

# 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)**

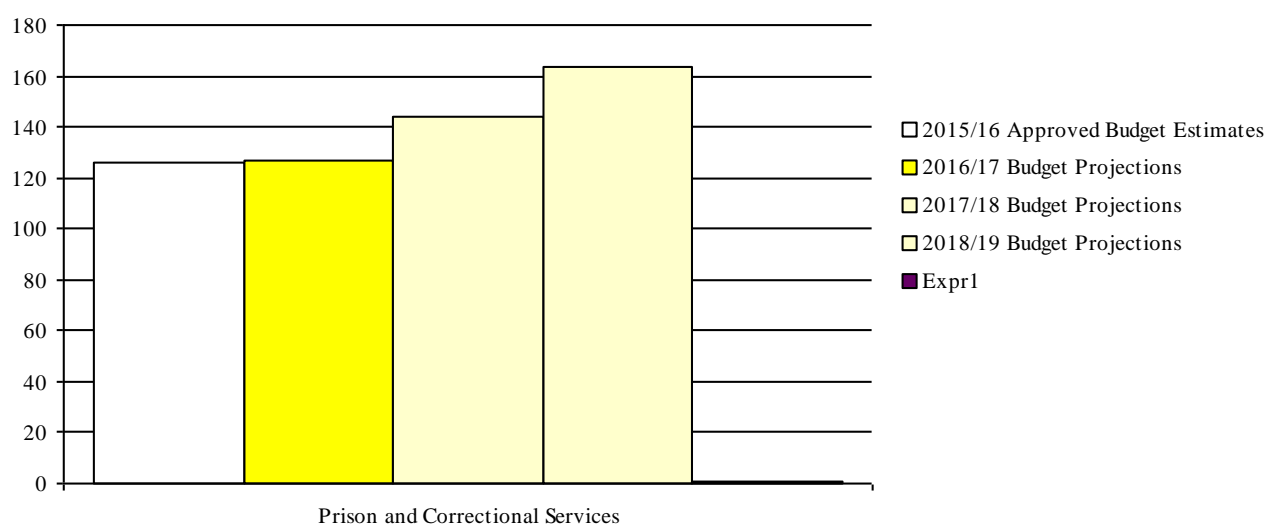
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	31.235	46.020	10.246	45.856	48.149	50.557
Non Wage	44.090	60.479	14.144	60.479	71.970	84.924
Development						
GoU	10.409	20.187	2.500	20.187	24.224	27.858
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>85.491</b>	<b>126.685</b>	<b>26.889</b>	<b>126.522</b>	<b>144.343</b>	<b>163.338</b>
<b>Total GoU+Donor (MTEF)</b>	<b>85.491</b>	<b>126.685</b>	<b>26.889</b>	<b>126.522</b>	<b>144.343</b>	<b>163.338</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	11.392	3.430	0.000	N/A	N/A
Taxes**	0.243	0.542	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>85.734</b>	<b>138.619</b>	<b>30.319</b>	<b>126.522</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>	0.000	10.700	0.000	16.400	18.000	34.000
<b>Grand Total</b>	<b>85.734</b>	<b>149.319</b>	<b>30.319</b>	<b>142.922</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	85.491	137.385	26.889	142.922	162.343	197.338

\* 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)**



# Vote: 145 Uganda Prisons

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

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

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

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

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

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
<b>Vote Function: 12 57 Prison and Correctional Services</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 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

#### 2014/15 Performance

- 1 Rate of recidivism reduced from 26% to 23% as a result of intensified rehabilitation programmes
- 2 Average length of stay on remand reduced from 11.4 to 10.5 months (capital offenders) & from 3 to 2 months (petty offenders); however, remand population increased from 55.1% to 55.4%.
- 3 Staff prisoner ratio increased from 1:8 to 1:7 due to recruitment and training of 1,338 staff warders and wardresses. The ideal is 1:3
- 4 Increased Prisons holding capacity by 1,619 (10.9%) from 14,898 to 16,517 arising from completion of construction/renovation of Ruimi, Oyam, Amita, Tororo and Mbarara prisons.
- 5 Escape rate reduced from 8.4 to 7.5 per 1,000 held prisoners
- 6 Reduced mortality rate among prisoners from 1/1,000 to 0.75/1000 prisoners
- 7 ☐ Prisons farms contributed 35% to prisoners' maize feeding requirement.

#### Preliminary 2015/16 Performance

For FY2015/2016, the following has been achieved at output level basing on strategic objectives;

---

# Vote: 145 Uganda Prisons

---

## Vote Summary

---

Enhance safety and security of prisoners, staff and the public:

- a)  Completed construction of prisoners' wards at Ruimi, Isingiro, Amuru, and Kaabong prisons and a perimeter fence at Upper prison.
- b) Installation of security equipment (CCTV cameras) at Masaka and Gulu prisons ongoing
- c) Enhanced security by incarcerating a daily average of 45,125 prisoners.

### Rehabilitate reform and reintegrate prisoners

2,335 inmates on formal educational programs facilitated with scholastic materials.

9,274 inmates are undergoing training in life skills (9,156 in agricultural skills; 118 in vocational skills)

15,182 inmates given rehabilitative guidance and counseling

12,888 inmates linked to outside world (actors of criminal justice system)

800 offenders reintegrated back into their communities.

42 inmates trade tested in various vocational trades

### Contribute to access to justice

Remand population has remained at 55.4%

A daily average of 987 prisoners produced to 213 courts spread country wide – procurement of 18 vehicles ongoing

Protect and promote human rights of offenders and staff.

Construction of water borne toilets in prisons to eliminate the 'Night soil bucket system' of sanitation and improve sanitation ongoing

### Staff and Prisoners' welfare

Construction of 38 staff housing units Arua, Koboko, and Kitalya prisons is ongoing.

All children (240) of female prisoners staying in prison given welfare support for growth and development.

Medical drugs for opportunistic infections and nutritional support given to 662 staff living with HIV/AIDS.

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

45,125 inmates provided with a pair of uniform each

# Vote: 145 Uganda Prisons

## Vote Summary

All uniformed staff provided with a pair of uniform each

Enabled 87 staff to construct homes through the Prisons Duty Free shop.

Prisons farms production

- a) Completed the feasibility studies for development of irrigation systems at Ruimi, Ibuga and Mubuku farm prisons.
- b) Procurement of 24 tractors and accessories, and 1 bulldozer to enhance food production on prisons farms ongoing
- c) Construction of 4 maize rabos at Isimba, Ibuga, Kiburara and 14 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kalidima and Kijumba prisons to reduce post-harvest losses ongoing.
- d) Construction of a drying platform at Amita ongoing.

Promote professionalism and management accountability

- a) 05 officers are undergoing management training at UMI.
- b) Procurement of construction equipment (Tipping lorry and Hydro form machine) to reduce costs by using Force on Account is on going
- c) Service delivery standards enforced in 247 prisons, 16 regional offices, 58 prison districts & 21 divisions; 23 prisons farms inspected

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 145 Uganda Prisons</b>			
<i>Vote Function: 1257 Prison and Correctional Services</i>			
<b>Output: 125701</b>	<b>Rehabilitation &amp; re-integration of offenders</b>		
<i>Description of Outputs:</i>	11,200 prisoners imparted with life skills (8,200 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 prisoners on formal education programs in 10 prisons supported with scholastic materials; Guidance and counseling given to all prisoners	9,274 prisoners are undergoing life skills training; 12,888 offenders linked to the outside world; 800 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,335 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to 15,182 prisoners and all staff; Recidivism expected to reduce from 23% to 21%	11,700 prisoners imparted with life skills (8,700 with agricultural skills and 3,000 with vocational skills); 7,000 offenders linked to the outside world; 800 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 3,500 prisoners on formal education programs in 10 prisons supported; Guidance and counseling given to 20,000 prisoners and all staff; Recidivism reduced from 21% to 20.5%

