	17	17	It is assumed that the cost of materials will remain the same. Prisoners' population is the major cost driver.

(iii) Vote Investment Plans

Procurement of farm machinery including tractors and accessories, combine harvester, silo storage (5000MT) at Ruimi prison - approx. shs.6.436bn, establishment of irrigation systems at Ruimi— shs.5.2bn. This is to enhance prisons farm production and generate a saving to be channelled towards other critical unfunded/underfunded service delivery areas

Purchase of security equipment to match the changing profiles of offenders- shs.1.2bn. This is to enable the service execute its mandate of custody of prisoners

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.

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

Construction and renovation of prisons - shs.7.5bn to reduce congestion.

Computerization of the service – shs.5.4bn to improve data management and effective communication. Elimination of the 'Night soil bucket system of sanitation- shs2.74bn to improve the living conditions of prisoners and observance of human rights

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	95.2	95.1	97.6	97.9	93.3%	92.9%	80.4%	80.5%
Grants and Subsidies (Outputs Funded)	0.4	0.4	0.5	0.5	0.4%	0.4%	0.4%	0.4%
Investment (Capital Purchases)	6.4	6.9	23.3	23.3	6.2%	6.7%	19.2%	19.1%
Grand Total	102.0	102.4	121.4	121.7	100.0%	100.0%	100.0%	100.0%

Major Capital purchases in FY2015/16 will include the following:

Improving sanitation in Luzira and elimination of bucket system (shs1.1bn); Construction of low cost staff

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houses in selected prisons (shs0.88bn) and completion of ongoing projects (shs.4.5bn)

Provision of farm inputs (shs2.2bn) and Purchase of various security, clinical and ICT equipment (shs0.58bn)

Purchase of Vehicles for production of prisoners to court, prisoners' ration and monitoring human rights activities – shs.1.29bn

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0386 Assistance to the UPS			
125775 Purchase of Motor Vehicles and Other Transport Equipment	12 Vehicles for production of prisoners to court and transportation of prisoners' rations, 01 tri-cycle for Kasanje prisons; 1 boat for Koome prison procured.	Procurement of 12 vehicles of production of prisoners to court and monitoring service delivery is ongoing -at evaluation stage.	12 Vehicles for production of prisoners to court, transportation of prisoners' rations and monitoring service delivery procured.
Total	1,352,533	0	1,200,000
<i>GoU Development</i>	<i>1,352,533</i>	<i>0</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125777 Purchase of Specialised Machinery & Equipment	5 tractors and accessories (trailers, boom sprayers, Disc ploughs, disc hallows, 4 Row Planters, Rippers, Water bowsers, slashers etc) purchased; Prisoners' monitoring system and staff protection equipment installed; Timely supply of prisoners' food ensured by procuring and installing a Hammer mill Prisons main store - Kampala; Security of the prison enhanced by procuring fire extinguishers for Luzira group of Prisons; Safe custody of information ensured through purchase of Containers for archiving of information (4 containers of 40ft each); Budget saving measures adopted through purchase of construction equipment to enable use of Force on Account (Welding Machine, Portable circular saw, Spraying machine, Heavy Duty wheel barrows, Heavy Duty Generator, Compactor and vibrator among others)	Procurement of 5 tractors and accessories , CCTV cameras for Mbale and Jinja Main Prisons, staff and prisoner protection equipment, 2 hammer mills, 2 maize shellers, and assorted construction equipment ongoing; Four 40ft containers for archiving information delivered.	Security and ICT equipment installed (Masaka and Gulu prisons); Health of prisoners and staff enhanced by procuring clinical diagnostic equipment for Murchison Bay Hospital; Budget saving measures adopted through purchase of a hydro form machine and 1 tipper lorry to enable use of Force on Account;
Total	2,611,305	2,500	1,055,480
<i>GoU Development</i>	<i>2,611,305</i>	<i>2,500</i>	<i>1,055,480</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125780 Construction and Rehabilitation of Prisons	Emergency establishment of prisons to align to courts by procuring 70 uniports; 5 wards to increase prisoners' accommodation by 350(space for prisoners) in Isimba Prison	GoU Projects for FY2014/2015 Completed construction of Oyam Prison; renovation of M/Bay hospital theatre , procurement of consultants to	Night soil bucket system eliminated in 18 prisons by constructing water borne toilets (The remaining 40 prisons with the night soil bucket system will handled under the JLOS

