

Vote:145 Uganda Prisons

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	50.354	52.354	12.963	52.354	57.410	60.280	63.294	66.459
Non Wage	87.037	67.534	24.255	65.701	80.155	92.178	110.614	132.736
Devt. GoU	28.016	31.140	6.134	31.140	37.990	45.589	45.589	45.589
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	165.407	151.028	43.351	149.195	175.555	198.047	219.497	244.784
Total GoU+Ext Fin (MTEF)	165.407	151.028	43.351	149.195	175.555	198.047	219.497	244.784
<i>A.I.A Total</i>	2.024	26.860	0.537	26.860	26.860	50.455	71.119	72.614
Grand Total	167.431	177.888	43.889	176.055	202.415	248.502	290.616	317.398

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Enhance Safety and security of prisoners, staff and the public

- a) Increased Prisons holding capacity by 100 prisoners from 16,517 to 16,617 prisoners; however, congestion/ occupancy levels increased from 254.4% to 310.9% due to a 12.7% increase in prisoners' population from 45,920 to 51,772 prisoners
- b) Completed renovation of Kampala Remand Prison, Mbale Prison (roofing 5 wards and administration block) and fencing of Namalu Prison
- c) Started construction of a mini-max security Prison at Kitalya to accommodate 2,000 inmates
- d) Escape rate reduced from 8.4 to 8 per 100 held offenders
- e) Mortality rate maintained at 0.75/1000 prisoners

Vote:145 Uganda Prisons

f) Enhanced security by incarcerating a daily average of 51,772 prisoners

Enhance Rehabilitation and re-integration of offenders

a) Recidivism rate reduced from 21% to 20%

b) 3,214 Inmates on formal education programs facilitated with scholastic materials; Out of these, 180 sat for PLE, 45 for UCE, 30 for UACE and 147 completed diploma and certificate courses

c) 12,400 inmates imparted with vocational skills (agriculture and industries);

d) 79 offenders trade tested in vocational trades and awarded certificates

e) 3,500 offenders reintegrated back into their respective societies

f) 56,806 offenders given rehabilitative guidance and counseling

g) 121 inmates provided with psycho-socio treatment programs for behavioral change (decision making, anger management, inter-personal skills, and emotional intelligence)

Contribute to access to justice.

a) Length of stay on remand for capital offenders reduced from 18.7 to 18 months and for petty offenders maintained at 2 months.

b) A daily average of 1,325 inmates delivered to courts; Remand population reduced from 54.6% to 51.8%.

c) 100% adherence of sentences as passed by courts

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

a) A daily average of 51,772 prisoners provided with basic necessities of life; meals, clothing, beddings, sanitary items and other necessities).

b) 256 Children staying with their mothers in Prisons given special care for growth and development.

c) Human rights desks and committees in 252 stations supported

d) All (9,519) staff provided with at least a pair of uniform.

e) Staff welfare improved through;

i. Prisons Duty Free Shop – 129 staff benefited,

ii. Prisons SACCO – Membership increased from 6,874 to 8,875; Loan Portfolio is shs.4.26bn, Asset Portfolio is shs5.07bn, Share portfolio is shs2.2bn and savings portfolio of shs1.3bn

iii. Supported Staff living with HIV - 557 Staff given nutritional support.

iv. Operation Wealth Creation (OWC) – female staff and spouses of male staff.

iiv. 539 housing units constructed for staff accommodation

Enhance Prisons Production

a) Support to textile industries: 1,470 bales of cotton harvested from 2,359 acres; - Shs.1.286bn generated; Procured of 6 tractors & accessories; constructed 3 cotton stores at Ragem, Adjumani and Orom Tikau

b) Commercial Grain Production: Produced 5,597MT of maize grain - supplemented prisoners' feeding

c) Maize Seed: Produced 408MT of maize seed to contribute to food security in the country; constructed 14 seed cribs and 1 drying platform

Strengthen the policy, legal framework, professionalism and management accountability

a) Staff prisoner ratio maintained at 1:7; however, the ideal is 1:3

b) 05 officers trained in management at Uganda Management Institute; 102 Principal Officers trained in a command course at Prisons Academy

Vote:145 Uganda Prisons

Training School, and 73 Cadet Assistant Superintendent of Prisons and 128 Cadet Principal Officers in basic prisons management.

c) Recruited 691 Warders and wardresses

Performance as of BFP FY 2017/18 (Performance as of BFP)

Enhance Safety and security of prisoners, staff and the public

a) Improved security of Prisons; - Completed phase 1 of construction of prisoners' wards at Ragem, Adjumani, Orom –Tikau and renovation of Mbale and a perimeter wall at Paidha.

b) Construction of prisoners' wards at Kitulya Mini maxi (roofing stage), Nebbi (final finishes), health unit at Orom-Tikau ongoing.