# Vote: 145 Uganda Prisons

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	and staff; Recidivism reduced from 23% to 21%		
<i>Performance Indicators:</i>			
Percentage of Prisons farm contribution to the overall prisoners feeding requirements	50	50	50
Number of prisoners on formal education programmes	3,000	2335	3500
Number of offenders on rehabilitative programs	11200	15182	20000
<i>Output Cost: US\$ Bn:</i>	<i>1.138</i>	<i>US\$ Bn: 0.116</i>	<i>US\$ Bn: 1.109</i>
<b>Output: 125702</b>	<b>Prisoners and Staff Welfare</b>		
<i>Description of Outputs:</i>	A daily average of 45,534 prisoners looked after (provided with basic necessities of life); All uniformed staff dressed with a pair of uniform each; sanitary items (soap, disinfectants, razor blades) provided to all prisoners – 2,200 female prisoners provided with 100% sanitary requirements; 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)	A daily average of 45,125 prisoners looked after and dressed with a pair of uniform each, 7,435 staff dressed with a pair of uniform each; all prisoners provided with sanitary items; a daily average of 2,066 female prisoners provided with adequate sanitary items; 247 prisons provided with kitchen utensils; Staff welfare improved through supporting female staff and spouses to male staff under NAADS programme; Duty free shop materials procured and sold to staff - enabling 87 staff to construct homes; 240 babies staying with their mothers in prison looked after; 662 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections	A daily average of 48,706 prisoners looked after (provided with basic necessities of life); 8,585 uniformed staff dressed with a pair of uniform each; sanitary items provided to all prisoners – 2,700 female prisoners provided with 100% sanitary requirements; 247prisons provided with kitchen utensils; Duty free shop materials procured and sold to staff - enabling at least 100 staff to construct homes; 140 vehicles maintained; 240 babies staying with their mothers in prison looked after; 700 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections
<i>Performance Indicators:</i>			
A daily average of prisoners looked after (fed)	45,534	45125	48706
% of prisoners dressed with prisoners uniform	100	100	100
% of staff housed	100	14	65
<i>Output Cost: US\$ Bn:</i>	<i>53.089</i>	<i>US\$ Bn: 11.046</i>	<i>US\$ Bn: 56.257</i>
<b>Output: 125705</b>	<b>Prisons Management</b>		
<i>Description of Outputs:</i>	Service delivery standards, human rights observance and compliance enforced in 242 prisons; 10,560MT of Maize produced; access to justice enhanced through transporting a daily average of 1,527	Service delivery standards, human rights observance and compliance enforced in 247 prisons; 3,600MT of maize produced in season 2015A; 2,855 acres of maize prepared and planted– expected output	Phase 1 of Prisoners Management Information System (PMIS) implemented; 9 vehicles procured for production of prisoners to court and other service delivery areas; Service delivery standards,

# Vote: 145 Uganda Prisons

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	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 (CCTV cameras) procured and installed at Masaka and Gulu Main Prisons; Low cost solutions adopted through repair of tailoring equipment at Upper prison, Land for 8 prisons (Ibuga, Amita, Namalu, Erute, Kumi, Kamuge, Ivukula, Kayanja) surveyed and titled; Construct 1 drying platform at Amita, 14 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kaladima and Kijumba and construct 4 rabos at Isimba, Ibuga, Kiburara and Lugore prisons to improve food production and reduce on post-harvest losses; 23 prisons farms and other development activities monitored and evaluated	5,139MT, 1,000 acres of cotton planted – expected output 2,400 Bales of cotton; access to justice enhanced through transporting a daily average of 987 inmates to 213 courts; Prisons buildings maintained; utility bills paid; equipment such as water pumps, boilers, radios etc. maintained; Procurement of 20 tractors and accessories, 1 Bull dozer , contractors for installation of CCTV cameras and other classified security equipment, Contractors to renovate Murchison Bay laboratories and staff clinic, ongoing. Improvement of sanitation in Luzira prisons complex, construction of 14 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kaladima and Kijumba prisons (construction works started), and installation of 2 maize rub halls at Isimba, Ibuga, ongoing; All the 17 prisons farms and other development activities monitored and evaluated	human rights observance and compliance enforced in 247 prisons 16,200MT of Maize produced; access to justice enhanced through transporting a daily average of 1,321 prisoners to 213 courts spread country wide; Prisons buildings maintained; utility bills paid; equipment such as water pumps, boilers, radios etc. maintained; security equipment for selected prisons procured and installed; Land for 10 prisons surveyed and titled; Construct 1 silo storage at Ruimi and 4 maize cribs at Bugungu YP, Lugore, Amita, and Kiburara to improve food production and reduce on post-harvest losses; 23 prisons farms and other development activities monitored and evaluated
<i>Performance Indicators:</i>			
Warder to prisoner ratio	1:07	07	1:07
Number of prisons whose land has been surveyed	8	1	10
A daily average of prisoners delivered to courts	1,527	987	1321
% prison where the bucket system is eliminated	100	76.1	100
% of remand prisoners to the total prisoner population	50	54.4	50
<i>Output Cost: US\$ Bn:</i>	<i>57.476</i>	<i>US\$ Bn: 12.165</i>	<i>US\$ Bn: 61.387</i>
<b>Output: 125751</b>	<b>Murchison Bay Hospital</b>		
<i>Description of Outputs:</i>	10,000 in-patients and 76,000 out patients treated; hospital machinery maintained	200 in-patients and 18,348 out patients treated; hospital machinery maintained	16,000 in-patients and 106,000 out patients treated; X-ray procured for Murchison Bay hospital; hospital machinery maintained
<i>Performance Indicators:</i>			
mortality rates			0.75
<i>Output Cost: US\$ Bn:</i>	<i>0.419</i>	<i>US\$ Bn: 0.075</i>	<i>US\$ Bn: 0.419</i>
<b>Output: 125780</b>	<b>Construction and Rehabilitation of Prisons</b>		
<i>Description of Outputs:</i>	Staff welfare improved through construction of 44 new staff	GoU Projects for FY2015/2016	Staff welfare improved through construction 36 housing units at

# Vote: 145 Uganda Prisons

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	housing units at Arua, Koboko and Kitalya prisons. Prisons holding capacity increased through emergency establishment of prisons at Bidibidi and Orom Tikau and completion of all ongoing construction projects	Construction of 38 housing units at Kitalya, Arua and Koboko, procurement of 7,151 iron sheets to support low cost housing initiatives ongoing.  Completed construction of a second prisoners' twin ward at Ruimi, perimeter wall fence at Upper prison and a cotton store at Mubuku prison farm.  JLOS projects for FY2015/2016  Construction of water borne toilets in 33 prisons to improve sanitation, fencing of Namalu prison, ongoing  JLOS projects brought forward from previous financial years  Completed construction of reception centres at Isingiro, Amuru, Kaabong, renovation of 4 prisoners' wards at Tororo prison, and renovation of Kampala Remand and Gulu prisons, Namalu fencing is ongoing  Elimination of bucket system in 35 stations (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 ongoing	Lugore Prison, 30 uniports for staff accommodation procured and installed at Luzira; minor renovations done at Mbale prison, Renovation of Kampala Remand prison phase 1 completed; Namalu fencing and Construction of Nebbi prison completed.
<i>Performance Indicators:</i>			
Carrying capacity of prisons	17,434	310	17634
<i>Output Cost: US\$ Bn:</i>	<i>4.014</i>	<i>US\$ Bn: 0.220</i>	<i>US\$ Bn: 4.027</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 149.319</b>	<b>US\$ Bn: 26.889</b>	<b>US\$ Bn: 142.922</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 137.385</b>	<b>US\$ Bn: 26.889</b>	<b>US\$ Bn: 142.922</b>

\* Excluding Taxes and Arrears

2016/17 Planned Outputs

---

## Vote: 145 Uganda Prisons

---

### Vote Summary

---

Enhance safety and security of prisoners, staff and the public:

- a) Increase Prisons holding capacity by 200 from 17,434 to 17,634 arising from completion of constructions and renovation of prisons at Nebbi, Amuru, and Mbale
- b) Procure and install security equipment for High security prisons
- c) Reduce escape rate from 7.0 to 6.5 per 1,000 held prisoners
- d) Maintain mortality rate among prisoners at 0.75/1000 prisoners; X-ray procured for Murchison Bay hospital
- e) Enhance security by incarcerating a daily average of 48,706 prisoners.