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	renovated; Murchison Bay hospital theatre renovated; Outstanding commitments on Oyam Prison construction cleared; Feasibility studies for various capital works and architectural designs for the Prisons Training School, Loro, Buhweju, and Rakai prisons conducted/developed	<p>carry out Engineering designs, Studies and Plans for Capital works and conducting feasibility studies for various construction works on going</p> <p>GoU projects brought forward from previous financial years</p> <p>Completed construction of Kapchworwa prison and renovation and expansion of Mbarara Prison, Construction of 28 staff housing units at Muinanina, Kiyunga, and Ruimi at roofing stage; Cnstruction of a twin ward at Ruimi (roofing stage), prisoners' ward at Amita (fencing), fixing of 80 Unipots for the 10 prisons (Sanga, Kihihi, Buhweju, Nyarushanje, Ntungamo, Mitooma, Nakapiripirit, Lamwo, Bukwo, Sentema and Bututumula is in final finishes</p> <p>JLOS projects for FY2014/2015</p> <p>Construction of water borne toilets in 40 prisons (Nakatunya, Kotido, Ngoma, Wakyato, Bamunanika, Nyimbwa, Buwambo, Kabasanda, Muduuma, Galilaya, Busaana, Nakifuma, Ngogwe, Nagoje, Nakisunga, Buyende, Nabwigulu, Kagoma, Namugalwe, Kalangala, Lukaya, Kyazanga, Rakai, Kasaali, Kakuuto, Bukomero, Hoima, Kiryandongo, Kisoko, Ngenge, Pece, Giligili, Nyabuhikye, Kicheche, and Kiburara prisons), fencing of Namalu prison, ongoing</p> <p>JLOS projects brought forward from previous financial years</p> <p>Completed construction of 2 classrooms at Masindi, reception centre at Pader & Paidha prison, and staff houses at Soroti.</p> <p>Cconstruction of reception centers at Isingiro (roofing stage), Amuru (foundation), re-modification of Ndorwa prison (roofing stage – perimeter wall completed), renovation of 4</p>	support); sanitation improved in Luzira complex by completing renovation of the luzira complex sewerage line; 20 staff housing units constructed at Kitalya; 7,151 pieces of iron sheets procured to support construction of staff houses in various prisons. All construction projects for last financial years (a second prisoners' twin ward at Ruimi, Upper Prison Luzira - wall fence, prisoners' twin ward at Ruimi- FY2011/12, cotton store at Mubuku, expansion and renovation of Mbarara Prisons, construction of Mbarara Prisons staff quarters (completion) and a reception centre at Amita) completed.

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		prisoners' wards at Tororo prison (roofing stage) and construction of Kaabong prison (roofing stage) ongoing; procurement of a contractor for a borehole at Sembabule prison, Re-construction of water and sanitation system at Tororo Prison (final stages – installation of water tanks), construction of New Nebbi prison (roofing stage for wards and Administration block and staff houses) ,ongoing. These interventions are expected to increase prisons holding capacity by 350 (space to accommodate 350 prisoners)	
Total	1,595,282	10,469	3,235,778
<i>GoU Development</i>	<i>1,595,282</i>	<i>10,469</i>	<i>3,235,778</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1109 Prisons Enhancement - Northern Uganda			
125780 Construction and Rehabilitation of Prisons	Security improved at Namalu through fencing; M&E of PRDP activities conducted	Procurement of a contractor for fencing of Namalu prison is ongoing - contract before Solicitor general for approval. Construction a Prison at Amita in final stages (plastering completed, fencing on going), PRDP activities supervised and monitored.	20 uniports procured to cater for emergency establishment of prisons at Bidibidi and Orom Tikau. Staff welfare improved through construction of 38 staff housing units at Koboko and Arua . M&E of PRDP activities conducted
Total	476,800	1,952	727,980
<i>GoU Development</i>	<i>476,800</i>	<i>1,952</i>	<i>727,980</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

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

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

Increase food security in the prison and the whole country.

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

Renovation and expansion of prisons to reduce overcrowding in prisons from 262.4% to 175%

Promotion of offenders' rehabilitation programmes with emphasis on individual needs assessment to reduce on recidivism rate from 23% to 18%

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

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

Strengthening professionalism and management accountability through continuous reforms in the Prison Training School and implementation of JLOS Anti-Corruption strategy

Promotion of safety and security of prisoners, staff, and the public by strengthening infrastructure and systems to reduce the escape rate from 8 to 5 per 1000 prisoners

Computerization of UPS: i) Setting up a data center at Luzira; ii) Setting up data backup center at Upper Maximum security prison; iii) Software development for different sub-systems; iv) Hardware acquisition including Virtual Private Network (VPN)

Construction and equipping of; 1) National Prisons Referral Hospital for both prisoners and staff; 2) Mini-Regional Referral Hospital at all the 15 prison regions.

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

Development of a Corrections Policy to transform prisons from a penal to a correctional institution

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

Purchase of security equipment to match the changing profiles of prisoners

Construction of low cost staff houses in various prison stations to provide decent accommodation to 6,500 staff who are currently not properly housed