c) Construction of a chain link fence at Olia and Bubulo prison ongoing

d) Development of Prisoners Management Information Systems (PMIS) ongoing – Requirements validation and gaps analysis sessions of the design phase;

e) Escape rate is expected to reduce from 8 to 7.8 per 1,000 held prisoners – *Annual target*

f) Mortality rate among prisoners to be maintained at 0.75/1000 prisoners – *Annual target*

g) Enhanced security by incarcerating a daily average of 54,963 prisoners

h) 50 fire extinguishers, 50 hand held metal detectors procured

i) Procurement of 100 digital cameras to enhance prisoner identification on going – evaluation stage

Enhance Rehabilitation and re-integration of offenders

a) Rate of recidivism expected to reduce from 20% to 19% arising from improved rehabilitation services – *Annual target*

b) 3,214 inmates on formal educational programs and 947 inmates on Functional Adult Literacy programs facilitated with scholastic materials.

c) 14,237 inmates undergoing vocational skills training (10,824 in agricultural skills; 3,413 in industrial skills)

d) 12,834 inmates given rehabilitative guidance and counseling

e) 11,529 inmates linked to actors of criminal justice system

f) 378 offenders reintegrated back into their communities and 23 children resettled.

Contribute to access to justice.

a) Average length of stay on remand has been maintained at 18 months for capital offenders and 2 months for petty offenders.

b) Remand prisoner population reduced from 51.8 % to 50.9%

c) A daily average of 1,367 prisoners produced to 213 courts spread country wide

c) Procurement of 14 vehicles for delivery of prisoners to court is pending Solicitor General's approval.

Enhance Prisons Production

a) Maize seed production to contribute to food security in the country;

i. 250MT of maize seed harvested (130MT of OPV & 120MT of hybrid seed) valued at shs.1.25bn

ii. 540 acres planted - expected output - 648 MT (Hybrid and Foundation seed) valued at shs.3.24bn;

b). Cotton Production: support to local textile industry;

i. 964 acres of cotton under harvest –455 bales already harvested (227,587Kgs) valued at Shs.0.342bn;

Vote:145 Uganda Prisons

- ii. 4,004 acres of cotton planted – 6,407 bales of cotton expected
- c) Commercial maize grain for feeding of prisoners:
 - i. 3,900 acres of maize planted in season B; Expected – 5,980MT valued at shs.7.18bn;
 - ii. Contributed to feeding children in Karamoja schools; 315MT of maize grain produced;
- d) 1,505 heads of cattle, 397 goats and 342 sheep at Lugore, Isimba, Kiburara, Adjumani and Fort portal prisons looked after
- e) Procurement of a combine harvester, 7 tractors and accessories to enhance farm production is ongoing – evaluation stage
- g) Installation of 3 hammer mills at Kiburara, Isimba and Luzira on going
- h) Procurement of a timber seasoning kiln ongoing – evaluation stage
- i) Construction of 1 drying platform at Ruimi, 1 seed store at Amita, 2 seed cribs at Amita and Ruimi, 5 grain cribs at Amita and Orom-Tikau, and 1 cotton store at Amita to reduce post-harvest losses ongoing.

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

- a) Provided a daily average of 54,963 prisoners with basic necessities of life (food, clothing, beddings, medical care and sanitary items)
- b) Construction of 155 housing units at Lugore and Luzira prisons is ongoing
- c) All children (248) of female prisoners staying in prison given welfare support for growth and development.
- d) 8 in calf Friesian heifers supplied to women prisons at Masindi, Gulu, Arua and Masaka to provide nutritional supplement to children staying with their mothers in prison
- e) 570 staff living with HIV/AIDS given nutritional support
- g) Enabled 102 staff to construct homes through the Prisons Duty Free shop, making a total of 1,783 beneficiary staff since inception (2011).
- h) Prisons SACCO membership increased from 8,875 to 9,324 members – 94.6% with a total asset base of shs5.08bn, loan portfolio –shs4.3bn, shares – 2.36bn and savings portfolio of shs.1.43bn
- i) 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 piggy projects.
- j) Human rights committees operational in 252 prisons

Strengthen the policy, legal framework, professionalism and management accountability

- a) 691 recruit warders and wardresses are undergoing training in Basic Prisons Management
- b) Staff to prisoner ratio maintained at 1:7. However, the ideal is 1:3
- c) 5 prisons officers undergoing management training at UMI
- d) Completed revision of Prisons Standing Orders (PSOs) - *awaiting publication*
- e) Service delivery standards ensured in all 252 prisons, 58 prison districts, 21 divisions and all prisons farms

FY 2018/19 Planned Outputs

The service is targeting to achieve the following in FY2018/2019;

Enhance safety and security of prisoners, staff and the public

- a) Prisons holding capacity increased by 2,200 from 17,632 to 19,832 arising from completion of Nebbi prison and Kitalya Mini Maxi Prison, construction of prisoners' wards at Adjumani, Ragem, Orom Tikau, and renovation of prisoners wards at Isimba Prison farm;