Rehabilitate reform and reintegrate prisoners

- a) Reduce rate of recidivism from 21% to 20% through various rehabilitation programmes;
- b) 3,500 inmates on formal educational programs facilitated with scholastic materials.
- c) 11,700 inmates imparted with life skills (8,200 in agricultural skills; 3,000 in vocational skills)
- d) 15,182 inmates given rehabilitative guidance and counseling
- e) 7,000 inmates linked to outside world (actors of criminal justice system)
- f) 800 offenders reintegrated back into their communities.

Contribute to access to justice

- c) Reduce average length of stay on remand from 10.5 to 10 months (capital offenders) & from 3 to less than 2 months (petty offenders) – sector target
- d) Reduce remand population from 55.4% to 50% - sector target
- e) A daily average of 1,312 prisoners produced to 213 courts spread country wide – procure 13 vehicles
- f) Ensure 100% adherence to administration of sentences as passed by court

Protect and promote human rights of offenders and staff.

- a) Increase level of provision of basic necessities of life (meals, medical care, clothing and sanitary items). Children staying with their mothers in prison given special care for growth and development.



# Vote: 145 Uganda Prisons

## Vote Summary

### Staff and Prisoners' welfare

- a) Improve staff living conditions through construction of 36 staff houses at Lugore prison
- b) A daily average of 48,706 prisoners looked after (provided with food, clothing, beddings, sanitary items and other basic necessities of life);
- c) All children (283) of female prisoners staying in prison given welfare support for growth and development.
- d) Medical and nutritional support given to 700 staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections);
- e) 15 regional health units provided with various medical supplies and sundries;
- g) 8,568 uniformed staff provided with a pair of uniform each
- h) Duty free shop materials procured and sold to staff enabling them to construct homes.
- i) Improve staff welfare through Prisons SACCO savings

### Prisons farms production-

Reducing tax payers' burden on maintaining offenders in custody by undertaking three (3) projects - 1) seed production, 2) cotton production and 3) maize grain production.

- a) Increase prisons farm contribution to prisoners' maize feeding requirements from 35% to 50%; Produce 16,200MT of maize worth shs16.2bn in NTR from the Prisons farms
- b) Reduce post harvest losses by Procuring and installing a 3,000MT silo storage at Ruimi, constructing 4 maize cribs at Bugungu YP, Amita, Kiburara, and Mwinaina.
- c) Produce 27,840 bales of cotton (2.3% of country cotton requirement) from 11,600 acres and 4,050,000 kgs of maize seed (7% of country maize seed requirement) from 3,000 acres if funding is secured – proposal submitted to Ministry of Finance

### Promote professionalism and management accountability

- a) Train 05 officers in management courses at UMI.
- b) Recruit and train 1,150 staff in Prisons Management
- c) Conduct research to guide Policy formulation and development – Develop a corrections Policy
- d) Enforce and monitor service delivery standards in 247 prisons, 16 regional offices, 58 prison districts

# Vote: 145 Uganda Prisons

## Vote Summary

& 21 divisions; 23 prisons farms inspected

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

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 145 Uganda Prisons</b>						
<b>Vote Function: 1257 Prison and Correctional Services</b>						
Number of offenders on rehabilitative programs		11200	15182	20000	23500	24000
Number of prisoners on formal education programmes		3,000	2335	3500	3500	4000
Percentage of Prisons farm contribution to the overall prisoners feeding requirements		50	50	50	70	100
% of staff housed		100	14	65	80	100
% of prisoners dressed with prisoners uniform		100	100	100	100	100
A daily average of prisoners looked after (fed)		45,534	45125	48706	53679	57744
% of remand prisoners to the total prisoner population		50	54.4	50	40	30
% prison where the bucket system is eliminated		100	76.1	100	100	100
A daily average of prisoners delivered to courts		1,527	987	1321	1620	1985
Number of prisons whose land has been surveyed		8	1	10	50	50
Warder to prisoner ratio		1:07	07	1:07	1:07	
mortality rates				0.75	0.6	0.5
Carrying capacity of prisons		17,434	310	17634	17800	18200
<b>Vote Function Cost (US\$ bn)</b>	<b>85.734</b>	<b>137.385</b>	<b>26.889</b>	<b>142.922</b>	<b>162.343</b>	<b>197.338</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>85.734</b>	<b>137.385</b>	<b>26.889</b>	<b>142.922</b>	<b>162.343</b>	<b>197.338</b>

### Medium Term Plans

#### A) ENHANCING PRISONS FARM PRODUCTION AND PRODUCTIVITY

Reducing tax payers' burden of maintaining offenders in custody while contributing to national economy

Three (3) projects will be undertaken:

1. Commercial maize for feeding prisoners and staff;
2. Maize Seed Production and Processing,
3. Cotton Production,

Prisons Farms will act as "Nucleus Farms" for production, processing & marketing of produce (outreach for farmers around the prison) to:

# Vote: 145 Uganda Prisons

## Vote Summary

---

- create wealth for rural farmers – which is in line with NDP;
- act as centers of learning for farmers (as a show case);
- agent of delivery of government programmes

### B) ENHANCING SAFETY AND SECURITY OF PRISONERS, STAFF AND THE PUBLIC BY;

1. Solving congestion problem of Luzira through;
  - Public Private Partnership – relocation project
  - Construction of Mini – max prisons at Kitalya
2. Acquisition of security equipment that matches the changing profiles of prisoners
- 3.□ Construction and rehabilitation of prisons to reduce congestion – shs19bn for 5 low security prisons per year
4. Reducing congestion through renovation of prisons - shs120bn.
- 5.□ Computerization of the service to improve prisoners and staff information management – shs5.2bn
6. Establishing and equipping a security special unit

### C) ENHANCE ACCESS TO JUSTICE BY;

1. Timely delivery of prisoners to court – Procure 20 buses - shs5.6bn, 20 trucks – shs2.2bn, 30 mini trucks –shs2.1bn and 30 pickups – shs2.1bn to facilitate delivery of prisoners to court

### D) REDUCING SPECIFIC INCIDENCES OF HUMAN RIGHTS VIOLATION THROUGH;

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

b) Wealth creation programmes – support to spouses of male staff and female staff, Staff Duty Free Shop and Prisons SACCO

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

### E) PROFESSIONALIZATION OF THE SERVICE THROUGH;

# Vote: 145 Uganda Prisons

## Vote Summary

1. Restructuring Uganda Prisons Service; - job descriptions, person specifications and staff development plan

2. Recruitment and staff training (1,150 staff per annum)

### (ii) Efficiency of Vote Budget Allocations

Development of maize seed and cotton production farms and installation of irrigation system at Ruimi, Mubuku and Ibuga prisons to reduce drought effects enhance production and generate budget savings that will be channeled to cater for 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 wood fuel 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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	115.7	122.8	133.3	155.3	84.2%	85.9%	82.1%	78.7%
Service Delivery	116.1	123.2	133.8	161.8	84.5%	86.2%	82.4%	82.0%

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 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1257 Prison and Correctional Services</i>					
Staff uniform		268	121	75	The costing depends on the accessories purchased (boots, officers' shoes, crome buttons , lenyards, socks, berrets, belts, badges of ranks, pips etc). Full set of uniform is estimated at shs 500,000
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.7.24bn to cover the shortfall
Dressing prisoners -		17	17	17	It is assumed that the cost of materials

# Vote: 145 Uganda Prisons

## Vote Summary

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
uniform					will remain the same. Prisoners' population is the major cost driver.

