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# Vote:145 Uganda Prisons

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## V1: Vote Overview

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### I. Vote Mission Statement

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

### II. Strategic Objective

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

### III. Major Achievements in 2016/17

#### Enhance Safety and security of prisoners, staff and the public

- i. Improved security of Prisons; - Construction of prisoners' wards at Kitalya Mini maxi (completion of sub structure), Nebbi, Ragem, Adjumani, Orom –Tikau (contract signing stage) renovation of Mbale, Kampala Remand and a perimeter wall at Paidha (works ongoing).
- ii. Development of Prisoners Management Information Systems (PMIS) ongoing
- iii. Reduced escape rate from 8.4 to 8 per 1,000 held prisoners
- iv. Mortality rate among prisoners maintained at 0.75/1000 prisoners
- v. Enhanced security by incarcerating a daily average of 49,940 prisoners
- vi. Congestion/occupancy levels increased from 276.4% to 300.6% arising from 8.8% increase in prisoners' population from a daily average of 45,920 to 49,940 prisoners

#### Enhance Rehabilitation and re-integration of offenders

- i. Rate of recidivism reduced from 21% to 20% arising from improved rehabilitation services;
- ii. 3,131 inmates on formal educational programs facilitated with scholastic materials. Out of these, 180 sat for PLE, 45 for UCE and 30 for UACE; 147 completed diploma and certificate courses.
- iii. 12,562 inmates undergoing skills training (9,874 in agricultural skills; 2,688 in vocational skills)
- iv. 26 inmates trade tested in various vocational trades and awarded certificates.
- v. 22,050 inmates given rehabilitative guidance and counseling
- vi. 23,555 inmates linked to actors of criminal justice system

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- vii. 1,089 offenders reintegrated back into their communities.

## **Contribute to access to justice.**

- i. Average length of stay on remand is at 18.7 months for capital offenders and 2.5 months for petty offenders. Remand prisoner population reduced from 54.6% to 51.6%
- ii. A daily average of 1,099 prisoners produced to 213 courts spread country wide
- iii. Procured 5 vehicles for delivery of prisoners to court.

## **Enhance Prisons Production**

- i. Maize seed production to contribute to food security in the country; 510 acres planted - expected output- 408 MT (OPV, Hybrid and Foundation seed) valued at shs.2.448bn;
- ii. Cotton Production; 1,470 bales produced valued at shs.1.29bn; support to local textile industry;
- iii. Maize grain for feeding of prisoners: Season A harvested - 2,531MT (valued at shs.2.531bn); 3,137 acres planted with maize for season B; Expected - 2,939MT valued at shs.2.939bn;
- iv. Contributed to feeding children in Karamoja schools; 42.6MT of maize grain produced;
- v. Procured 6 tractors and implements to enhance maize seed and cotton production on prisons farms
- vi. Procurement of storage facilities (silo storage of 3,000MT) and a seed processing and treatment plant to enhance prisons farm production ongoing
- vii. Completed construction of 12 maize seed cribs at Amita and Ruimi prisons, 4 maize grain cribs at Bugungu YP, Lugore, Kiburara, and Muinaina to reduce post-harvest losses ongoing.
- viii. Completed construction of 3 cotton stores at Ragem, Adjumani and Orom Tikau prisons
- ix. Construction of a seed drying platform at Amita ongoing.

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

- i. Provided a daily average of 49,940 prisoners with basic necessities of life (food, clothing, beddings, medical care and sanitary items)
- ii. Construction of water borne toilets in 33 prisons to eliminate the 'Night soil bucket system' of sanitation and improve sanitation ongoing
- iii. Human rights committees operational in all 249 prisons
- iv. Construction of 539 housing units at Lugore, Luzira and other prisons is ongoing – (Completed – 48, roofing – 96, beam level – 48, Foundation - 347);
- v. All children (231) of female prisoners staying in prison given welfare support for growth and development.
- vi. 530 staff living with HIV/AIDS given nutritional support and drugs for opportunistic infections
- vii. Enabled 126 staff to construct homes through the Prisons Duty Free shop, making a total of 1,681 beneficiary staff since inception (2011).
- viii. Prisons SACCO membership increased from 6,874 to 8,531 members – 93.3% with a total asset base of shs4.2bn, loan portfolio –shs3.4bn, shares – 175million

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

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

- i. 73 Cadet ASPs, 129 Cadet Principal Officers are undergoing training in basic prisons Management and 122 principal officers on command course at Prisons Academy and Training School.
- ii. Staff to prisoner ratio maintained at 1:7. However, the ideal is 1:3
- iii. 5 prisons officers undergoing management training at UMI
- iv. Development of corrections policy to guide transformation from penal to corrections is ongoing
- v. Service delivery standards ensured in all 249 prisons, 58 prison districts, 21 divisions and all prisons farms

## **IV. Medium Term Plans**

### **A. ENHANCING PRISONS PRODUCTION AND PRODUCTIVITY**

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

Four (4) projects will be undertaken:

1. Cotton Production to support domestic textile industry,
2. Maize Seed Production and Processing to eliminate adulterated seeds on the market,
3. Commercial maize for feeding prisoners and staff to reduce tax payers burden of maintaining offenders in custody;
4. Revitalization of prisons industries - produce furniture for all MDAs to save foreign currency
5. Prisons Farms will act as "Nucleus Farms" for production, processing & marketing of produce (outreach for farmers around the prison) to:
  - 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 programs – Operation Wealth Creation

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

1. Solving congestion problem of Luzira through;
  - Redevelopment of Luzira group of prisons
  - Construction of Mini – Max prison at Kitalya
2. Acquisition of security equipment that matches the changing profiles of prisoners from simple theft to terrorism
3. Expansion, renovation and upgrade of prisons infrastructure.
4. Computerization of the service to improve prisoners and staff information management

### **C. ENHANCE ACCESS TO JUSTICE BY;**

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1. Revitalization of prisons alignment to courts of law
2. Timely production of prisoners to court – Procure 20 buses, 20 trucks, 30 mini trucks and 30 pickups to facilitate delivery of prisoners to court
3. Case backlog reduction program

### **D. IMPROVING STAFF WELFARE;**

1. Improving staff welfare by constructing low cost staff houses (500 housing units per year)
2. Wealth creation programs – support to spouses of male staff and female staff,
3. Support staff to build own homes through Staff Duty Free Shop; Strengthen the Prisons SACCO

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

4. Strengthening Prisons Health Service through Health Infrastructure improvement

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### V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	44.879	52.354	24.847	52.354	54.800	57.540	60.417	63.438	
Non Wage	67.191	65.764	49.908	67.836	81.404	89.544	102.976	102.976	
<b>Devt.</b>									
GoU	20.708	32.567	9.501	31.210	40.482	48.578	58.294	58.294	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>132.778</b>	<b>150.685</b>	<b>84.256</b>	<b>151.401</b>	<b>176.686</b>	<b>195.662</b>	<b>221.687</b>	<b>224.707</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>132.778</b>	<b>150.685</b>	<b>84.256</b>	<b>151.401</b>	<b>176.686</b>	<b>195.662</b>	<b>221.687</b>	<b>224.707</b>	
Arrears	11.392	7.086	7.047	7.605	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>144.169</b>	<b>157.771</b>	<b>91.303</b>	<b>159.005</b>	<b>176.686</b>	<b>195.662</b>	<b>221.687</b>	<b>224.707</b>	
<b>A.I.A Total</b>	<b>0.000</b>	<b>21.000</b>	<b>0.000</b>	<b>26.860</b>	<b>58.890</b>	<b>63.984</b>	<b>73.869</b>	<b>73.869</b>	
<b>Grand Total</b>	<b>144.169</b>	<b>178.771</b>	<b>91.303</b>	<b>185.865</b>	<b>235.576</b>	<b>259.646</b>	<b>295.556</b>	<b>298.576</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>132.778</b>	<b>171.685</b>	<b>84.256</b>	<b>178.261</b>	<b>235.576</b>	<b>259.646</b>	<b>295.556</b>	<b>298.576</b>	

### VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>129.173</b>	<b>0.000</b>	<b>14.220</b>	<b>143.393</b>	<b>132.306</b>	<b>0.000</b>	<b>21.900</b>	<b>154.206</b>
211 Wages and Salaries	53.485	0.000	0.000	53.485	53.270	0.000	0.000	53.270
212 Social Contributions	5.434	0.000	0.000	5.434	5.632	0.000	0.000	5.632
213 Other Employee Costs	2.567	0.000	0.000	2.567	2.923	0.000	0.700	3.623
221 General Expenses	36.599	0.000	14.220	50.819	31.919	0.000	18.200	50.119
222 Communications	0.264	0.000	0.000	0.264	0.242	0.000	0.000	0.242
223 Utility and Property Expenses	7.594	0.000	0.000	7.594	12.971	0.000	0.000	12.971
224 Supplies and Services	12.318	0.000	0.000	12.318	13.488	0.000	0.500	13.988
225 Professional Services	1.063	0.000	0.000	1.063	1.883	0.000	0.000	1.883
227 Travel and Transport	5.578	0.000	0.000	5.578	5.490	0.000	0.500	5.990
228 Maintenance	3.269	0.000	0.000	3.269	3.477	0.000	0.000	3.477
229 Inventories	0.982	0.000	0.000	0.982	0.995	0.000	2.000	2.995
282 Miscellaneous Other Expenses	0.020	0.000	0.000	0.020	0.017	0.000	0.000	0.017
<b>Output Class : Outputs Funded</b>	<b>0.419</b>	<b>0.000</b>	<b>0.000</b>	<b>0.419</b>	<b>0.738</b>	<b>0.000</b>	<b>0.000</b>	<b>0.738</b>
263 To other general government units	0.419	0.000	0.000	0.419	0.738	0.000	0.000	0.738