Vote:145 Uganda Prisons

- b) Assorted security equipment (Handcuffs, Arm cases, padlocks, body armors and Walkie Talkies) for selected prisons, dog training equipment procured.
- c) Phase 1 of development and operationalization of Prisoners Mgt Information System (PMIS) completed – integrate PMIS with Human Resource Management System and extend connectivity to Luzira complex
- d) Escape rate reduced from 7.8 to 7.5 per 1,000 held prisoners
- e) Mortality rate among prisoners maintained at 0.7/1000 prisoners
- f) Assorted hospital equipment procured for Murchison Bay hospital
- g) Security enhanced by holding a daily average of 66,494 prisoners in custody.

Enhance rehabilitation and re-integration of offenders

- a) Rate of recidivism reduced from 19% to 18%.
- b) 6,900 inmates on formal educational programs and Functional Adult Literacy facilitated with scholastic materials.
- c) 16,000 inmates imparted with vocational skills (11,000 in agricultural skills; 5,000 in industrial skills)
- d) 35,000 inmates offered rehabilitative guidance and counselling.
- e) 26,000 inmates linked to actors of criminal justice system
- f) 13,000 offenders reintegrated back into their communities.
- g) 200 inmates trade tested in various vocational trades
- h) 54,000 inmates offered social skills, spiritual and moral rehabilitation activities.

Contribute to access to justice

- a) Average length of stay on remand for capital offenders reduced from 18 to 16 months and from 2 months to 1.8 months for petty offenders – Sector target
- b) Remand population reduced from 50.9% to 49.2% - sector target.
- c) A daily average of 1,640 prisoners delivered to 213 courts spread country wide
- d) 100% adherence to administration of sentences as passed by court ensured

Enhance Prisons Production

Reduce tax payers' burden on maintaining offenders in custody;

- a) 12,000 bales of lint cotton produced worth shs.9bn
 - b) 18,000MT of maize worth shs18bn from prisons farms to contribute to prisoners' feeding requirements produced
 - c) 1,200 MT of maize seed produced from Amita and Ruimi prison farms worth shs.6bn
 - d) 7 tractors and accessories procured to enhance cotton production
 - e) 100 energy saving stoves constructed in 50 selected prisons to reduce the cost of wood fuel
 - f) Goat production and multiplication center established at Ragem prison farm;
 - g) Assorted industrial production materials procured to enhance prison industries production capacity
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Vote:145 Uganda Prisons

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

- a) A daily average of 66,494 prisoners looked after (provided with food, clothing, beddings , sanitary items and other basic necessities of life);
- b) 108 two roomed staff housing units constructed at Luzira, Ragem and other prisons
- c) 570 staff living with HIV/AIDS provided with nutritional support.
- d) Construction of a prisons staff clinic and staff patients' admission wards at Luzira completed
- e) 500 staff enabled to construct houses through the Prisons Duty Free shop.
- f) 258 children staying with their mothers in prison provided with special care for growth and development (lactating cows, day care centers, clothing and food supplements)
- h) 15 regional health units provided with various medical supplies and sundries
- i) Staff welfare improved through Prisons SACCO savings – membership raised from 9,324 to 9,854 staff (100%).

Strengthen the policy, legal framework, professionalism and management accountability

- a) Train 5 officers in management at UMI.
- b) Conduct research to guide Policy formulation and development
- c) Enforce and monitor service delivery standards in 252 prisons, 16 regional offices, 58 prison districts & 21 divisions; Inspect all prisons production centers

Medium Term Plans

Vote:145 Uganda Prisons

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 under taken:

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 payer burden of maintaining offenders in custody.
4. Revitalization of prisons industries

Prison Farms will act as ' Nucleus Farms' for production, processing and marketing of produce (outreach for farmers around the prisons) to:

- a. Create wealth for rural farmers – which are in line with NDP;
- b. Act as centers of learning for farmers (as show case);
- c. Agent of delivery of government programs – Operation wealth creation.

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

1. Solving congestion problem of Luzira through 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 to address the congestion problem.
4. Computerization of the service to improve prisoners and staff information management

C. ENHANCE ACCESS TO JUSTICE

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. IMPROVE STAFF WELFARE

1. Construction of staff houses to improve staff living conditions
2. Supporting staff spouses with staff welfare improvement projects
3. Expansion of the operations of the Duty Free Shop
4. Expansion of the Prisons SACCO operations

Efficiency of Vote Budget Allocations

Vote:145 Uganda Prisons

1. 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 critical unfunded priorities.
2. Low cost solutions in constructions using Force on Account to construct low cost staff houses to improve staff accommodation.
3. Afforestation to generate enough wood fuel to mitigate the high expenditure on wood fuel and adverse climatic effects.
4. Construction of energy saving stoves to reduce the usage of wood fuel and mitigate the effects of climate change
5. Strengthening the capacity of prisons industries to cater for stitching of staff and prisoners uniforms, and office furniture production.