### (iii) Vote Investment Plans

Maize seed and cotton production in UPS - shs135.1bn, establishment of irrigation systems at Ruimi, Mubuku and Ibuga prisons– shs12.96bn. This is to enhance prisons farm production and generate a saving to be channeled towards other critical unfunded/underfunded service delivery areas

Purchase of security equipment to match the changing profiles of offenders- shs.4.65bn. 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 per year - shs.40bn. This is to improve the staff living conditions that will contribute towards reduction in staff attrition

Construction and renovation of prisons - shs.120bn to reduce congestion and improve prisoners' living conditions.

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	121.3	<b>130.5</b>	127.9	148.9	88.3%	<b>91.3%</b>	78.8%	75.5%
Grants and Subsidies (Outputs Funded)	0.4	<b>0.4</b>	0.5	6.5	0.3%	<b>0.3%</b>	0.3%	3.3%
Investment (Capital Purchases)	15.7	<b>12.0</b>	33.9	41.9	11.4%	<b>8.4%</b>	20.9%	21.2%
<b>Grand Total</b>	<b>137.4</b>	<b>142.9</b>	<b>162.3</b>	<b>197.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Major Capital purchases in FY2016/17 will include the following:

Provision of farm inputs (shs5.727bn)

Purchase and installation of silo storage – shs4. 178bn

Information and Communication Technology – shs.1.612bn

Purchase of Vehicles for production of prisoners to court, transportation prisoners' ration, monitoring human rights activities and supporting farm activities – shs2.727bn

Construction of staff houses – shs1.4bn

Construction and renovation of prisons - Shs.2bn

# Vote: 145 Uganda Prisons

## Vote Summary

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

Project, Programme	2015/16		2016/17
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)
<b>Project 0386 Assistance to the UPS</b>			
<b>125775 Purchase of Motor Vehicles and Other Transport Equipment</b>	14 Vehicles for production of prisoners to court, transportation of prisoners' rations and monitoring service delivery, 3 vehicles to support farming activities procured.	Procurement of 18 vehicles (1 bus, 10 pickups, 2 lorries, 3 mini buses, 1 tipper truck n 1 station wagon) for production of prisoners to court and monitoring service delivery is ongoing - at evaluation stage.	9 vehicles procured for delivery of Prisoners to courts, transfer of high profile prisoners, regional operations (Kigezi region), distribution of Staff Duty Free Shop materials, delivery of quartermaster supplies and aiding service delivery; 8 motor cycles procured for operations of district offices and welfare & rehabilitation function
<b>Total</b>	<b>1,922,500</b>	<b>500,402</b>	<b>2,727,000</b>
<i>GoU Development</i>	<i>1,922,500</i>	<i>500,402</i>	<i>2,727,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125777 Purchase of Specialised Machinery &amp; Equipment</b>	23 tractors and accessories procured to enhance farm production, 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; Cost Saving measures adopted through repair of a tailoring workshop at Upper prison.	Procurement of 20 tractors and accessories, contractors for installation of CCTV cameras and other classified security equipment, 2 hammer mills and 2 maize shellers, assorted construction equipment ongoing. 44 tractors, 3 lorries and other farm equipment maintained in all prisons farms;	A 3,000MT Silo storage procured and installed at Ruimi Prison farm; A set of Land Survey Equipment procured; Security equipment procured
<b>Total</b>	<b>9,025,723</b>	<b>784,199</b>	<b>4,832,714</b>
<i>GoU Development</i>	<i>9,025,723</i>	<i>784,199</i>	<i>4,832,714</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125780 Construction and Rehabilitation of Prisons</b>	Night soil bucket system eliminated in 58 prisons by constructing water borne toilets. sanitation improved in Luzira complex by completing renovation of the Luzira complex sewerage line; 44 new staff housing units constructed at Kitalya, Arua and Koboko, and 20 staff housing units completed at Ndorwa prison. 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 ,	GoU Projects for FY2015/2016  Construction of 38 housing units at Kitalya, Arua and Koboko and water borne toilets in 33 prisons (Makulubita, Buwunga, Lwemiyaga, Ndagwe, Mateete, Rwebitakuli, Nkozi, Kitala, Kayanja, Buvuma, Bukulula, Kitanda, Mukungwe, Buseruka, Lobule, Bugambe, Lwamaggwa, Kabira, Butagaya, Ivukula, Rubanda, Wabusana, Kyegegwa, Buyinja, Kibiito, Kidera, Kapeeka, Kanoni, Kacheera, Kakumiro, Kijjumba, Kayonza, Kakuuto) (Materials are being delivered and construction works to start),	36 housing units constructed at Lugore Prison, 30 uniports for staff procured and installed at Luzira, Minor renovations for Mbale prison done. Complete phase 1 for renovation of Kampala Remand prison, Namalu fencing and Construction of Nebbi prison completed; 4 maize cribs constructed at Amita, Kiburara , Bugungu and Muinaina; Construction of a food store at Amita prison farm completed

# Vote: 145 Uganda Prisons

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	construction of Mbarara Prisons staff quarters (completion) and a reception centre at Amita, administration block at Gulu (completion), 3 wards at patiko completed.	procurement of 7,151 iron sheets to support low cost housing initiatives ongoing.  Completed construction of a second prisoners' twin ward at Ruimi, perimeter wall fence at Upper prison and a cotton store at Mubuku prison farm.	
<b>Total</b>	<b>4,013,758</b>	<i>219,663</i>	<b>4,026,847</b>
<i>GoU Development</i>	<i>4,013,758</i>	<i>219,663</i>	<i>4,026,847</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.

Three projects will be undertaken;

1. Maize grain production for prisoners' food
2. Cotton production for industries
3. Seed production to increase availability of good 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 274% to 175%

Promotion of offenders' rehabilitation programmes with emphasis on individual needs assessment to reduce on recidivism rate from 21% to 18%

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 7.5 to 5 per 1000 prisoners

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

# Vote: 145 Uganda Prisons

## Vote Summary

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

Construction of a min max prison at Kitalya to reduce congestion in Kampala prisons

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

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

Purchase of security equipment to match the changing profiles of prisoners

Construction of low cost staff houses in various prison stations to provide decent accommodation to 5,500 staff who are currently not properly housed

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</b>			
Vote Function: 1257 Prison and Correctional Services			
<i>VF Performance Issue: Improving the welfare of prisons staff and inmates</i>			
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.	Procurement of 18 vehicles for production of prisoners to court and monitoring service delivery is ongoing – at evaluation stage, Professionalism encouraged through dressing 7,435 uniformed staff with a pair of uniform; Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions, duty free shop materials procured and distributed to all regional and sub-regional stores- 87 staff benefited; Prisoners' welfare enhanced by providing a daily average of 45,125 prisoners with basic necessities of life (meals, medical care, shelter and dressing), looking after babies (240) staying with their mothers in prison, providing sanitary items to all prisoners – a daily average of 2,066 female prisoners provided with adequate sanitary towels.	Procure 9 vehicles for delivery of prisoners to court; a daily average of 1,321 prisoners delivered to 213 courts; 48,706 prisoners dressed with a pair of uniform each; 8,585 uniformed staff provided with a pair of uniform each	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>			
11,200 prisoners imparted with life skills (8,200 in agriculture and 3,000 in	Rehabilitation and reintegration of offenders improved enabling 58 stations	11,700 prisoners imparted with life skills; 800 prisoners re-integrated to their	Paradigm shift from penal to correctional services with emphasis on retooling of