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<b>Output Class : Capital Purchases</b>	<b>21.093</b>	<b>0.000</b>	<b>6.780</b>	<b>27.873</b>	<b>18.357</b>	<b>0.000</b>	<b>4.960</b>	<b>23.317</b>
281 Property expenses other than interest	0.421	0.000	0.000	0.421	0.500	0.000	0.000	0.500
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.345	0.000	0.000	0.345
312 FIXED ASSETS	20.672	0.000	6.780	27.452	17.512	0.000	4.960	22.472
<b>Output Class : Arrears</b>	<b>7.086</b>	<b>0.000</b>	<b>0.000</b>	<b>7.086</b>	<b>7.605</b>	<b>0.000</b>	<b>0.000</b>	<b>7.605</b>
321 DOMESTIC	7.086	0.000	0.000	7.086	7.605	0.000	0.000	7.605
<b>Grand Total :</b>	<b>157.771</b>	<b>0.000</b>	<b>21.000</b>	<b>178.771</b>	<b>159.005</b>	<b>0.000</b>	<b>26.860</b>	<b>185.865</b>
<b>Total excluding Arrears</b>	<b>150.685</b>	<b>0.000</b>	<b>21.000</b>	<b>171.685</b>	<b>151.401</b>	<b>0.000</b>	<b>26.860</b>	<b>178.261</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>01 Managment and Administration</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>85.560</b>	<b>81.144</b>	<b>85.453</b>	<b>89.619</b>	<b>93.822</b>
12 Finance and Administration	0.000	0.000	0.000	72.866	77.240	76.349	80.075	83.950
13 Policy, Planning and Statistics	0.000	0.000	0.000	0.581	0.881	2.381	2.024	1.852
14 Corporate Services	0.000	0.000	0.000	9.289	1.899	4.099	5.099	4.399
1483 Institutional Support to UPS -Retooling	0.000	0.000	0.000	2.466	0.000	0.000	0.000	0.000
16 Inspectorate and Quality Assurance	0.000	0.000	0.000	0.359	1.124	2.624	2.421	3.621
<b>02 Prisoners Managment</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.714</b>	<b>2.865</b>	<b>3.165</b>	<b>4.365</b>	<b>9.420</b>
17 Administration of Remand Prisoners	0.000	0.000	0.000	0.697	2.365	1.603	2.355	5.365
18 Administration of Convicted Prisoners	0.000	0.000	0.000	1.018	0.500	1.562	2.009	1.000
<b>03 Rehabilitation and re-integration of Offenders</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.413</b>	<b>2.959</b>	<b>4.959</b>	<b>6.959</b>	<b>4.959</b>
19 Offender Education and Training	0.000	0.000	0.000	1.036	1.619	2.265	2.911	2.557
20 Social Rehabilitation and Re-integration	0.000	0.000	0.000	0.377	1.339	2.693	4.048	2.402
<b>04 Safety and Security</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.261</b>	<b>3.560</b>	<b>4.560</b>	<b>7.560</b>	<b>3.560</b>
11 Security Operations	0.000	0.000	0.000	0.261	3.560	4.560	7.560	3.560
<b>05 Human Rights and Welfare</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>60.013</b>	<b>69.577</b>	<b>76.748</b>	<b>91.891</b>	<b>94.709</b>
21 Prisons Health Services	0.000	0.000	0.000	2.020	2.941	3.834	4.054	4.302
22 Care and Human Rights	0.000	0.000	0.000	56.762	63.815	69.683	82.306	84.575
23 Social Welfare Services	0.000	0.000	0.000	1.231	2.820	3.231	5.531	5.831
<b>06 Prisons Production</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>36.904</b>	<b>75.472</b>	<b>84.762</b>	<b>95.163</b>	<b>95.163</b>
0368 Assistance to the UPS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.161
0386 Assistance to the UPS	0.000	0.000	0.000	20.153	33.782	34.476	38.988	39.369
1109 Prisons Enhancement - Northern Uganda	0.000	0.000	0.000	1.000	2.000	4.000	5.000	7.000

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1395 The maize seed and cotton production project under uganda prisons service	0.000	0.000	0.000	12.091	27.781	33.532	37.501	36.685
1443 Revitalisation of Prison Industries	0.000	0.000	0.000	3.660	11.909	12.753	13.673	6.947
<b>Total for the Vote</b>	<b>144.169</b>	<b>178.771</b>	<b>91.303</b>	<b>193.470</b>	<b>235.576</b>	<b>259.646</b>	<b>295.556</b>	<b>301.632</b>
<b>Total Excluding Arrears</b>	<b>132.778</b>	<b>171.685</b>	<b>84.256</b>	<b>185.865</b>	<b>235.576</b>	<b>259.646</b>	<b>295.556</b>	<b>301.632</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	01 Managment and Administration					
<b>Programme Objective :</b>	Provide Strategic Leadership, Management and support services to Uganda Prisons Service					
<b>Responsible Officer:</b>	Director of Prisons - Administration					
<b>Programme Outcome:</b>	Strategic Leadership, Management and support services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Strengthen commercial justice and the environment for competitiveness</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Level of adherence to set standards and systems				100%	100%	100%
<b>SubProgramme: 14 Corporate Services</b>						
<i>Output: 05 Prisons Management</i>						
Warder to prisoner ratio				1:7	1:8	1:8
<b>Programme :</b>	02 Prisoners Managment					
<b>Programme Objective :</b>	Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.					
<b>Responsible Officer:</b>	Commissioner of Prisons - Custodial Services, Safety and Security					
<b>Programme Outcome:</b>	Improved prisoners access to justice and effective case management					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Enhance JLOS infrastructure and access to JLOS services</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Length of stay on remand				18 months for capital offenders and 2 months for petty offenders	16 months for capital offenders and 2 months for petty offenders	14 Months for capital offenders and 2 months for petty offenders
N/A						
<b>Programme :</b>	03 Rehabilitation and re-integration of Offenders					
<b>Programme Objective :</b>	To facilitate successful rehabilitation and re integration of offenders.					