Vote Investment Plans

1. Completion of a Mini Maximum prison at Kitalya - space for 2,000 prisoners created to mitigate the congestion problem - **shs.2.1bn**
2. Construction/renovation of prisoners' accommodation including sanitation facilities & fencing at Jinja Main, Isimba, Amita, Ragem, Mubuku, Nebbi, Orom Tikau – Ragem & Adjumani to reduce congestion - **shs. 2.565bn**
3. Construction of 2 four floor apartment blocks each housing 60 staff (2 bedrooms, living room, kitchen & store) - **shs.2bn**; construction of 104 staff housing units at Kitalya, ragem, Olia and other cotton producing prisons - improve staff living conditions - **shs.1.820bn**
4. Development and operationalization of Prisoners Mgt Information System (PMIS) – **Complete Dev't of PMIS, Roll out HRMIS to K'la Extra, ICT equipment for K'la Extra Region - shs.2.073bn**
5. Expansion of staff Hospital & purchase of medical equipment - **shs.3.344bn**
6. Procurement of assorted security Equipment to match the changing profiles of offenders - **shs.0.754bn**
7. Production of 1) 18,000MT of maize grain; 2) 12,000 bales of cotton; 3) 1,200Mt of maize seed) - farm inputs and storage facilities **shs.10.27bn**
8. Purchase of farm machinery to enhance farm production - **shs.2.524bn**

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:145 Uganda Prisons

1. Salaries have been allocated shs.52.354bn – 35.1%
2. Non – Wage Recurrent Budget of shs.65.701bn – 44.04%
3. Development Budget of shs.31.14bn – 20.87%

Of the Non-Wage recurrent budget,

- a) Prisoners feeding is shs.27.864bn – 42.4%
- b) Pension for retirees – shs.5.632bn -8.6%
- c) Utilities (water & Electricity) – shs.10.758bn – 16.4%
- d) Staff and prisoners' uniform – shs.2.829bn – 4.3%
- e) Fuel and Vehicle maintenance – shs. 1.328 – 2.02%

Of the Development budget,

- a) Prisoners' accommodation – shs.4.665bn – 14.9%
- b) Staff Accommodation – shs.3.82bn – 12.3%
- c) Expansion of staff clinic, medical tools & Equipment – shs.3.344bn – 10.7%
- d) Farm inputs (Maize grain, seed & Cotton, & storage facilities) – shs.10.27bn – 32.9%
- e) Farm machinery – shs.2.524 – 8.1%
- f) ICT & Communication – Prisoners Management Information System – shs.2.073 -6.7%

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	26 Managment and Administration
Programme Objective :	Provide Strategic Leadership, Management and support services to Uganda Prisons Service
Responsible Officer:	Director of Prisons - Administration
Programme Outcome:	Strategic Leadership, Management and support services
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Strengthen commercial justice and the environment for competitiveness	
	Performance Targets

Vote:145 Uganda Prisons

Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Level of adherence to set standards and systems	0	100%			100%	100%	100%
Vote Controller :							
Programme : 27 Prisoners Management							
Programme Objective : Facilitate prisoners' access to justice, Sentence management planning and offender profiling for placement.							
Responsible Officer: Commissioner of Prisons - Custodial Services, Safety and Security							
Programme Outcome: Improved prisoners access to justice and effective case management							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Enhance JLOS infrastructure and access to JLOS services							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Length of stay on remand	0	18 months for capital offenders and 2 months for petty offenders			16 months for capital offenders and 1.8 months for petty offenders	15 months for capital offenders and 1.7 months for petty offenders	12 months for capital offenders and 1.6 months for petty offenders
Vote Controller :							
Programme : 28 Rehabilitation and re-integration of Offenders							
Programme Objective : To facilitate successful rehabilitation and re integration of offenders.							
Responsible Officer: Commissioner of Prisons - Rehabilitation and Reintegration							
Programme Outcome: Offenders successfully rehabilitated & reintegrated							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Enhance JLOS infrastructure and access to JLOS services							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Recidivism rates	0	20%			18%	17%	16%
Vote Controller :							
Programme : 29 Safety and Security							
Programme Objective : Promote public safety and peace through provision of a safe and secure prisons environment							
Responsible Officer: Commissioner of Prisons - Estates and Engineering							
Programme Outcome: Safe and secure prisons environment							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							