# Vote: 145 Uganda Prisons

## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
vocational studies); 3,000 prisoners on formal education program supported; rate of recidivism reduced from 23% to 21%	to run FAL programs – 1,289 inmates benefited, 9,274 prisoners are undergoing life skills training; 2,335 prisoners on educational programmes in 10 prisons supported with scholastic materials, offering counseling and guidance services to 15,182 inmates, reintegrating 800 inmates back to their communities, training 2,457 inmates in behavioral change and strengthening capacity of 164 prisons to run rehabilitation programs. 800 prisoners were re-integrated to their communities; All prisoners and staff given spiritual guidance. Spiritual and moral rehabilitation facilitated through religious services in all prisons – 27,723 inmates benefited. Recidivism expected to reduce from 23% to 21%.	communities; 3,500 prisoners on education supported; 7,000 offenders linked to outside world	rehabilitation facilities, scalling up of counselling services
<i>VF Performance Issue:</i>	<i>Infrastructure (Dilapidated and insufficient-prisoners and staff accomodation, security fencing, isolation facilities)</i>		
44 new staff housing units constructed at Kitalya, Koboko and Arua prisons and 20 staff housing units completed at Ndorwa prison. Establish emergency prisons at Bidibidi and Orom Tikau to reduce congestion levels	Construction of 38 housing units at Kitalya, Arua and Koboko, procurement of 7,151 iron sheets to support low cost staff housing initiatives ongoing.	Construction 36 housing units at Lugore, installation of 30 staff uniports at Luzira, minor renovations of Mbale prison done; Fencing of Namalu, construction of Nebbi prison completed.	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 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 145 Uganda Prisons</b>						
1257 Prison and Correctional Services	85.734	137.385	26.889	142.922	162.343	197.338
<b>Total for Vote:</b>	<b>85.734</b>	<b>137.385</b>	<b>26.889</b>	<b>142.922</b>	<b>162.343</b>	<b>197.338</b>

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

#### BUDGET OVER THE MEDIUM TERM

Uganda Prisons Service has been allocated shs 126.522bn in FY2016/2017, shs144.339bn in FY2017/2018 and shs163.331bn in FY2018/2019

### (ii) The major expenditure allocations in the Vote for 2016/17

# Vote: 145 Uganda Prisons

## Vote Summary

Staff salaries - shs.45.86bn which is 36.2% of the total budget

Non-wage - shs.60.45bn which is 47.8% of total budget

Development budget - shs.20.187bn which is 16% of the total budget

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

Prisoners' food - shs.30.2bn which is 50% of the non-wage recurrent budget

Utilities-water, Electricity and Telecommunications which receive shs5.016bn (8%)

For the capital development;

Farming and farm infrastructure development - shs.11.713bn (58% of the dev't budget)

Purchase of Vehicles - shs.2.737bn (13.6% of the dev't budget)

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

Construction and renovation of prisoners' infrastructure – shs2bn from shs.1.46bn

Staff welfare: Construction of staff housing units to improve on staff living conditions – 1.4bn from shs.0.7bn

Construction of farm storage facilities (Cribs and silo storage) – shs4.34bn

Purchase of Farm inputs for 9, 000 acres to enable prisons farm produce food worth shs.16.2bn – shs 5.7bn provided

Purchase of transport equipment - from shs1.6bn to shs2.967bn

Purchase of assorted security equipment – shs0.563bn

Computerization of the service (Develop Prisons Management Information System) – shs1.68

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

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1202 Prison and Correctional Services</i>			
<b>Output: 1257 02 Prisoners and Staff Welfare</b>			
<i>US\$ Bn:</i> 3.168	<i>US\$ Bn:</i> -1.079	<i>US\$ Bn:</i> 11.921	<i>The allocation is to cater for the increasing number of prisoners and staff undergoing training in terms of feeding, clothing and medical care.</i>
<i>The increase is to cater for the welfare of prisoners and staff in terms of feeding, medical care and clothing</i>	<i>The reduction is due to transfer of a component of staff welfare to be managed under administration. However, the output has actually been enhanced</i>	<i>The increase is to cater for the welfare of increasing number of prisoners and staff in terms of feeding, medical care and clothing</i>	
<b>Output: 1257 03 Administration, planning, policy &amp; support services</b>			
<i>US\$ Bn:</i> 2.102	<i>US\$ Bn:</i> 3.388	<i>US\$ Bn:</i> 6.388	<i>The current level of congestion is 274%. This poses a security threat to both prisoners and staff and is also an abuse</i>
<i>The reduction in allocation is due to transfer of funds to</i>	<i>The allocation is meant to cater for recruitment and</i>	<i>The allocation is meant to cater for recruitment and</i>	

# Vote: 145 Uganda Prisons

## Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
cater for construction of prisons to improve security and increase holding capacity.	training of new staff to match the ideal staff prisoner ratio of 1:3 and improving reaserch and development	training of new staff to match the ideal staff prisoner ratio of 1:3 and improving reaserch and development	<i>of the prisoners rights. This re allocation is intended to improve prisoners' holding space while observing their rights.</i>
<b>Output: 1257 05 Prisons Management</b>			
<i>UShs Bn: 3.910</i>	<i>UShs Bn: 2.628</i>	<i>UShs Bn: 2.628</i>	<i>Prisoners population is the major cost driver of the prisons budget. This allocation is meant to enhance timely delivery of prisoners to court and increase farm production on prisons farms.</i>
Increased allocation to cater for increased farm production and enhance access to justice through delivering prisoners to court.	Increased allocation to cater for increased farm production and enhance access to justice through delivering prisoners to court.	Increased allocation to cater for increased farm production and enhance access to justice through delivering prisoners to court.	
			<i>NDP II also identified Agriculture as Priority Development Area No.1: "Agriculture has been and remains central to Uganda's economic growth and poverty reduction. It is a major source of raw materials for the manufacturing sector, a market for non-agricultural output and a source of surplus for investment. Government's strategic investments for modernization of this sector will transform it into a springboard for socio-economic transformation. This will lay the foundation for the establishment and expansion of agro processing and consequently light manufacturing industries. As the commercialization and mechanization of agriculture picks pace, the human resource working in the sector will transfer to the manufacturing and service sectors with better wages, thus accelerating the pace of economic growth and transformation".</i>
<b>Output: 1257 72 Government Buildings and Administrative Infrastructure</b>			
<i>UShs Bn: -1.055</i>	<i>UShs Bn: 1.361</i>	<i>UShs Bn: 2.356</i>	<i>The reduction is to supplement the purchase of a silo to reduce post harvest losses</i>
The reduction is due to transfer to supplement purchase of a silo	Allocation is meant to cater for farm storage facilities and drying platforms to reduce post harvest losses	Allocation is meant to cater for farm storage facilities and drying platformsto reduce post harvest losses	
<b>Output: 1257 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<i>UShs Bn: 1.127</i>	<i>UShs Bn: 2.016</i>	<i>UShs Bn: 3.016</i>	<i>A daily average of 1,312 will de delivered to courts daily. There is need to reduce the number of prisoners and staff walking long distances to court as well as observing the rights of prisoners</i>
Increased allocation to cater for purchase of vehicles for delivery of prisoners to court and enhance service delivery	Increased allocation to cater for purchase of vehicles for delivery of prisoners to court and enhance service delivery	Increased allocation to cater for purchase of vehicles for delivery of prisoners to court and enhance service delivery	
<b>Output: 1257 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>UShs Bn: -3.973</i>	<i>UShs Bn: -4.546</i>	<i>UShs Bn: -4.546</i>	<i>Allocation has been reduced and transferred to prisons management to cater for farm silos and farm inputs to increase farm production.</i>
Allocation has been reduced and transferred to prisons management to cater for farm silos and farm inputs to increase farm production.	Funds transferred to cater for farm inputs to enhance farm production	Funds transferred to cater for farm inputs to enhance farm production	
			<i>NDP II identified increased Global</i>

# Vote: 145 Uganda Prisons

## Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
			<p><i>Demand for Agricultural Products as one of the key development opportunities." Closely related to the growth in global population, is the rising demand for food and food related items, as evidenced by the high and rising global food prices. The combined effect of the rise in total global population, the increasing numbers of the global middle classes, and the negative impact of climate change on food production around the world (due to flooding and droughts), has resulted in a consistent rise in the demand for food relative to food supply. As a predominantly agricultural country, this situation provides a big opportunity for Uganda to increase production, productivity and add value to a variety of its agricultural outputs".</i></p>

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

### 1. PRISONERS' POPULATION GROWTH RATE OF 10% PER ANNUM

Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. Whereas country population is growing at 3.4% per annum, prisoners' population is increasing at 10%.