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 57 Prison and Correctional Services			
<i>VF Performance Issue: Improving the welfare of prisons staff and inmates</i>			
14 vehicles procured - a daily average of 1,491 prisoners delivered to courts;enable 700 staff benefit from Duty Free Shop; Improve staff savings through Prisons SACCO; 35 groups of female staff and spouses supported through NAADS	Procurement of 14 vehicles to deliver prisoners to court and improve service delivery is ongoing; enabled at least 147 staff to construct homes through the duty free shop; Staff welfare improved through dressing all staff with uniform; 3 groups of female staff and spouses to male staff have benefited from the heifer project under NAADS programme; 230 babies staying with their mothers in prison looked after; 742 staff living with HIV/AIDS supported (provided with nutritional supplementation and drugs for opportunistic infections).	13 vehicles procured to deliver a daily average of 1,527 prisoners delivered to courts; enable 700 staff benefit from Duty Free Shop; Improve staff savings through Prisons SACCO; provide a daily average of 45,534 inmates with basic necessities of life.	Improving staff welfare through Prisons SACCO, Prisons staff Duty Free shop, NAADS, Health and Transport facilities
<i>VF Performance Issue: Inadequate rehabilitation facilities and programmes</i>			
8,600 prisoners imparted with life skills (5,600 in agriculture and 3,000 in vocational studies); 2,500 prisoners on formal education programme supported; rate of recidivism reduced from 26% to 23%	7,369, prisoners are undergoing life skills training (6,626 in agricultural skills and 743 in vocational skills training- Carpentry, tailoring, metal fabrication, hand craft and screen printing); 4,500	10,400 prisoners imparted with life skills (7,400 in agriculture and 3,000 in vocational studies); 3,000 prisoners on formal education program supported; rate of recidivism reduced from 23%	Paradigm shift from penal to correctional services with emphasis on retooling of rehabilitation facilities, scaling up of counselling services

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	offenders linked to the outside world; 320 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,227 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counselling given to 5,010 prisoners and all staff;	to 21%	
<i>VF Performance Issue: Infrastructure (Dilapidated and insufficient-prisoners and staff accomodation, security fencing, isolation facilities)</i>			
5 prisoners' wards at Isimba rennovated; Fencing of Namalu prison completed; uniports procured for emergeny establishment of prisons to reduce congestion levels	Completed construction of Oyam Prison, and renovation and expansion of Mbarara Prison completed (3 blocks of staff houses and toilets, Administration block and a block of wards, chain link fence and sewage); fixing of 80 unipots for the 10 prisons for FY13/14 (Sanga, Kihihi, Buhweju, Nyarushanje, Ntungamo, Mitooma, Nakapiripirit, Lamwo, Bukwo, Sentema and Bututumula is in final finishes; Re-construction of Ndorwa Prison, fencing of Namalu prison, ongoing	58 staff housing units constructed at Kitalya, Koboko and Arua prisons. 7,151 iron sheets procured to roof staff houses in various prisons. Uniports procured for emergency establishment of prisons to reduce congestion levels at Bidibidi and Orom Tikau;	Renovations and expansion of existing prison infrastructure-wards, perimeter fences, construction of low cost staff houses to reduce congestion and improve welfare of staff and prisoners

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
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1257 Prison and Correctional Services	85.734	102.026	19.355	102.423	121.425	121.708
Total for Vote:	85.734	102.026	19.355	102.423	121.425	121.708

(i) The Total Budget over the Medium Term

Uganda Prisons Service has been allocated shs 94.224bn in FY2015/2016, shs 96.321bn in FY2016/2017 and shs 107.542bn in FY2017/2018

(ii) The major expenditure allocations in the Vote for 2015/16

Staff salaries - shs.39.096bn which is 41.5% of the total budget

Non-wage - shs.44.941bn which is 47.7% of total budget

Development budget - shs.10.187bn which is 10.8% of the total budget

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Of the non-wage recurrent budget major expenditure allocations are;
 Prisoners' food - shs.22.16bn which is 49% of the non-wage recurrent budget
 Utilities-water, Electricity and Telecommunications which receive shs5.307bn (12%)
 Delivery of prisoners to court (vehicle maintenance and fuel) - shs.1.03bn (2.29%)
 Prisoners' Beddings and Uniform- shs1.78bn (3.96%)
 Staff Uniform –shs0.92bn (2.05%)

For the capital development;
 Farming and farm infrastructure development - shs.3.0bn (29.45% of the dev't budget)
 Purchase of Vehicles - shs.1.29bn (12.66% of the dev't budget)
 Construction and renovation of prisons and staff quarters – shs2.626bn (25.77%)

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Construction and renovation of prisoners' infrastructure - shs1.46bn from shs.1bn
 |
 Staff welfare: Construction of staff housing units to improve on staff living conditions – 1.166bn from shs.0.7bn

Construction of farm storage facilities (Cribs and drying platforms) - increased by shs 290million

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1203 Prison and Correctional Services</i>			
Output: 1257 03 Administration, planning, policy & support services			
<i>US\$ Bn:</i> 0.582	<i>US\$ Bn:</i> -5.568	<i>US\$ Bn:</i> -5.568	<i>The increased allocation is intended to cater for staff training, policy research and development to guide formulation of the corrections poplcy.</i>
Increased allocation to cater for staff training, Research and Policy formulation	The reduction in allocation is due to transfer of funds to cater for construction of prisons to improve security and increase holding capacity.	The reduction in allocation is due to transfer of funds to cater for construction of prisons to improve security and increase holding capacity.	
Output: 1257 05 Prisons Management			
<i>US\$ Bn:</i> -0.261	<i>US\$ Bn:</i> -0.908	<i>US\$ Bn:</i> -0.626	
Increased allocation to cater for mantainance ,construction of farm storage facilities ,farm inputs,irrigation and computerisation	Increased allocation to cater for mantainance ,construction of farm storage facilities ,farm inputs,irrigation and computerisation		
Output: 1257 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i> 0.290	<i>US\$ Bn:</i> 2.336	<i>US\$ Bn:</i> 2.336	<i>The increase is to cater for construction of farm storage facilities to address the problem of post-harvest losses to enhance Prisons farm production as a move towards food self sufficiency</i>
Increased allocation to carter for construction of maize cribs and drying platforms to reduce post harvest losses in prisons farms and establishment of cattle and piggery nunits	Increased allocation to carter for construction of maize cribs and drying platforms to reduce post harvest losses in prisons farms	The increase in allocation is to carter for construction of maize cribs and drying platforms to reduce post harvest losses in prisons farms.	
Output: 1257 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -1.573	<i>US\$ Bn:</i> 1.589	<i>US\$ Bn:</i> 1.589	<i>This re allocation to carter for construction and rehabilitation of prisons to improve security, increase holding capacity, reduce congestion and</i>
Allocation reduced and transferred to output 125780 to cater for construction of	Increased allocation to improve delivery of prisoners to court and	Increased allocation to improve delivery of prisoners to court and	