Vote:145 Uganda Prisons

1. Enhance JLOS infrastructure and access to JLOS services							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Escape rate	0	7.8/1000			7.5/1000	7/1000	5/1000
Vote Controller :							
Programme : 30 Human Rights and Welfare							
Programme Objective : Promotion of staff and Prisoners' welfare and observance of Human rights							
Responsible Officer: Commissioner of Prisons - Staff Administration and Counselling							
Programme Outcome: Increased human rights awareness, observance and practices in UPS							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Promote observance of human rights and fight Corruption							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Level of provision of basic necessities of life	0	100%			100%	100%	100%
Vote Controller :							
Programme : 31 Prisons Production							
Programme Objective : Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody							
Responsible Officer: Director of Prisons - Production and Engineering							
Programme Outcome: Reduced tax payers' burden of maintaining offenders in custody							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Enhance JLOS infrastructure and access to JLOS services							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Non Tax Revenue generation in billion shillings per year	0	26.86 billion			26.86	30.5	43

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :145 Uganda Prisons								
26 Management and Administration	0.000	81.353	19.777	80.189	92.586	102.457	110.471	119.636
27 Prisoners Management	0.000	0.885	0.176	0.951	1.951	2.951	4.951	6.951
28 Rehabilitation and re-integration of Offenders	0.000	1.385	0.318	1.241	2.337	3.337	5.337	7.337
29 Safety and Security	0.000	1.283	0.240	1.654	1.666	3.666	4.666	6.666
30 Human Rights and Welfare	0.000	37.378	17.143	36.416	43.420	46.443	54.879	65.002

Vote:145 Uganda Prisons

31 Prisons Production	0.000	28.744	5.698	28.744	33.595	39.193	39.193	39.193
57 Prison and Correctional Services	146.858	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	146.858	151.028	43.351	149.195	175.555	198.047	219.497	244.784

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 26 Management and Administration								
01 Headquarters	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Corporate Services	0.000	1.553	0.311	1.366	1.366	2.516	3.116	4.116
06 Staff Training and Training School	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Planning & Institutional Reforms	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Communication, Lands & Estates	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Internal Audit	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Finance and Administration	0.000	76.455	21.569	75.241	85.638	91.107	97.121	103.285
14 Inspectorate and Quality Assurance	0.000	0.311	0.062	0.552	0.552	1.179	1.879	2.779
1483 Institutional Support to UPS -Retooling	0.000	2.396	0.436	2.396	4.396	6.396	6.396	6.396
22 Policy, Planning and Statistics	0.000	0.639	0.144	0.634	0.634	1.259	1.959	3.059
Total For the Programme : 26	0.000	81.353	22.522	80.189	92.586	102.457	110.471	119.636
Programme: 27 Prisoners Management								
05 Prison Inspection & Regional Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Administration of Remand Prisoners	0.000	0.576	0.115	0.646	1.146	1.646	2.846	4.146
16 Administration of Convicted Prisoners	0.000	0.309	0.061	0.305	0.805	1.305	2.105	2.805
Total For the Programme : 27	0.000	0.885	0.176	0.951	1.951	2.951	4.951	6.951
Programme: 28 Rehabilitation and re-integration of Offenders								
02 Prison Industries	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Prison Farms	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17 Offender Education and Training	0.000	1.015	0.244	0.942	0.942	1.518	2.518	3.518
18 Social Rehabilitation and Re-integration	0.000	0.370	0.074	0.298	1.395	1.819	2.819	3.819
Total For the Programme : 28	0.000	1.385	0.318	1.241	2.337	3.337	5.337	7.337
Programme: 29 Safety and Security								
19 Security Operations	0.000	1.283	0.240	1.654	1.666	3.666	4.666	6.666
Total For the Programme : 29	0.000	1.283	0.240	1.654	1.666	3.666	4.666	6.666
Programme: 30 Human Rights and Welfare								
04 Prison Medical Services	0.000	1.495	0.255	1.776	2.785	3.585	5.585	8.585
07 Welfare & Rehabilitation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
20 Care and Human Rights	0.000	34.808	21.516	33.242	37.237	39.237	45.237	50.237
21 Social Welfare Services	0.000	1.075	0.231	1.398	3.398	3.621	4.056	6.179
24 Prisons Health Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 30	0.000	37.378	22.002	36.416	43.420	46.443	54.879	65.002
Programme: 31 Prisons Production								

Vote:145 Uganda Prisons

0368 Assistance to the UPS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0386 Assistance to the UPS	0.000	15.753	3.678	15.751	17.751	20.751	20.751	20.751
1109 Prisons Enhancement - Northern Uganda	0.000	1.000	0.138	1.000	1.851	2.751	2.751	2.751
1395 The maize seed and cotton production project under uganda prisons service	0.000	11.591	1.810	11.593	12.593	13.593	13.593	13.593
1443 Revitalisation of Prison Industries	0.000	0.400	0.072	0.400	1.400	2.098	2.098	2.098
Total For the Programme : 31	0.000	28.744	5.698	28.744	33.595	39.193	39.193	39.193
Programme: 57 Prison and Correctional Services								
01 Headquarters	13.136	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Prison Industries	0.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Prison Farms	0.320	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0386 Assistance to the UPS	14.472	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Prison Medical Services	1.368	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Prison Inspection & Regional Services	51.307	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Staff Training and Training School	1.074	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Welfare & Rehabilitation	56.443	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Planning & Institutional Reforms	0.478	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Communication, Lands & Estates	5.383	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Internal Audit	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1395 The maize seed and cotton production project under uganda prisons service	2.610	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 57	146.917	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote :145	146.917	151.028	50.956	149.195	175.555	198.047	219.497	244.784