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<b>Responsible Officer:</b> Commissioner of Prisons - Rehabilitation and Re-integration						
<b>Programme Outcome:</b> Offenders successfully rehabilitated & reintegrated						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Enhance JLOS infrastructure and access to JLOS services</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Recidivism rates				20%	19%	18%
<b>SubProgramme: 19 Offender Education and Training</b>						
<i>Output: 01 Rehabilitation &amp; re-integration of offenders</i>						
Number of offenders on rehabilitative programs				22050	30000	40000
Number of prisoners on formal education programmes				3131	4000	5000
<b>SubProgramme: 20 Social Rehabilitation and Re-integration</b>						
<i>Output: 01 Rehabilitation &amp; re-integration of offenders</i>						
Number of offenders on rehabilitative programs				22050	30000	40000
Number of prisoners on formal education programmes				3131	4000	5000
<b>Programme :</b> 04 Safety and Security						
<b>Programme Objective :</b> Promote public safety and peace through provision of a safe and secure prisons environment;						
<b>Responsible Officer:</b> Commissioner of Prisons - Estates and Engineering						
<b>Programme Outcome:</b> Safe and secure prisons environment						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Enhance JLOS infrastructure and access to JLOS services</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Escape rate				7.8/1000	7.0/1000	6.5/1000
N/A						
<b>Programme :</b> 05 Human Rights and Welfare						
<b>Programme Objective :</b> Promotion of staff and Prisoners' welfare and observance of Human rights						
<b>Responsible Officer:</b> Commissioner of Prisons - Staff Administration and Counseling						
<b>Programme Outcome:</b> Increased human rights awareness, observance and practices in UPS						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Promote observance of human rights and fight Corruption</b>						
Performance Targets						



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Outcome Indicators	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Level of provision of basic necessities of life				100%	100%	100%
<b>SubProgramme: 22 Care and Human Rights</b>						
<i>Output: 02 Prisoners and Staff Welfare</i>						
% of prisoners dressed with prisoners uniform				100%	100%	100%
A daily average of prisoners looked after (fed)				57336	60000	65000
<b>Programme :</b>	06 Prisons Production					
<b>Programme Objective :</b>	Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody					
<b>Responsible Officer:</b>	Director of Prisons - Production & Engineering					
<b>Programme Outcome:</b>	Reduced tax payers' burden of maintaining offenders in custody					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Enhance JLOS infrastructure and access to JLOS services</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Non Tax Revenue generation in billion shillings per year				26.86 billion	58.89 billion	63.984 billion
<b>SubProgramme: 0386 Assistance to the UPS</b>						
<i>Output: 05 Prisons Management</i>						
Percentage of Prisons farm contribution to the overall prisoners feeding requirements				50%	70%	80%
Number of prisons whose land has been surveyed				15	20	30
<i>Output: 80 Construction and Rehabilitation of Prisons</i>						
% of staff housed				34.7%	40%	50%
% prison where the bucket system is eliminated				100%	100%	100%
Carrying capacity of prisons				16612	17632	18632
Escape rate				18/1000	7.8/1000	7/1000
Number of Canine Units Established				1	1	1
Number of Prisons with Security Monitoring Systems				27	30	35

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

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

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FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 145 Uganda Prisons</b>			
<i>Program : 12 01 Management and Administration</i>			
Development Project : 1483 Institutional Support to UPS -Retooling			
<b>Output: 12 01 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		Assorted raining & protective equipment procured for the canine unit.	
		Assorted security & communication equipment procured for selected stations; CCTV cameras installed at Fort portal prison	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,363,012</b>
Gou Dev't:	0	0	1,363,012
Ext Fin:	0	0	0
A.I.A:	0	0	0
<i>Program : 12 06 Prisons Production</i>			
Development Project : 0386 Assistance to the UPS			
<b>Output: 12 06 72 Government Buildings and Administrative Infrastructure</b>			
		Staff clinic renovated; staff admission ward constructed; 3 stores for hammer mills at Kiburara, Isimba & Luzira constructed; Prisons Headquarters renovated	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,183,385</b>
Gou Dev't:	0	0	1,983,385
Ext Fin:	0	0	0
A.I.A:	0	0	200,000
<b>Output: 12 06 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		6 vehicles, 5 motorcycles & 1 tricycle procured for delivery of Prisoners to courts, transfer of prisoners, delivery of supplies & operations of district offices and welfare & rehabilitation functions;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,426,860</b>
Gou Dev't:	0	0	1,426,860
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 06 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		Complete installation of a Silo; 1 combine harvester procured and installed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
Gou Dev't:	0	0	2,000,000