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
staff houses and completion of prison constructions	enhance service delivery.	enhance service delivery.	staff quarters to improve staff living conditions.
Output: 1257 80 Construction and Rehabilitation of Prisons			
<i>US\$ Bn:</i> 1.892	<i>US\$ Bn:</i> 9.254	<i>US\$ Bn:</i> 9.254	The transfer is meant to enhance security in prisons and also Safe guard against terrorists and other high profile prisoners and improve on staff welfare through improved housing
Increased allocation to carter for construction and rehabilitation of prisons and staff quarters and complete all ongoing construction projects	Increased allocation to carter for construction and rehabilitation of prisons to increase holding capacity and staff quarters to improve staff welfare.	Increased allocation to carter for construction and rehabilitation of prisons to increase holding capacity, improve security of prisons and staff quarters to improve staff welfare.	
Output: 1257 99 Arrears			
<i>US\$ Bn:</i> -18.598	<i>US\$ Bn:</i> -18.598	<i>US\$ Bn:</i> -18.598	There is has been inadequate provision of funds to cater for utility bills of water and electricty causing shortfalls and accumulation of arrears. Funds need to be allocated to cater for arrears and increase allocation to utilities to avoid any further accumulation of arrears
Water arrears were provided for the FY2013/2014 but not yet provided for 2015/2016 and the subsequent years			

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

1. PRISONS FARM PRODUCTION ENHANCEMENT

Farming & farm infrastructure development to enable prisons attain food self-sufficiency, Increase food production and generate efficiency budget saving of up to shs.45billion per annum, and reduce prisoners' long hours of work.

Prisons farm potential;

- Fertile arable land of approximately 45,000 acres
- A daily average of 18,000 convicted prisoners – labor potential
- 20 trained agricultural staff in prisons farms and on government pay roll
- Some agricultural infrastructure in place (buildings & machinery – required is expansion and upgrade

Farm Requirements for FY2015/2016

Farm Machinery; required is shs9.27bn, provided is shs.0.21bn, shortfall is shs9.06bn

Farm inputs; required is shs4.7bn, provided is shs.2.2bn, shortfall is shs2.5bn

In the medium term, the service requires;

- Capitalization of farms (one off) – shs75.9bn

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- b) Farm inputs (annually) – shs15.1bn
- c) Farm infrastructure (one off) – shs39.5
- d) Total amount required for investment – shs130.5bn
- e) Annual respected revenue from the above investment – shs.45.5bn

2. PRISONERS' FEEDING

Feeding of a daily average of 45,534 Prisoners at shs.3, 000 per prisoner per day requires shs.49.66bn. Provided is shs.21.44bn hence a shortfall of shs.28.26bn. At current level of investment, prison farm production is projected to produce food worth shs.8bn; the overall shortfall will be shs.20.26bn;

3. INADEQUATE STAFF UNIFORM, PRISONERS' UNIFORMS AND BEDDINGS

STAFF UNIFORMS:

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

Non provision of uniform is not only an embarrassment to the State but also a source of insecurity on part of staff and the public. To dress all uniformed staff with 2 complete pairs of uniform, shs7.43bn is required. For FY 2015/2016 a provision of shs0.92bn has been made, hence a shortfall of shs6.51bn.

PRISONERS' UNIFORMS AND BEDDINGS

A prisoner is entitled to 2 pairs of uniform, a blanket, and a felt mattress. 80% of prisoners have no appropriate beddings and resources are not sufficient for providing 2 pairs of uniform per prisoner. In some prisons, prisoners have no beddings at all and sleep on the bare floor if they cannot provide for themselves.

For a daily average of 45,534 prisoners;

Shs1.548bn is required for adequate provision of prisoners' uniform, shs0.58bn has been provided leaving a shortfall of shs0.968bn; Shs2.669bn is required for provision of 2 blankets per prisoner, shs1.2bn has been provided, leaving a shortfall of shs1.469bn and shs2.278bn is required for provision of felt mattresses. No provision has been made. Non provision of these items is a human rights violation.

4. STAFF WELFARE

Staff accommodation:

About 6,500 out of 7,600 staff are not properly housed. They stay in improvised houses, uniports, Finamores, canteens, while others rent at their own cost. This may explain high staff attrition rate of over 250 staff per year. This also compromises security of the prison and the public at large.