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 145 Uganda Prisons		
Programme : 26 Managment and Administration		
Project : 1483 Institutional Support to UPS -Retooling		
Output: 77 Purchase of Specialised Machinery & Equipment		
Assorted raining & protective equipment procured for the canine unit.	2 photocopiers, I Scanner and printer for staff registry and upper prison schools, 1 projector and projector screen delivered.	WAN, LAN & Virtual Private Network configurations completed
Assorted security & communication equipment procured for selected stations; CCTV cameras installed at Fort portal prison	50 fire extinguishers, 5 undercar search mirrors, 50 heavy duty torches delivered	SSL certification license acquired
	Procurement of 2 Belgian puppies, 50 hand held metal detectors and 100 digital cameras on going – Bid evaluation stage	CCTV cameras installed at Upper prison and data center;
		Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers, procured

Vote:145 Uganda Prisons

Total Output Cost(Ushs Thousand):	1.363	0.223	1.234
Gou Dev't:	1.363	0.223	1.234
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 31 Prisons Production			
Project : 0386 Assistance to the UPS			
Output: 72 Government Buildings and Administrative Infrastructure			
Staff clinic renovated; staff admission ward constructed; 3 stores for hammer mills at Kiburara, Isimba & Luzira constructed; Prisons Headquarters renovated	Materials for construction of 3 stores for hammer mills at Kiburara, Isimba & Luzira procured – construction commenced.	Expansion of the staff clinic completed – Admission wards, Offices, laboratories and stores;	1 drying platform at Lugore, 5 maize cribs at Kiburara & Lugore constructed
		100 energy saving stoves constructed in 50 selected prisons	
Total Output Cost(Ushs Thousand):	2.183	0.016	4.220
Gou Dev't:	1.983	0.000	4.220
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.200	0.016	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
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;	4 Motorcycles delivered and ready for deployment; 2 tri cycles procured – pending registration and delivery. Procurement of 3 pickups, 7 buses, 3 station wagons and 1 lorry for production of prisoners to court, monitoring service delivery and rehabilitation activities is ongoing – contract awarded pending Solicitor Generals' approval		
Total Output Cost(Ushs Thousand):	1.427	0.064	0.000
Gou Dev't:	1.427	0.064	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Complete installation of a Silo; 1 combine harvester procured and installed	Procurement of a combine harvester is ongoing – evaluation stage	Assorted hospital machinery procured; Non-farm machinery – boilers, security equipment and hammer mills maintained	

Vote:145 Uganda Prisons

Total Output Cost(Ushs Thousand):	2.500	0.000	0.573
Gou Dev't:	1.000	0.000	0.573
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.500	0.000	0.000
Output: 80 Construction and Rehabilitation of Prisons			
130 staff houses; Prisoner wards at Nebbi & Upper prisons constructed	Materials for construction of 130 staff houses at Luzira, Ibuga, and Lugore and other selected prisons, sanitation overhaul of Jinja and Mbarara prisons procured.	Construction of a mini Maxi prison at Kitalya completed – 2,000 prisoners capacity	
Mbarara prisons fenced		24 staff housing units constructed at Luzira & other prisons	
391 acres procured to expand selected prisons			
Luzira & Jinja water & sanitation systems renovated	Construction of Nebbi prison ongoing (Prisoners' wards, Administration block and staff houses) – final finishes; Phase one and two of construction of Mini Maximum prison at Kitalya on going (Prisoners' wards – roofing stage, whole complex substructure – completed); Phase two (isolation wards and sick bay – slab level, administration block – ring beam level)	Renovation of Jinja Main -3 wards, canine unit, 4 wards at Isimba & sanitation system at Luzira completed	
Architectural designs for various prisons developed	Development of architectural designs for expansion of the staff clinic and staff admission ward ongoing		
Total Output Cost(Ushs Thousand):	5.842	1.551	7.620
Gou Dev't:	3.342	1.101	5.770
Ext Fin:	0.000	0.000	0.000
A.I.A:	2.500	0.450	1.850
Project : 1109 Prisons Enhancement - Northern Uganda			
Output: 80 Construction and Rehabilitation of Prisons			
Prisoners wards and Staff houses at Mbale prison renovated; Prisoners wards constructed at Mbale prisons	Renovation of Mbale prison – prisoners' wards and staff houses started.	32 staff housing units constructed in selected prisons	
All PRDP activities supervised			
Total Output Cost(Ushs Thousand):	1.000	0.138	0.630
Gou Dev't:	1.000	0.138	0.630
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1395 The maize seed and cotton production project under uganda prisons service			