### 2. PRISONERS' FEEDING

Feeding of a daily average of 48,706 Prisoners at shs.3, 000 per prisoner per day requires shs.53.33bn. Provided is shs.30.26bn hence a shortfall of shs23.07bn. At current level of prisons farm investment, the projected output is worth shs.16.2bn. This leaves a shortfall of shs.6.87bn in the FY2016/17. However, the Service brought forward outstanding commitments of food of shs.10.85bn and Budget for FY2015/16 was approved with a shortfall of shs7.14bn, leading to an overall shortfall of shs.24.8bn

However, in FY2017/18 and the medium term, UPS is likely to attain food self-sufficiency in maize production if the required funding is availed – as per the proposal submitted to Ministry of Finance, Planning and Economic Development.

Strategic Activities:

- a) Capitalization of Prisons farm (Combine harvesters) shs.1.12bn is required – there no provision;
- b) Tractors and accessories – Shs.7.2bn is required – no provision;
- c) Farm inputs for 2 seasons requires shs.6.413bn against a provision of shs.5.827bn – Shs.0.586bn

### 3. INADEQUATE REHABILITATION SERVICES

# Vote: 145 Uganda Prisons

## Vote Summary

There are inadequate rehabilitation facilities and programs to enhance rehabilitation and reintegration of offenders; only 13 out of 247 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. Establishing, equipping and staffing rehabilitation/correctional centers (industrial workshops) per annum in at least 10 prisons require Shs.4.00bn. A provision of only shs145million has been made.

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

The current level of custodial staffing is 6,269 against the required 15,044. At the projected prisoners' population of 48,706 (more 9,966 staff is required). Prisoners population has increased from a daily average of 39,278 prisoners in FY2012/13 to 45,133 (October, 2015), and is projected at 48,706 in FY2016/2017; Custodial staff to prisoner ratio is 1 staff to 7 prisoners against 1:3 which is ideal.

The Service has been given Authority to recruit and train 1,150 staff. Recruitment has been done. Training 1,150 staff requires shs.4.030bn, shs.300million has been provided, leaving a shortfall of shs3.73bn

### 5. STAFF WELFARE - STAFF ACCOMMODATION:

6,500 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. Only shs1.4bn has been provided leaving a shortfall of shs.38.4bn

### 6. STAFF WORKING UNIFORM:

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 a source of insecurity on part of staff and the public. To dress all uniformed staff with 2 complete pairs of uniform, shs.8.568bn is required. For FY 2016/2017 a provision of shs.2.04bn has been made, hence a shortfall of shs.6.528bn.

### 7. PRISONERS' UNIFORMS AND BEDDINGS

A prisoner requires 2 pairs of uniform, a blanket, and a felt mattress. Prisoners have no felt mattresses. For a daily average of 48,706 prisoners; Shs2.630bn is required for adequate provision of prisoners' uniform, shs0.85bn has been provided leaving a shortfall of shs.1.78bn; shs.3.409bn is required for provision of felt mattresses-No provision has been made; and shs1.948 for Blankets – No provision

### 8. PRISONS HEALTH SERVICES

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

# Vote: 145 Uganda Prisons

## Vote Summary

health facilities: 218 (50%) out of 436 posts are filled. To adequately provide health services in prisons requires an annual provision of shs.3.8bn against a provision of shs1.35bn leaving a short fall of shs2.45bn.

### 9. ACCESS TO JUSTICE

#### a. Misalignment of Courts and Prisons Location

This not only affects timely delivery of prisoners to court 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, Bubulo to Rwakhaka 14km Tororo to Malaba, 17km, Nebbi to Ragem 28km

#### b. Production of prisoners to courts

Shs.3.82bn is required to procure 4 buses, 10 trucks, and 10 pick-ups against a provision of shs.2.73bn leaving a short fall of shs1.1bn. Transporting of prisoners to courts (a daily average of 1,312 prisoners to 213 courts and case backlog sessions) in terms of vehicle maintenance & Fuel requires shs.3.1bn per year. Provided is shs1.6bn, leaving a shortfall of shs1.5bn

### 10. OVERCROWDING AND ASSOCIATED CHALLENGES

The current prisons carrying capacity is for a daily average of 16,517 prisoners. Current Prisoners' population is 45,133 (October, 2015); Projected to be 48,706 for FY2016/17, exceeding the available capacity by 32,189 inmates (occupancy level is 295%), with some prisons housing up to 3 times their designed holding capacities. Constructing 5 low security prisons per annum at shs.3.8bn per prison requires shs19bn;

### 11. INADEQUATE MAINTENANCE BUDGET

Uganda Prisons Service is operating 247 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters. Annual civil maintenance Budget requirement is shs1.232bn, provided is shs0.314bn, leaving a shortfall of shs0.918bn

A proposal for major renovation of prisons was submitted to the Ministry of Finance. A phased approach over a period of 05 years was proposed. Ministry of Finance promised to handle renovation of Prisons over the medium term.

### 12. LAND SURVEYING

190 out 247 prisons land is not surveyed. Of these 190 unsurveyed, only 111 belong to central government. However, 60 prisons formerly under Local Administration are located on Buganda Kingdom land; 19 prisons on other Kingdoms and District Local Government land. It is not easy to survey and title such land.

a) Shs.1.11bn is required to survey the 111 un-surveyed prisons land. Shs.0.79bn is required for surveying kingdom /district land in case of successful negotiations.

b) Implementing the strategy of surveying and titling 50 prisons land per year requires shs 500 million.

## Vote: 145 Uganda Prisons

### Vote Summary

Only Ushs.100m is provided leaving a shortfall of Ushs.400million

c) Following the return of kingdom properties including land titles, the kingdoms are demanding rent worth shs1.704bn (shs.0.864bn for Buganda and shs0.84bn) per annum from UPS. No budget provision has been made.

#### 13. UTILITIES (WATER AND ELECTRICITY)

Increase in prisoner population has a direct effect on water bills. Water is a basic necessity of life that must be provided at all times. There has been an increase in number of stations connected to national grid without budget. Increase in tariff rates of utilities without adjusting the MTEF results into accumulation of arrears. For example, the period between FY2010/2011 and FY2014/15, water tariff rate has increased by shs.400 (19%) while electricity increased by shs.182 (48%) per unit but the budget has not increased. Annual budget requirement for utilities FY2016/2017 is;

Water shs.4.559bn; provided is shs1.262bn, leaving a shortfall of shs3.296bn.

Electricity shs.8.876bn; provided is shs3.754bn, leaving a shortfall of shs5.122bn.

#### 14. ARREARS AND OUTSTANDING COMMITMENTS

The vote has arrears for Water – shs.5.53bn, Electricity – shs.6.453bn, 0.061bn, Ground Rent (KCCA) – shs.0.588bn, Prisoners' food – shs.10.845bn, Staff Uniform – shs.1.746bn, Prisoners' uniform – shs.0.810bn, staff training – shs.2.200bn

No provision has been made for Arrears and outstanding commitments

#### 15. FARMING AND FARM INFRASTRUCTURE DEVELOPMENT

To enable prisons generate efficiency budget saving, a maize seed and cotton production proposal has been submitted to MoFPED for funding over a five year period.