To provide a two bed roomed house per staff for 500 staff per annum requires Shs.40bn (Shs.80million per housing unit) – phased over 10 years

5. LOW STAFF NUMBERS AND HIGH STAFF ATTRITION

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The current level of custodial staffing is 5,382 against the required 15,178 at the projected prisoners' population of 45,534 (more 9,796 staff required)
 Prisoners population has increased from a daily average of 39,278 prisoners in FY2012/134 to 41,616 (September, 2014), and is projected at 45,534 in (FY2014/2016);
 Custodial staff to prisoner ratio is 1:8 against 1:3 which is ideal.
 Annual average of over 250 staff leave the service due to poor conditions of work, among others
 Currently only 1,338 trainees are undergoing training at Prisons Training school. This will reduce the custodial staff prisoner ratio to only 1:7 against an ideal of 1:3. Management of a 3 shift system is difficult and staff are unable to take annual leave.

6. ACCESS TO JUSTICE

Misalignment of Courts and Prisons Location

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

Shs. 4.7bn is required to procure 10 buses, 10 trucks and 10 pick-ups against a provision of shs.1.29bn leaving a short fall of shs 3.41bn.

Transporting of prisoners to courts (a daily average of 1,527 prisoners to 213 courts and case backlog sessions) in terms of vehicle maintenance & Fuel requires shs3.9bn per year. Provided is shs1.03bn

7. OVERCROWDING AND ASSOCIATED CHALLENGES

The current prisons carrying capacity is for a daily average of 16,034 prisoners. Current Prisoners' population is 41,616 (September, 2014); exceeding the available capacity by 25,5852 inmates (occupancy level is 259.5%), with some prisons housing up to 8 times their designed holding capacities. The current prisoners' population growth of 9% is not matched with the 7.6% expansion of prisoners' accommodation capacity (from 14,898 to 16,034). This poses a challenge in separating different categories of offenders, to break the cyclic chain of crime and violence.

Constructing 5 low security prisons per annum at shs.3.8bn requires shs.19.0bn;

8. MAINTENANCE OF PRISONS BUILDINGS - INADEQUATE AND INAPPROPRIATE PHYSICAL INFRASTRUCTURE

Most of the Prison structures being used today were constructed before independence and have never been renovated. Some prison facilities are so dilapidated and not suitable for human habitation and have since been abandoned. Required annual maintenance budget for 242 prisons is shs1.23bn against the provision of only shs314million leaving a short fall of shs.0.916bn.

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

The infrastructure design in most prisons has no provisions for sanitary system. 58 (24%) out of 242 prisons still use "night soil" bucket system which is degrading and inhuman.

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Even in places where the waterborne toilets were constructed, sanitation facilities have been stretched beyond capacity and have collapsed especially in major prisons. In FY 2014/15, water borne toilets are being constructed at 40 prisons.

To phase out the bucket system in all prisons (58 that will remain) at approximately 30M per prison requires shs1.74bn against a provision of shs0.8bn and the overall shortfall is shs0.94bn.

10. OUTSTANDING UTILITY BILLS;

As at 30th September 2014, outstanding bills accumulated to;

Food - Shs6.8bn

Electricity – shs16.9bn

Water – shs2.1bn

No provision on food, water and electricity arrears has been made in FY2015/2016.

Annual budget requirement for water is shs.2.088bn, provided is shs1.262bn; shortfall is shs0.826.

Annual budget requirement for electricity is shs.7.760bn against a provision of shs3.754bn for electricity; shortfall is shs4.006bn.

11. □ LOW APPLICATION OF MODERN TECHNOLOGY IN DOCUMENTATION AND PRISONERS' PROFILING

There is absence of appropriate data management systems, appropriate software applications, and policy framework for technological development of prisons which compromises the safety and security of prisons. There is no application of technology in the identification, management and control of prisoners in terms of CCTV cameras and biometric technology.

The record keeping and management system is manual in all the 242 prisons and 15 prison regions.

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

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

12. PRISONS HEALTH SERVICES

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

Limited capacity for TB pre-entry screening services (is done in only 24 out of 242 prisons)

High HIV/AIDs prevalence of approximately 11% among inmates (national rate is 6.4%).

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

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

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

13. INADEQUATE REHABILITATION SERVICES

There are inadequate rehabilitation facilities and programs to enhance rehabilitation and reintegration of offenders; only 13 out of 242 prisons have industrial workshops but which are also not well equipped. The

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existing rehabilitation facilities do not match with the current sentencing regime with many prisoners having sentences of 30 years and above. The existing facilities and the prevailing rehabilitation process are not tailored to handle such cases. Establishing, equipping and staffing rehabilitation/correctional centers (industrial workshops) per annum in at least 10 prisons require Shs.4.00bn. No provision has been made.