Vote:145 Uganda Prisons

Output: 72 Government Buildings and Administrative Infrastructure			
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	Construction of 1 drying platform at Ruimi, 1 seed store at Amita, 2 seed cribs at Amita and Ruimi, 5 grain cribs at Amita and Orom-Tikau, and 1 cotton store at Amita ongoing – Mobilization of materials completed.		Post-harvest losses reduced; Foundation seed store constructed at Lugore. Kitchen facilities expanded at Tororo, Mubuku, Adjumani & Apac Water systems with 100,000 liter capacity Installed at Amita
Total Output Cost(Ushs Thousand):	1.162	0.114	0.767
Gou Dev't:	1.162	0.114	0.767
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Farming activities enhanced; - 7 tractors (4 – 120HP; 3 – 90HP) and accessories procured; Seed processing and treatment plant installed	Procurement of 7 tractors and accessories on going – evaluation stage.		Farming activities enhanced; - 7 tractors and accessories (7 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) procured Security equipment – padlocks, arm cases, hand cuffs procured
Total Output Cost(Ushs Thousand):	2.765	0.000	2.655
Gou Dev't:	2.765	0.000	2.655
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and Rehabilitation of Prisons			
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	Contractors for construction of a health unit at Orom-Tikau, 25 staff houses at Amita, Ragem & Orom Tikau procured. Construction of chain link fence at Olia and Bubulo prisons started. 25 Unipots procured for 5 stations at Buliisa, Olia, Kaladima, Lututuru and Loro		2 new prisoners wards constructed at Ragem & Amita 48 staff houses constructed at Ragem & other prisons farms Civil works on prisoners' wards at Orom Tikau, Ragem & Adjumani completed Security of prisons improved – Mubuku fenced with a chain link
Total Output Cost(Ushs Thousand):	3.015	0.021	2.822
Gou Dev't:	3.015	0.021	2.822
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1443 Revitalisation of Prison Industries			

Vote:145 Uganda Prisons

Output: 72 Government Buildings and Administrative Infrastructure			
Industrial workshops at Upper, Murchison Bay and Masindi prisons renovated and expanded	Renovation and expansion of Carpentry and tailoring workshops at Murchison Bay and Masindi prisons ongoing - mobilization of materials	Phase 1 of construction of a production wood workshop at Luzira completed	
Total Output Cost(Ushs Thousand):	0.540	0.000	1.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.540	0.000	1.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Timber seasoning kiln procured and installed at Luzira; Assorted industrial machines and implements procured	Procurement of a timber seasoning Kiln ongoing - evaluation stage	Construction and Installation of a timber seasoning kiln at Luzira completed	
		Assorted industrial production equipment procured - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools	
Total Output Cost(Ushs Thousand):	1.020	0.052	0.623
Gou Dev't:	0.300	0.052	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.720	0.000	0.623

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

High prisoners' population growth.

Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation & utilities e.g. water, Medicare, feeding, uniforms, staff numbers & delivery of prisoners to courts and utilities like water and electricity. Whereas country population is growing at 3% per annum, prisoners' population is increasing at 8.8% per annum

This therefore calls for expansion of prisoners' and staff accommodation

1. Staff accommodation

6,256 staff are not properly housed. They stay in improvised houses, Unipots, Fin mores, canteens & others rent at their own cost. This compromises security of the prison and the public.

To construct 2 four floor apartment blocks of staff houses with 2 bedrooms, living room, kitchen and a store each housing 60 staff requires shs.12bn for FY2018/19. Shs.2bn has been provided leaving a shortfall of **shs.10bn**.

2. Prisoners' feeding

Feeding of a daily average of 66,494 prisoners at shs.5,500 per prisoner per day requires shs.133.487bn. Only shs.27.864bn has been provided leaving a shortfall of shs.105.623bn;

At current level of investment, food worth shs.18bn is expected from prisons farms, leaving the overall shortfall of shs.87.623bn. The Service projects that prisoners' feeding will accumulate arrears of shs.49.951bn in FY2018/19. This leaves a total budget shortfall of **shs.137.574bn**.

Vote:145 Uganda Prisons

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.

The water requirement for FY2018/19 is shs.7.8bn; shs.7.054bn has been provided leaving a shortfall of shs.0.746bn. Water arrears are at shs.8.838bn. The total requirement for water including arrears is shs.16.18bn, provided is shs.7.054bn leaving a shortfall of **shs.9.13bn**

Electricity

The electricity requirement for FY2018/19 is shs.8.666bn; Shs.3.704bn is provided leaving a shortfall of shs.4.962bn. Electricity arrears are at shs.12.071bn. The total requirement for electricity including arrears is shs.20.74bn, provided is shs.3.704bn leaving a shortfall of **shs.17.04bn**

4. Overcrowding and Associated Challenges

The current prisons carrying capacity is for a daily average of 16,656 prisoners. Current Prisoners population of 54,449 (Sept. 2017) exceeds the available capacity by 37,793 inmates (occupancy level – 326.9%), with some prisons housing up to 5 times their designed holding capacities.