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Ext Fin:	0	0	0
A.I.A:	0	0	500,000
<b>Output: 12 06 80 Construction and Rehabilitation of Prisons</b>			
			130 staff houses; Prisoner wards at Nebbi & Upper prisons constructed
			Mbarara prisons fenced
			391 acres procured to expand selected prisons
			Luzira & Jinja water & sanitation systems renovated
			Architectural designs for various prisons developed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>6,341,504</b>
Gou Dev't:	0	0	3,341,504
Ext Fin:	0	0	0
A.I.A:	0	0	3,000,000
Development Project : 1109 Prisons Enhancement - Northern Uganda			
<b>Output: 12 06 80 Construction and Rehabilitation of Prisons</b>			
			Prisoners wards and Staff houses at Mbale prison renovated; Prisoners wards constructed at Mbale prisons
			All PRDP activities supervised
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1395 The maize seed and cotton production project under uganda prisons service			
<b>Output: 12 06 72 Government Buildings and Administrative Infrastructure</b>			
			Post-harvest losses reduced; 2 seed cribs at Ruimi & Amita, 1 seed store at Amita, 1 seed drying platform at Ruimi, 1 cotton store & 5 cribs constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,162,250</b>
Gou Dev't:	0	0	1,162,250
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 06 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Farming activities enhanced; - 7 tractors (4 – 120HP; 3 – 90HP) and accessories procured; Seed processing and treatment plant installed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,765,000</b>
Gou Dev't:	0	0	2,765,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 06 80 Construction and Rehabilitation of Prisons</b>			
			50 staff houses constructed at Ragem, Olia, Orom, & Amita.  Prisons holding capacity increased by 300 prisoners - prisoners' wards at Ragem, Olia, Orom  Security of prisons improved – fencing of Olia prison
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,015,000</b>
Gou Dev't:	0	0	3,015,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1443 Revitalisation of Prison Industries			
<b>Output: 12 06 72 Government Buildings and Administrative Infrastructure</b>			
			Industrial workshops at Upper, Murchison Bay and Masindi prisons renovated and expanded
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>540,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	540,000
<b>Output: 12 06 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Timber seasoning kiln procured and installed at Luzira; Assorted industrial machines and implements procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,020,000</b>
Gou Dev't:	0	0	300,000
Ext Fin:	0	0	0
A.I.A:	0	0	720,000
<b>Program : 12 57 Prison and Correctional Services</b>			
Development Project : 0386 Assistance to the UPS			
<b>Output: 12 57 72 Government Buildings and Administrative Infrastructure</b>			
4 maize cribs constructed at Bugungu YP, Lugore, Amita, and Kiburara to reduce on post-harvest losses and construction of a food store at Amita completed		Construction of a food store at Amita prison completed – defects liability period; Construction of 4 maize cribs at Bugungu YP, Lugore, Amita, and Kiburara on going	
<b>Total Output Cost(Ushs Thousand)</b>	<b>498,151</b>	<b>358,330</b>	<b>0</b>
Gou Dev't:	498,151	358,330	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 57 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			

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13 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 prisoners' food and other supplies; 8 motor cycles procured for	Procured 3 pickups, and 2 lorries.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,417,000</b>	<b>1,208,497</b>	<b>0</b>
Gou Dev't:	2,417,000	1,208,497	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 57 76 Purchase of Office and ICT Equipment, including Software</b>			
"Implementation of Prisons Management Information System (PMIS) phase 1 - Setting up a data centre at Prisons Training School; 20 computers for prison units and some offices at Prisons HQTRs, 3 Servers for deployment of HRMIS and its Firewall, One (1) Rep	Installation of a Human Resource Management System – system testing; 3 server machines installed; and development of a Prisoners Management Information System (PIMS) ongoing; Assorted computer equipment and accessories provided to enhance staff performance		
<b>Total Output Cost(Ushs Thousand)</b>	<b>450,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	450,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 57 77 Purchase of Specialised Machinery &amp; Equipment</b>			
A 3,000MT Silo storage procured and installed at Ruimi Prison farm; A set of Land Survey Equipment procured; Security equipment and X-ray for Murchison Bay hospital procured	Procurement of 3,000MT silo storage and accessories – Bidding stage, land survey equipment, x ray machine for Murchison Bay Hospital and other classified equipment ongoing;		
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,472,714</b>	<b>1,308,469</b>	<b>0</b>
Gou Dev't:	4,472,714	1,308,469	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 57 80 Construction and Rehabilitation of Prisons</b>			