14. LAND SURVEYING.

176 pieces of land (72.7%) of all prisons land are not surveyed and the service faces challenges of protecting this land from illegal claimants and encroachers. Titling and surveying all 176 prisons land at a rate of shs10 million per piece of land requires shs1.76bn. Shs80million has been provided leaving a shortfall of shs1.68bn.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Prison and Correctional Services</i>	
Output: 1257 01 Rehabilitation & re-integration of offenders	
<i>UShs Bn: 15.560</i>	PRISONS FARM PRODUCTION ENHANCEMENT
Improving farming & farm infrastructure through capitalization to enable prisons attain food self-sufficiency and generate budget saving of shs.45bn per annum.	<i>Farming & farm infrastructure development to enable prisons attain food self-sufficiency, Increase food production and generate efficiency budget saving of up to shs.45billion per annum, and reduce prisoners' long hours of work.</i>
Establishing and equipping rehabilitation centers/ workshops to enhance rehabilitation and re integration of offenders	<i>Prisons farm potential;</i>
	<ul style="list-style-type: none"> a) Fertile arable land of approximately 45,000 acres b) <input type="checkbox"/> A daily average of 18,000 convicted prisoners – labour potential c) 20 trained agricultural staff in prisons farms and on government pay roll d) Some agricultural infrastructure in place (buildings & machinery – required is expansion and upgrade
	<i>Farm Requirements for FY2015/2016</i>
	<i>Farm Machinery; Required is shs. 9.27bn, provided is shs.0.21bn, shortfall is shs.9.06bn</i>
	<i>Farm inputs; Required is shs. 4.7bn, provided is shs.2.2bn, shortfall is shs.2.5bn</i>
	<i>In the medium term, the service requires;</i>
	<ul style="list-style-type: none"> a) <input type="checkbox"/> Capitalisation of farms (one off) – shs.75.9bn b) <input type="checkbox"/> Farm inputs (annually) – shs.15.1bn c) <input type="checkbox"/> Farm infrastructure (one off) – shs.39.5 d) <input type="checkbox"/> Total amount required for investment – shs.130.5bn e) <input type="checkbox"/> Annual respected revenue from the above investment – shs.45.5bn
	INADEQUATE REHABILITATION SERVICES
	<i>There are inadequate rehabilitation facilities and programs to enhance rehabilitation and reintegration of offenders; only 13 out</i>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p>of 242 prisons have industrial workshops but which are also not well equipped. The existing rehabilitation facilities do not match with the current sentencing regime with many prisoners having sentences of 30 years and above. The existing facilities and the prevailing rehabilitation process are not tailored to handle such cases. Establishing, equipping and staffing rehabilitation/correctional centers (industrial workshops) per annum in at least 10 prisons require Shs.4.00bn. No provision has been made.</p>
<p>Output: 1257 02 Prisoners and Staff Welfare <i>US\$ Bn:</i> 81.035 Feeding of a daily average of 45,534 Prisoners – shs 28.26 Dressing 7600 uniformed staff – shs6.51bn Provision of clothing and beddings to a daily average of 45,534 prisoners – 4.715bn (shs0.968bn for prisoners’ uniform, shs1.469bn for prisoners’ blankets and shs2.278bn for felt mattresses) Providing proper accommodation to over 6,500 staff not properly housed – shs38.8bn Provision of adequate health services in prisons- shs2.75bn</p>	<p>PRISONERS’ FEEDING</p> <p>Feeding of a daily average of 45,534 Prisoners at shs.3, 000 per prisoner per day requires shs.49.66bn. Provided is shs.21.44bn hence a shortfall of shs.28.26bn. At current level of investment, prison farm production is projected to produce food worth shs.8bn; the overall shortfall will be shs.20.26bn;</p> <p>INADEQUATE STAFF UNIFORM, PRISONERS’ UNIFORMS AND BEDDINGS</p> <p>STAFF UNIFORMS:</p> <p>Each staff is entitled to at least two pairs of uniforms with accessories and protective gear (Rain coats, gum boots, water bottles, shoes helmets, etc). Currently each staff is provided with only 1 pair of uniform that he has to wear on a daily basis. No protective gear is provided.</p> <p>Non provision of uniform is not only an embarrassment to the State but also a source of insecurity on part of staff and the public. To dress all uniformed staff with 2 complete pairs of uniform, shs.7.43bn is required. For FY 2015/2016 a provision of shs.0.92bn has been made, hence a shortfall of shs.6.51bn.</p> <p>PRISONERS’ UNIFORMS AND BEDDINGS</p> <p>A prisoner is entitled to 2 pairs of uniform, a blanket, and a felt mattress. 80% of prisoners have no appropriate beddings and resources are not sufficient for providing 2 pairs of uniform per prisoner. In some prisons, prisoners have no beddings at all and sleep on the bare floor if they cannot provide for themselves. For a daily average of 45,534 prisoners;</p> <p>Shs1.548bn is required for adequate provision of prisoners’ uniform, shs.0.58bn has been provided leaving a shortfall of shs.0.968bn; Shs.2.669bn is required for provision of 2 blankets per prisoner, shs.1.2bn has been provided, leaving a shortfall of shs.1.469bn and shs.2.278bn is required for provision of felt mattresses. No provision has been made. Non provision of these items is a human rights violation.</p> <p>STAFF WELFARE</p> <p>Staff accommodation:</p>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p><i>About 6,500 out of 7,600 staff are not properly housed. They stay in improvised houses, uniports, Finamores, canteens, while others rent at their own cost. This may explain high staff attrition rate of over 250 staff per year. This also compromises security of the prison and the public at large.</i></p> <p><i>To provide a two bed roomed house per staff for 500 staff per annum requires Shs.40bn (Shs.80million per housing unit) – phased over 10 years</i></p> <p>PRISONS HEALTH SERVICES</p> <p><i>High TB prevalence of 654/100,000 (c/f to national rate of 300/100,000) and lack of TB isolation facilities. Limited capacity for TB pre-entry screening services (is done in only 24 out of 242 prisons) High HIV/AIDs prevalence of approx. 11% among inmates (national rate is 6.4%). The coverage of HIV/AIDS services is limited to only 15% of the health units in UPS. Low staffing of health facilities: 218 (50%) out of 436 posts. To adequately provide health services in prisons requires an annual provision of shs.3.8bn against a provision of shs.1.05bn leaving a short fall of shs.2.75bn.</i></p>