The total project sum is shs.135.021bn. However, if UPS is allowed to use a revolving fund, only shs.82.406bn will be released from the Treasury in the 1st three (3) years of the project and the balance will be met from revenue generated.

Shs.117.654bn will have been generated in form of revenue by the end of the 5th year

The seed and cotton production impact will not only address the issues of inadequate seeds for farmers and lack of raw materials for textile industries but also will generate income for UPS to address critical unfunded priorities

#### 16. SECURITY

Given the changing profiles of offenders, with global increase in terrorism, security of both prisons and

## Vote: 145 Uganda Prisons

### Vote Summary

staff MUST be enhanced when being delivered to court or on transfer.

The sentencing regime has also changed whereby some people are being sentenced to imprisonment for life and others to more than sixty (60) years – brings a condition of no hope that may lead to other criminal acts in the prison if the security, rehabilitation and counseling are not tailored to specific needs of offenders

#### Strategic Activities

Acquisition of assorted and classified security equipment; Required is shs.4.65bn, provided is shs0.564bn, shortfall is shs.4.086bn

Establishing and equipping a Special Unit to enhance security. Required is shs.6.6bn – No Budget provision

#### 17. PENSION AND GRATUITY

##### PENSION:

- a.  Pension Arrears – shs.0.236bn. No provision
- b. Pensioners verified and on Pension Pay roll shs.4.437bn. Provided is shs.0.228bn; shortfall is shs.4.209bn
- c. Pension for staff not yet on pension payroll (FY2015/16); Required is shs. 0.013bn, No provision
- d. Pension for staff retiring in FY2016/17. Required is shs.0.027bn, No provision
- e. Total pension requirements, shs 4.713bn, provided is shs.0.228bn; Shortfall is shs 4.485bn

##### GRATUITY

- a.  Gratuity Arrears – shs.2.049bn; Provided is shs.0.535bn; shortfall is shs.1.514bn
- b. Gratuity for staff retiring in FY2016/17. Required is shs.2.39bn, No Provision
- c. Total Gratuity requirements, shs 5.603bn, provided is shs.1.709bn; Shortfall is shs 3.894bn

#### 18. ACQUISITION OF LAND – REQUIRED IS SHS.0.35BN

- a. Amuru prison. Land available is only 3 acres. 30 more acres required. Required is shs.150million. No provision
- b. Kome Prison. There is potential for expansion. Required is shs.200million. No provision

The strategic intent is to transform UPS into a productive Service to reduce tax payers' burden of maintaining offenders in custody. The required additional funding is to invest in three (3) strategic areas;

- 1) Production for prisoners feeding
- 2) Seed production to increase availability of quality seeds by farmers
- 3) Cotton production for textile industries



# Vote: 145 Uganda Prisons

## Vote Summary

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

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1201 Prison and Correctional Services</i></p> <p><b>Output: 1257 01 Rehabilitation &amp; re-integration of offenders</b></p> <p><i>UShs Bn: 12.861</i></p> <p>Improving farming &amp; farm infrastructure through capitalization to enable prisons attain food self-sufficiency.</p> <p>Establishing and equipping rehabilitation centers/ workshops to enhance rehabilitation and re integration of offenders</p>	<p><b>INADEQUATE REHABILITATION SERVICES</b></p> <p><i>There are inadequate rehabilitation facilities and programs to enhance rehabilitation and reintegration of offenders; only 13 out of 247 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. A provision of only shs145million has been made, leaving a shortfall of shs.3.855bn.</i></p> <p><b>Farming and farm infrastructure development</b></p> <p><i>To enable prisons generate efficiency budget saving, a maize seed and cotton production proposal has been submitted to MoFPED for funding over a five year period. The total project sum is shs.135.021bn. However, if UPS is allowed to use a revolving fund, only shs.82.406bn will be released from the Treasury in the 1st three (3) years of the project and the balance will be met from revenue generated. Shs.117.654bn will have been generated in form of revenue by the end of the 5th year</i></p> <p><i>In FY2017/18 and the medium term, UPS is likely to attain food self-sufficiency in maize production if the required funding is availed – as per the proposal submitted to Ministry of Finance, Planning and Economic Development.</i></p> <p><i>Required for production of prisoners food is;</i></p> <p><i>a)Capitalization of Prisons farm (Combine harvesters) shs.1.12bn is required – there no provision;</i></p> <p><i>b)Tractors and accessories – Shs.7.2bn is required – no provision;</i></p> <p><i>c)Farm inputs for 2 seasons requires shs.6.413bn against a provision of shs.5.727bn – Shs.0.686bn is the shortfall</i></p>
<p><b>Output: 1257 02 Prisoners and Staff Welfare</b></p> <p><i>UShs Bn: 88.221</i></p> <p>Feeding a daily average of 48,706 prisoners requires 53.3; the shortfall is shs.24.8bn</p> <p>Enhancing food production for food self sufficiency short fall is shs 8.906bn</p> <p>Dressing 8,568 uniformed staff – shortfall of shs.6.528bn.</p> <p>Provision of clothing and beddings to a daily average of 48.706 prisoners – 7.137bn</p> <p>Providing proper accommodation to over 6,500 staff not properly housed; constructing 500 staff houses per annum</p>	<p><b>PRISONERS' FEEDING AND FARM PRODUCTION</b></p> <p><i>Feeding of a daily average of 48,706 Prisoners at shs.3, 000 per prisoner per day requires shs.53.33bn. Provided is shs.30.26bn hence a shortfall of shs23.07bn. At current level of prisons farm investment, the projected output is worth shs.16.2bn. This leaves a shortfall of shs.6.87bn in the FY2016/17. However, the Service brought forward outstanding commitments of food of shs.10.85bn and Budget for FY2015/16 was approved with a shortfall of shs7.14bn, leading to an overall shortfall of shs.24.8bn</i></p> <p><i>However, in FY2017/18 and the medium term, UPS is likely to attain food self-sufficiency in maize production if the required</i></p>

# Vote: 145 Uganda Prisons

## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p>requires shs.40bn; shs1.4bn has been provided; shortfall is shs38.6bn</p> <p>Provision of adequate health services in prisons- shortfall shs2.45bn</p>	<p><i>funding is availed – as per the proposal submitted to Ministry of Finance, Planning and Economic Development.</i></p> <p><i>Strategic Activities:</i></p> <p><i>a)Capitalization of Prisons farm (Combine harvesters) shs.1.12bn is required – there no provision;</i></p> <p><i>b)Tractors and accessories – Shs.7.2bn is required – no provision;</i></p> <p><i>c)Farm inputs for 2 seasons requires shs.6.413bn against a provision of shs.5.827bn – Shs.0.586bn</i></p> <p><b>INADEQUATE STAFF UNIFORM, PRISONERS' UNIFORMS AND BEDDINGS</b></p> <p><b>STAFF UNIFORMS:</b></p> <p><i>Each staff is entitled to at least two pairs of uniforms with accessories and protective gear (Rain coats, gum boots, water bottles, shoes helmets, etc). Currently each staff is provided with only 1 pair of uniform that he has to wear on a daily basis. No protective gear is provided.</i></p> <p><i>Non provision of uniform is a source of insecurity on part of staff and the public. To dress all uniformed staff with 2 complete pairs of uniform, shs.8.568bn is required. For FY 2016/2017 a provision of shs.2.04bn has been made, hence a shortfall of shs.6.528bn.</i></p> <p><b>PRISONERS' UNIFORMS AND BEDDINGS</b></p> <p><i>A prisoner requires 2 pairs of uniform, a blanket, and a felt mattress. Prisoners have no felt mattresses. Resources are not sufficient for providing 2 pairs of uniform per prisoner. For a daily average of 48,706 prisoners; Shs2.630bn is required for adequate provision of prisoners' uniform, shs0.85bn has been provided leaving a shortfall of shs.1.78bn; shs.3.409bn is required for provision of felt mattresses-No provision has been made; and shs1.948 for Blankets – No provision</i></p> <p><b>PRISONS HEALTH SERVICES</b></p> <p><i>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 are filled. To adequately provide health services in prisons requires an annual provision of shs.3.8bn against a provision of shs1.35bn leaving a short fall of shs2.45bn.</i></p> <p><b>STAFF WELFARE - Staff accommodation:</b></p> <p><i>5,500 staff are not properly housed. They stay in improvised</i></p>