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212 housing units constructed at Lugore and Luzira Prisons; Minor renovations for Mbale prison done, Complete phase 1 for renovation of Kampala Remand prison, Namalu fencing and Construction of Nebbi prison completed; Construction of a food store at Amit	GoU Projects for FY2016/2017 Completed fencing of Namalu prison, Installed 16 Unipots at Orom Tikau.  Support to low cost initiatives: procured iron sheets, timber and cement to support construction of low cost houses enough to accommodate 300 staff.  Construction of 539 housing units at Lugore, Luzira and other prisons is ongoing – (Completed – 48, roofing – 96, beam level – 48, Foundation - 347)  Construction of prisons at Nebbi, Ragem, Adjumani, Olom Tikau and a Mini maxi prison at Kitalya (completion of sub structure), renovation of Mbale and Kampala remand (ceiling) prisons, perimeter wall at Paidha and 2 rehabilitation centers at Arua and Mbarara prisons, ongoing		
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,600,482</b>	<b>1,593,575</b>	<b>0</b>
Gou Dev't:	4,820,482	1,593,575	0
Ext Fin:	0	0	0
A.I.A:	1,780,000	0	0
Development Project : 1395 The maize seed and cotton production project under uganda prisons service			
<b>Output: 12 57 72 Government Buildings and Administrative Infrastructure</b>			
8 seed cribs constructed at Ruimi and Amita Prisons farms; 1 drying platform constructed at Amita prison; 3 cotton stores constructed at Ragem, Adjuman and Olom	Physical works for construction of 14 seed cribs, 3 cotton stores at Ragem, Adjumani and Olom Tikau, and 1 drying platform to reduce post harvest losses on going		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,145,000</b>	<b>209,813</b>	<b>0</b>
Gou Dev't:	1,145,000	209,813	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 57 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1 Farm truck procured for Adjuman Prison; 1 Pick up procured for farm administration	1 pickup and 1 lorry delivered to enhance project activities		
<b>Total Output Cost(Ushs Thousand)</b>	<b>360,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	360,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 12 57 77 Purchase of Specialised Machinery &amp; Equipment</b>			
6 tractors (120HP), 6 Disc Ploughs, 4 Disc Hallows, 6 Boom sprayers and 3 Planters procured; A seed processing and treatment equipment procured and installed in Kampala (AIA)	Procurement and installation of a seed processing plant at Kitalya at bidding stage		
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,822,000</b>	<b>701,999</b>	<b>0</b>
Gou Dev't:	2,322,000	701,999	0
Ext Fin:	0	0	0

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A.I.A:	2,500,000	0	0
<b>Output: 12 57 80 Construction and Rehabilitation of Prisons</b>			
6 Prisoners wards constructed at Ragem (2), Adjuman (20 and Olom (2); 3 blocks of staff houses each housing 10 staff constructed at Ragem, Adjuman and Olom; Fencing done at Ragem, Adjuman and Olom; 4 Blocks of housing units each housing 10 staff construc	Physical works for construction of 83 low cost staff housing units at Amita prison started – construction of sub structure.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,108,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	4,608,000	0	0
Ext Fin:	0	0	0
A.I.A:	2,500,000	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Programme : 12 01 Managment and Administration</b>	
<b>Output: 12 0103 Administration, planning, policy &amp; support services</b>	
<i>Change in Allocation (UShs Bn) :</i> 707.010	This is a new program and output. The new allocation is to cater for administrative functions
<b>Output: 12 0105 Prisons Management</b>	
<i>Change in Allocation (UShs Bn) :</i> 107.506	This is a new program and output. This new allocation is to cater for general staff salaries and corporate services
<b>Output: 12 0177 Purchase of Specialised Machinery &amp; Equipment</b>	
<i>Change in Allocation (UShs Bn) :</i> 13.630	
<b>Programme : 12 02 Prisoners Managment</b>	
<b>Output: 12 0205 Prisons Management</b>	
<i>Change in Allocation (UShs Bn) :</i> 3.043	This is a new program and output meant to cater for administration of prisoners
<b>Programme : 12 03 Rehabilitation and re-integration of Offenders</b>	
<b>Output: 12 0301 Rehabilitation &amp; re-integration of offenders</b>	
<i>Change in Allocation (UShs Bn) :</i> 5.653	This is a new program and output. The new allocation is to cater for vocational training of inmates
<b>Programme : 12 04 Safety and Security</b>	
<b>Output: 12 0405 Prisons Management</b>	
<i>Change in Allocation (UShs Bn) :</i> 0.261	This is a new program and output. The allocation is meant to cater for operations of safety and security unit and intelligence services
<b>Programme : 12 05 Human Rights and Welfare</b>	
<b>Output: 12 0502 Prisoners and Staff Welfare</b>	

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<i>Change in Allocation (US\$ Bn) :</i>	182.079	This is a new program and output. The new allocation is meant to cater for feeding of prisoners and staff, dressing of staff and prisoners, Prisons health services and staff social welfare activities among others
<b>Output: 12 0551 Murchison Bay Hospital</b>		
<i>Change in Allocation (US\$ Bn) :</i>	3.689	The new allocation is to enable the hospital enhance its capacity to deliver quality services
<b>Programme : 12 06 Prisons Production</b>		
<b>Output: 12 0605 Prisons Management</b>		
<i>Change in Allocation (US\$ Bn) :</i>	58.750	This is a new allocation under Assistance to UPS and Maize seed & Cotton projects to cater for farm inputs for commercial maize grain, Maize seed and cotton production
<b>Output: 12 0672 Government Buildings and Administrative Infrastructure</b>		
<i>Change in Allocation (US\$ Bn) :</i>	15.728	The new allocation is to cater for construction of storage facilities to reduce post harvest losses

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

#### 1. Prisoners' population growth rate of 8.8% per annum

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

Whereas country population is growing at 3.4% per annum, prisoners' population is increasing at 8.8%.