<p>Output: 1257 05 Prisons Management</p> <p><i>UShs Bn: 54.174</i></p> <p>Outstanding utility bills; Food - Shs6.8bn Electricity – shs16.9bn Water – shs2.1bn Annual budget requirement; Water - shs2.088bn Electricity - shs7.760bn</p> <p>Land surveying – shs1.68 Application of modern technology in documentation and prisoners’ profiling – shs5.2bn</p>	<p>LOW STAFF NUMBERS AND HIGH STAFF ATTRITION</p> <p><i>The current level of custodial staffing is 5,382 against the required 15,178 at the projected prisoners’ population of 45,534 (more 9,796 staff required) Prisoners population has increased from a daily average of 39,278 prisoners in FY2012/13 to 41,616 (September, 2014), and is projected at 45,534 in (FY2014/2016); Custodial staff to prisoner ratio is 1:8 against 1:3 which is ideal. Annual average of over 250 staff leave the service due to poor conditions of work, among others Currently only 1,338 trainees are undergoing training at Prisons Training school. This will reduce the custodial staff prisoner ratio to only 1:7 against an ideal of 1:3.</i></p> <p>OUTSTANDING UTILITY BILLS;</p> <p><i>As at 30th September 2014, outstanding bills had accumulated to;</i></p> <p><i>Food - Shs6.8bn Electricity – shs16.9bn Water – shs2.1bn</i></p> <p><i>No provision on food, water and electricity arrears has been made in FY2015/2016.</i></p> <p><i>Annual budget requirement for water is shs.2.088bn; electricity is shs.7.760bn against a provision of shs.1.3bn for water, and shs3.754bn for electricity.</i></p>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<p><i>LAND SURVEYING.</i></p> <p><i>176 pieces of land (72.7%) of all prisons land are not surveyed and the service faces challenges of protecting this land from illegal claimants and encroachers. Titling and surveying all 176 prisons land at a rate of shs10 million per piece of land requires shs1.76bn. Shs80million has been provided leaving a shortfall of shs1.68bn.</i></p> <p><i>LOW APPLICATION OF MODERN TECHNOLOGY IN DOCUMENTATION AND PRISONERS' PROFILING</i></p> <p><i>There is absence of appropriate data management systems, appropriate software applications, and policy framework for technological development of prisons which compromises the safety and security of prisons.</i></p> <p><i>There is no application of technology in the identification, management and control of prisoners in terms of CCTV cameras and biometric technology.</i></p> <p><i>The record keeping and management system is manual in all the 242 prisons and 15 prison regions.</i></p> <p><i>Low ICT development, in terms of hardware, software, and training to facilitate prisoners' identification, classification, segregation, and control.</i></p> <p><i>Required for providing and sustaining the necessary infrastructure is shs.5.2billion</i></p>
<p>Output: 1257 75 Purchase of Motor Vehicles and Other Transport Equipment</p> <p><i>UShs Bn: 13.580</i></p> <p><i>To mitigate misalignment of Courts and Prisons location and ensure timely delivery of prisoners to court requires shs10.71bn to procure 20 buses, 20 trucks,30 mini trucks and 30 pick-ups and shs28.7bn for fuel and vehicle maintenance.</i></p>	<p><i>ACCESS TO JUSTICE</i></p> <p><i>Misalignment of Courts and Prisons Location</i></p> <p><i>This not only affects timely delivery of prisoners but also increases costs of service delivery (fuel and vehicle maintenance). Examples of misalignment are Bubukwanga to Bundibugyo 16km, Butiti to Kyenjojo 21km, Masafu to Busia 15km, Nebbi to Paidha 20km, Kotido to Kaabong 84km, Bubulo to Rwakhaka 14km, Namalu to Nakapiripirit 28km, Tororo to Malaba, 17km, Nebbi to Ragem 28km, Buhweju to Bushenyi 40km</i></p> <p><i>Shs. 12bn is required to procure 20 buses, 20 trucks,30 mini trucks and 30 pick-ups against a provision of shs.1.29bn leaving a short fall of shs 10.71bn.</i></p> <p><i>Transporting of prisoners to courts (a daily average of 1,527 prisoners to 213 courts and case backlog sessions) in terms of vehicle maintenance & Fuel requires shs3.9bn per year. Provided is shs1.03b</i></p>
<p>Output: 1257 80 Construction and Rehabilitation of Prisons</p> <p><i>UShs Bn: 20.856</i></p> <p><i>Constructing 5 low security prisons per annum at shs.3.8bn requires shs.19.0bn;</i></p>	<p><i>OVERCROWDING AND ASSOCIATED CHALLENGES</i></p> <p><i>The current prisons carrying capacity is for a daily average of 16,034 prisoners. Current Prisoners' population is 41,616 (September, 2014); exceeding the available capacity by 25,582</i></p>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p>Maintenance of the existing 242 prisons country wide – shs0.916bn</p> <p>Elimination of the ‘night soil bucket’ system of sanitation to improve prisoners’ living conditions – shs0.94bn.</p>	<p><i>inmates (occupancy level is 259.5%), with some prisons housing up to 8 times their designed holding capacities. The current prisoners’ population growth of 9% is not matched with the 7.6% expansion of prisoners’ accommodation capacity (from 14,898 to 16,034). This poses a challenge in separating different categories of offenders, to break the cyclic chain of crime and violence.</i></p> <p><i>Constructing 5 low security prisons per annum at shs.3.8bn per prison requires shs.19.0bn;</i></p> <p>INADEQUATE AND INAPPROPRIATE PHYSICAL INFRASTRUCTURE</p> <p><i>Most of the Prison structures being used today were constructed before independence and have never been renovated. Some prison facilities are so dilapidated and not suitable for human habitation and have since been abandoned. Required annual maintenance budget for 242 prisons is shs1.23bn against the provision of only shs314million leaving a short fall of shs.0.916bn.</i></p> <p>POOR WATER AND SANITATION SYSTEMS - “NIGHT SOIL BUCKET SYSTEM”</p> <p><i>The infrastructure design in most prisons has no provisions for sanitary system. 58 (24%) out of 242 prisons still use “night soil” bucket system which is degrading and inhuman. Even in places where the waterborne toilets were constructed, sanitation facilities have been stretched beyond capacity and have collapsed especially in major prisons. In FY 2014/15, water borne toilets are being constructed at 40 prisons. To phase out the bucket system in all prisons (58 that will remain) at approximately 30m per prison requires shs1.74bn against a provision of shs0.8bn and the overall shortfall is shs0.94bn.</i></p>