# Vote: 145 Uganda Prisons

## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p>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.</p> <p>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. Only shs1.4bn has been provided leaving a shortfall of shs.38.6bn</p>
<p><b>Output: 1257 05 Prisons Management</b></p> <p>US\$ Bn: 62.574</p> <p>Annual budget requirement; Water - shs4.559bn Electricity - shs10.607bn</p> <p>Training 1,150 staff requires shs4.030bn; shortfall is shs3.73bn</p> <p>Maize seed and cotton Production - requires shs39.74bn in the first year of implementation</p> <p>Purchase of security equipment and establishing special unit for security requires shs10.686bn</p>	<p><b>UTILITIES (WATER AND ELECTRICITY)</b></p> <p>Increase in prisoner population has a direct effect on water bills. Water is a basic necessity of life that must be provided at all times. There has been an increase in number of stations connected to national grid without budget. Increase in tariff rates of utilities without adjusting the MTEF results into accumulation of arrears. For example, the period between FY2010/2011 and FY2014/15, water tariff rate has increased by shs.400 (19%) while electricity increased by shs.182 (48%) per unit but the budget has not increased. Annual budget requirement for utilities FY2016/2017 is; Water shs.4.559bn; provided is shs1.262bn, leaving a shortfall of shs3.296bn. Electricity shs.8.876bn; provided is shs3.754bn, leaving a shortfall of shs5.122bn.</p> <p><b>Farming and farm infrastructure development</b></p> <p>To enable prisons generate efficiency budget saving, a maize seed and cotton production proposal has been submitted to MoFPED for funding over a five year period. The total project sum is shs.135.021bn. However, if UPS is allowed to use a revolving fund, only shs.82.406bn will be released from the Treasury in the 1st three (3) years of the project and the balance will be met from revenue generated. Shs.117.654bn will have been generated in form of revenue by the end of the 5th year</p> <p><b>Low Staff Numbers and High Staff Attrition</b></p> <p>The current level of custodial staffing is 6,269 against the required 15,044. At the projected prisoners' population of 48,706 (more 9,966 staff is required). Prisoners population has increased from a daily average of 39,278 prisoners in FY2012/13 to 45,133 (October, 2015), and is projected at 48,706 in (FY2016/2017); Custodial staff to prisoner ratio is 1 staff to 7 prisoners against 1:3 which is ideal.</p> <p>The Service has been given Authority to recruit and train 1,150 staff. Recruitment has been done. Training 1,150 staff requires shs.4.030bn, shs.300million has been provided, leaving a shortfall of shs3.73bn</p>

# Vote: 145 Uganda Prisons

## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>SECURITY</i></p> <p><i>Given the changing profiles of offenders, with global increase in terrorism, security of both prisons and staff MUST be enhanced when being delivered to court or on transfer.</i></p> <p><i>The sentencing regime has also changed whereby some people are being sentenced to imprisonment for life and others to more than sixty (60) years – brings a condition of no hope that may lead to other criminal acts in the prison if the security, rehabilitation and counselling are not tailored to specific needs of offenders</i></p> <p><i>Strategic Activities</i></p> <p><i>Acquisition of assorted and classified security equipment; Required is shs.4.65bn, provided is shs0.564bn, shortfall is shs.4.086bn</i></p> <p><i>Establishing and equipping a Special Unit to enhance security. Required is shs.6.6bn – No Budget provision</i></p>
<p><b>Output: 1257 75 Purchase of Motor Vehicles and Other Transport Equipment</b></p> <p><i>UShs Bn: 2.600</i></p> <p>To mitigate misalignment of Courts and Prisons location and ensure timely delivery of prisoners to court requires purchase of more vehicles and fuel and vehicle maintenance.</p>	<p><i>Misalignment of Courts and Prisons Location</i></p> <p><i>This not only affects timely delivery of prisoners to court 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, Bubulo to Rwakhaka 14kmTororo to Malaba, 17km, Nebbi to Ragem 28km</i></p> <p><i>Production of prisoners to courts</i></p> <p><i>Shs.3.82bn is required to procure 4 buses, 10 trucks, and 10 pick-ups against a provision of shs.2.73bn leaving a short fall of shs1.1bn. Transporting of prisoners to courts (a daily average of 1,312 prisoners to 213 courts and case backlog sessions) in terms of vehicle maintenance &amp; Fuel requires shs.3.1bn per year. Provided is shs1.6bn, leaving a shortfall of shs1.5bn</i></p>
<p><b>Output: 1257 80 Construction and Rehabilitation of Prisons</b></p> <p><i>UShs Bn: 17.962</i></p> <p>Constructing 5 low security prisons per annum at shs.3.8bn requires shs.19.0bn;</p> <p>Maintenance of the existing 247 prisons country wide – shs1.23bn</p>	<p><i>Overcrowding and Associated Challenges</i></p> <p><i>The current prisons carrying capacity is for a daily average of 16,517 prisoners. Current Prisoners' population is 45,133 (October, 2015); Projected to be 48,706 for FY2016/17, exceeding the available capacity by 32,189 inmates (occupancy level is 295%), with some prisons housing up to 3 times their designed holding capacities. Constructing 5 low security prisons per annum at shs.3.8bn per prison requires shs19bn;</i></p> <p><i>Inadequate Maintenance Budget</i></p> <p><i>Uganda Prisons Service is operating 247 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters. Annual civil maintenance Budget requirement is shs1.232bn, provided is shs0.314bn, leaving a shortfall of shs0.918bn</i></p> <p><i>A proposal for major renovation of prisons was submitted to the Ministry of Finance. A phased approach over a period of 05</i></p>

# Vote: 145 Uganda Prisons

## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<i>years was proposed. Ministry of Finance promised to handle renovation of Prisons over the medium term.</i>

*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

**Objective:** Gender mainstreaming to attain equity and balance

*Issue of Concern :* 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.

#### *Proposed Interventions*

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. UPS' recruitment policy considers recruitment of female staff at all levels of administration.

The design of all new constructions take into considerations the needs of the physically disabled in 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
- Percentage provision of sanitary items to female prisoners

#### (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.409 million has been earmarked for HIV/AIDS patients 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      0.409

# Vote: 145 Uganda Prisons

## Vote Summary

<i>Performance Indicators</i>	- 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 800 acres have so far been planted), shs. 50 million has been earmarked for planting 400 acres of land with trees

Construction of Energy saving stoves

*Budget Allocations* UGX billion      0.05

*Performance Indicators* - Number of acres planted per year

### (ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
UMEME		6.45
Staff Training		2.20
Rent (Establishment)		0.02
NWSC		5.53
KCCA Rent		0.59
Food Suppliers		10.85
	<b>Total:</b>	<b>25.632</b>

The budgets for the affected previous 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	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income			10.700		16.400
	<b>Total:</b>		<b>10.700</b>		<b>16.400</b>

The major source of NTR collection is from prisons farms. At the current level of investment in prisons farms, food worth shs16.2bn in NTR is expected.