#### 2. Prisoners' feeding

Feeding of a daily average of 57,336 Prisoners at shs.3,000 per prisoner per day requires shs.62.783bn. Only shs.27.519bn has been provided – this is after the food budget cut from shs.31.576bn to shs.27.519bn, leaving a shortfall of shs.35.264bn;

At current level of investment, food worth shs.18bn is expected from prisons farms, leaving the overall shortfall of shs.17.264bn. FY2016/17 will have arrears of shs.19.518bn which will have the first call on prisoners' food budget in FY2017/18. The budget provision for settlement of arrears is shs.4.85bn. **This leaves the service with only food budget of shs.12.851bn for FY2017/18 enough for only 74 days (2.5months)**

#### 3. Inadequate budget provision for Utilities

##### Water:

Increase in prisoner population has a direct effect on water bills. There has been an increase in number of stations connected to the national grid without budget. Increase in tariff rates without adjusting the MTEF results into accumulation of arrears. Shs.6.167bn is required for FY2017/18; shs.5.862bn is provided; shortfall – shs.0.305bn

The water requirement including arrears for next FY2017/18 is shs.15.077bn; provided - shs.8.608bn; shortfall shs.6.469bn

##### Electricity:

Shs.8.666bn is required in FY2017/18; Shs.4.506bn is provided. The electricity requirement including arrears for next FY2017/18 is shs.22.376bn; provided- shs.4.506bn; shortfall - shs.17.870bn



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### 4. Staff accommodation:

6,210 staff are not properly housed. They stay in improvised houses, Unipots, Fin mores, canteens & 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.

To construct 500 staff houses per annum requires shs40bn - phased over 13 years. Shs.4.622bn has been provided. However, due to insufficient funds, UPS is currently constructing 2 roomed houses

### 5. Overcrowding and Associated Challenges

The current prisons carrying capacity is for a daily average of 16,612 prisoners. Current Prisoners population of 51,882 (Dec. 2016) exceeds the available capacity by 35,270 inmates (occupancy level – 312.3%), with some prisons housing up to 5 times their designed holding capacities.

At a projected daily average of 57,336 inmates, holding capacity will be exceeded by 40,724 inmates; occupancy level - 345%.

Constructing 5 low security prisons per annum at shs.3.8bn per prison - shs19.0bn; shs.2.350bn has been provided; shortfall of shs.16.650bn

### 6. Drought effects and Absence of irrigation infrastructure

Prisons farms are dependent on rain fed agriculture and are thus susceptible to drought and erratic weather. This negatively affects prisons farm production.

The service conducted a feasibility study for establishment of irrigation schemes at Ruimi, Ibuga and Mubuku prisons: The feasibility study report and designs was produced and submitted to Ministry of Finance Planning and Economic Planning. Targeted acreage - 3,730 acres:

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

### 7. Inadequate budget provision for Prisons Health Services

The coverage of HIV/AIDS services is limited to only 15% of the health units in UPS. Low staffing of health facilities; only 218 out of 436 posts are verified. To adequately provide health services in prisons requires an annual provision of shs.3.8bn against a provision of shs 2.02bn leaving a short fall of shs1.78bn.

### 8. Land Surveying

UPS operates 251 prisons. 79 prisons are located on Kingdom land, 40 on district land & 130 on central government land. UPS cannot survey & title Kingdom land or district land.

Kingdoms want their land. UPS has 4 options;

- a) To rent the land and pay dues
- b) To get lease on the land
- c) To buy the land, or
- d) Opt to vacate the land

Over the SIP IV, the plan is to buy land & construct prisons, merge 79 prisons into 10 prisons at various security levels.

77 out of 130 central prisons land is not surveyed;

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If negotiations with districts are successful, the total number of prisons land to be surveyed will be 117. Shs1.17bn is required to survey & title. To survey & title 50 prisons land per year requires shs.0.5bn; provided - shs0.15bn; shortfall - shs.0.35bn

Purchase of land for relocation from Kingdom land (5 prisons per year for 50 acres per prison at shs0.03bn per acre) requires shs7.5bn; shs 0.345bn is provided; Shortfall of shs7.155bn

### 9.Security

Given the changing profiles of offenders & global increase in terrorism, security of prisoners & staff MUST be enhanced.

The sentencing regime has also changed; some people are sentenced to imprisonment for life & others to more than 60 years. This brings a condition of no hope that may lead to other criminal acts in the prison if the security, rehabilitation & counselling are not tailored to specific needs of offenders;

Required is acquisition of assorted classified security equipment - shs.4.65bn, provided is shs.0.389bn leaving a shortfall of shs.4.261bn; Equipping a Safety & Security Unit to enhance security - shs.6.6bn; No Budget provision

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

#### Staff Uniforms:

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

Non provision of uniform is a source of insecurity on part of staff & the public. To dress all (9,374) uniformed staff with 2 complete pairs of uniform, shs.8.282bn is required; shs.3.0bn has been provided leaving a shortfall of shs.5.282bn.