At a projected daily average of 66,494 inmates, holding capacity will be exceeded by 47,862 inmates – occupancy level – 338%.

Constructing 5 low security prisons per annum at shs.3.8bn per prison - shs19.0bn.

Shs.2.1bn has been provided for completion of Kitalya Mini Maximum prison leaving a shortfall of shs.8bn in FY2018/19

5. 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 project feasibility study report and designs was produced and submitted to Ministry of Finance Planning and Economic Planning for financing. Targeted acreage - 3,730 acres:

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

6. 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 345 out of 1,673 posts are filled. To adequately provide health services in prisons requires an annual provision of shs.3.8bn against a provision of shs1.785bn leaving a short fall of **shs2.015bn**.

7. Land Surveying

UPS operates 252 prisons. 79 prisons are located on Kingdom land, 40 on district land & 133 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

77 out of 133 central prisons land is not surveyed. 79 prisons are on kingdom land; 40 prisons on district land. Over the SIP IV, the plan is to buy land & construct prisons, merge 79 prisons into 10 prisons at various security levels.

If negotiations with districts are successful, the total number of prisons land to be surveyed will be 180. Shs1.8bn is required to survey & title. To survey & title 50 prisons land per year requires shs.0.5bn; provided - shs0.198bn; shortfall - **shs.0.302bn**

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;

8. Security

Vote:145 Uganda Prisons

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.0.323bn leaving a shortfall of shs.4.327bn;

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

9. 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 (9,470) uniformed staff with 2 complete pairs of uniform, shs.11.061bn is required; shs.1.639bn has been provided leaving a shortfall of **shs.9.422bn**.

Prisoners' Uniforms and Beddings

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

For a daily average of 66,494 prisoners; Sh.4.420bn is required for adequate provision of prisoners' uniform; provided is shs.1.129bn; Shortfall is **shs.3.291bn**; **shs.5.6bn** is required for provision of felt mattresses and beddings - No provision

10. Production of prisoners to Courts

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

Implication:

a. Walking long distances – staff & prisoners

b. High costs of fuel & vehicle maintenance

c. Delayed production of prisoners to court

Transporting a daily average of 1,640 prisoners to 213 courts and case backlog sessions, in terms of vehicle maintenance and fuel requires shs.4.9bn per year. Provided -shs1.328bn; shortfall - **shs.3.572bn**

11. Inadequate Maintenance Budget

Uganda Prisons Service is operating 252 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters.

The annual maintenance budget required is shs.2.5bn. Shs.1.214bn has been provided in FY2018/2019; shortfall is shs.1.286bn

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 145 Uganda Prisons	
Programme : 27 Prisoners Managment	
OutPut : 01 Prisons Management	

Vote:145 Uganda Prisons

Funding requirement US\$ Bn : 9.172	Reduce walking long distances – staff & prisoners, high costs of fuel & vehicle maintenance and delayed production of prisoners to court - shs.3.572bn Purchase of vehicles - shs.5.6bn
Programme : 29 Safety and Security	
<i>OutPut : 01 Prisons Management</i>	
Funding requirement US\$ Bn : 11.250	This is meant to improve the safety and security of prisoners, staff and the public. Security Equipment -shs.4.32bn; Equipping Safety and Security Unit - shs.6.6bn
Programme : 30 Human Rights and Welfare	
<i>OutPut : 01 Prisoners and Staff Welfare</i>	
Funding requirement US\$ Bn : 155.887	Improve staff and prisoners welfare; Prisoners feeding - shs.137.57bn, staff uniform - shs.9.4bn, prisoners uniform - shs.3.29bn, felt mattresses - shs.5.6bn
Programme : 31 Prisons Production	
<i>OutPut : 01 Prisons Management</i>	
Funding requirement US\$ Bn : 93.240	Reduce dependency on rain fed agriculture, enhance farm production to reduce tax payers burden of looking after inmates in custody Irrigation infrastructure – shs.16.74bn Cotton production – shs.24.6bn Maize seed production – shs.17.5bn Commercial Maize production – shs.24.33bn Prisons Industries – shs.9.76bn Land Survey – shs.0.31bn
<i>OutPut : 80 Construction and Rehabilitation of Prisons</i>	
Funding requirement US\$ Bn : 34.435	Improving staff accommodation will improve the living conditions of staff and their families per year, reduce staff attrition and improve staff work performance. Construction of 2 apartment blocks each housing 60 staff - shs.10bn Construction of 5 low security prisons will reduce congestion (currently at 326.7%) and its associated challenges like spread of communicable diseases, improve security of prisoners, staff and the public - shs.16.435bn Completion of Kitalya prison - shs.8bn