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

(i) Cross-cutting Policy Issues

(i) Gender and Equity

<p>Objective: Gender mainstreaming to attain equity and balance</p>
<p><i>Issue of Concern :</i> There are several special categories of prisoners in custody including female prisoners (pregnant and breast feeding), foreigners, mentally disordered, the elderly, disabled and the sick that are given preferential treatment.</p>
<p><i>Proposed Interventions</i></p> <p>Each category of prisoners has preferential treatment. For example female prisoners are catered for through the provision of sanitary towels –shs99m (100% provision). Provision of special meals to children staying with their mothers in Prison -shs60m. Strengthened heifer cows project for milk for the children of prisoners. UPS' recruitment policy considers recruitment of female staff at all levels of administration.</p>
<p>The design of all new constructions take into considerations the needs of the physically disabled in</p>

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terms of accessibility

Budget Allocations UGX billion 0.159

Performance Indicators Number prisoners catered for in each category.
 - Proportion of female staff recruited.
 - Existence of a documented gender policy
 - Number of babies staying with their mothers in prisons that are looked after

(ii) HIV/AIDS

Objective: To offer adequate care and appropriate treatment to HIV positive patients, Prevent new HIV infections in prisons through awareness programs

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

Proposed Interventions

Shs.201million has been earmarked for HIV/AIDS patients (staff) for nutritional supplementation and drugs for opportunistic infections.

One of the interventions is improving health care by strengthening clinical laboratories, health promotion, regular HIV/AIDS voluntary counseling and testing, developing an HIV/AIDS prevention strategy and provision of treatment/drugs.

Budget Allocations UGX billion 0.201

Performance Indicators Proportion of HIV/AIDS patients supported with treatment and nutritional supplementation;
 HIV/AIDS prevalence rate

(iii) Environment

Objective: To mitigate high levels of firewood consumption for sustainable environment

Issue of Concern : Wood fuel is the major source of energy for preparation of prisoners food hence deforestation

Proposed Interventions

The management of UPS has made deliberate efforts to plant trees for firewood (over 1200acres have so far been planted), shs. 50million has been earmarked for planting 120 acres of land with trees

Budget Allocations UGX billion 0.05

Performance Indicators Number of acres planted per year
 - Number of energy saving stoves constructed

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
UMEME	30/09/2014	16.90
Salaries and wages	30/09/2014	0.42
NWSC	30/09/2014	2.10
Food Suppliers	30/09/2014	6.80

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Total:	26.217
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The budgets for the affected financial years were approved with the shortfall for the respective arrears. Efforts have been made to bring it to the attention of the ministry of Finance to provide for Arrears.

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	7.700		8.200
	Total:	0.000	7.700		8.200

The major source of NTR collection is from prisons farms. At the current level of investment in prisons farms, food worth shs8bn in NTR is expected.