### 11.Prisoners' Uniforms and Beddings

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

For a daily average of 57,336 prisoners; Sh.3.745bn is required for adequate provision of prisoners' uniform; provided is shs.1.189bn; Shortfall is shs.2.556bn; shs.6.05bn is required for provision of felt mattresses and beddings - No provision

### 12.Production of prisoners to Courts

Misalignment of prisons & courts not only affects timely delivery of prisoners to court but also increases costs of service delivery

Shs.4.909bn is required to procure 5 buses, 10 trucks, 5 min-trucks & 5 pick-ups against a provision of shs.1.43bn, leaving a shortfall of shs3.479bn.

#### Implication:

Walking long distances – staff & prisoners

High costs of fuel & vehicle maintenance

Delayed production of prisoners to court

Transporting a daily average of 1,398 prisoners to 213 courts and case backlog sessions, in terms of vehicle maintenance and fuel requires shs.3.9bn per year. Provided -shs1.278bn; shortfall - shs.2.622bn

### 13.Inadequate Maintenance Budget

Uganda Prisons Service is operating 251 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters.

The annual maintenance budget required is shs.1.5bn. Shs.0.914bn has been provided in FY2017/2018; shortfall is shs.0.586bn

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## Plans to improve Vote Performance

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

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

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

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

**iii) Logical sequencing /“layering” of investments** (investment platforms) in implementation of projects/programmes and activities aimed at exploiting building blocks.

Each platform will build on the next to attain the strategic results. It will be upon attainment of platform I results that investment is targeted towards platform II interventions.

**iv) Adoption of a “business approach” in the delivery of service.** Prisons farms and Prisons industries will operate basing on business plans for both commercial and non-commercial operations to guide investment and rehabilitation of prisoners.

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

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

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

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

**viii) Alignment of prisons to other institution of CJS** through such innovations as;

- a) Adoption of small sized model prisons that allows provision for future expansion while maintaining the meaning of a prison.
- b) Rationalizing the presence of prisons through grading prisons based on population and security.

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

**x) Adoption of a Human Rights Based Approach** to development.

**xi) Use of Force multipliers through Research and Development** – the Service will invest in force multipliers.

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## xii) Reduction of prisons congestion through;

- (a) Reinstatement of original capacities in Soroti, Tororo, Lugore, Namalu, Isimba and expansion of regional prisons; and
- (b) Networking and advocacy for increased use of bail.

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

Table 11.1: Cross- Cutting Policy Issues

### Issue Type: HIV/AIDS

<b>Objective :</b>	To offer adequate care and appropriate treatment to HIV positive patients
<b>Issue of Concern :</b>	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%).
<b>Planned Interventions :</b>	Provide nutritional supplements & drugs to HIV/AIDS patients – shs0.948bn  Improve health care & strengthen clinical laboratories, health promotion, voluntary counselling & testing, developing an HIV/AIDS prevention strategy & provision of treatment
<b>Budget Allocation (Billion) :</b>	0.948
<b>Performance Indicators:</b>	Proportion of HIV/AIDS patients supported with treatment and nutritional supplementation;  HIV/AIDS prevalence rate

### Issue Type: Gender

<b>Objective :</b>	Gender mainstreaming to attain equity and balance
<b>Issue of Concern :</b>	There are babies who are staying with their mothers in Prison - these need special care necessary for early stages of Human development
<b>Planned Interventions :</b>	258 babies given care; 2 day care centres supported; all new constructions with PWDs specifications;
<b>Budget Allocation (Billion) :</b>	0.058
<b>Performance Indicators:</b>	1. Number of babies staying with their mothers in Prison that are looked after  2. Number of female Prisons with Day Care Centers  3. No of female prisons with lactating animals

### Issue Type: Enviroment

<b>Objective :</b>	To mitigate high levels of firewood consumption for sustainable environment;
<b>Issue of Concern :</b>	Wood fuel is the major source of energy for preparation of prisoners food hence deforestation
<b>Planned Interventions :</b>	The management of UPS has made deliberate efforts to plant trees for firewood (over 800acres have so far been planted), shs. 50million has been earmarked for planting 400 acres of land with trees  Construction of Energy saving stoves
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number of acres planted with trees per year

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**Table 11.2: AIA Collections**

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Sale of (Produced) Government Properties/Assets	0.000	0.000	0.700
Animal & Crop Husbandry related Levies	0.000	0.000	25.880
Miscellaneous receipts/income	0.000	0.000	0.280
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>26.860</b>

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

<b>Post</b>	<b>Authorised Establishment</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Cleared for filling in 2017/18</b>	<b>Number of Posts Estimate d for 2017/18</b>	<b>Scale</b>	<b>Gross Salary Rate per Month</b>	<b>Annual Cost of Filled Posts 2017/18</b>	<b>Annual Cost of Estimated Posts 2017/18</b>
ASP		200	498	0	698	UL	700,306	140,061,200	8,403,672
P.O		605	2248	0	2853	U5U	519,948	314,568,540	6,239,376
<b>Vote Total</b>		<b>805</b>	<b>2746</b>	<b>0</b>	<b>3551</b>		<b>1,220,254</b>	<b>140,061,200</b>	<b>14,643,048</b>