

# Vote:145 Uganda Prisons

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	52.343	62.876	15.225	62.876	65.848	69.140	72.597	76.227
Non Wage	77.441	97.295	23.857	93.556	107.589	129.107	154.928	185.914
Devt. GoU	32.018	36.692	5.758	36.692	44.030	44.030	44.030	44.030
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>161.802</b>	<b>196.862</b>	<b>44.840</b>	<b>193.123</b>	<b>217.466</b>	<b>242.276</b>	<b>271.555</b>	<b>306.170</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>161.802</b>	<b>196.862</b>	<b>44.840</b>	<b>193.123</b>	<b>217.466</b>	<b>242.276</b>	<b>271.555</b>	<b>306.170</b>
<i>A.I.A Total</i>	3.723	26.860	0.692	26.860	30.260	31.750	37.100	42.325
<b>Grand Total</b>	<b>165.525</b>	<b>223.722</b>	<b>45.532</b>	<b>219.983</b>	<b>247.726</b>	<b>274.026</b>	<b>308.655</b>	<b>348.495</b>

### (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

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## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2017/18

- a) Escape rate reduced from 7.8 in FY 2016/17 to 3.1 in FY 2017/18 per 1,000 held offenders
- b) Recidivism rate reduced from 20% in FY 2016/17 to 17.2%

### Performance of BFP FY 2018/19 (Performance as of BFP)

- d) Enhance safety and security of prisoners, staff and the public
  - a) Improved security of Prisons; - Construction of New prisoners' wards at Ragem, Orom Tikau Prison and new Nebbi prison completed
  - b) Remand population decreased from 52.4% in July 2017 to 51.4% in June 2018
  - c) Construction of a mini-max security Prison at Kitalya to accommodate 2,000 inmates is ongoing – expected to be completed by June 2019
  - d) Produced 1,420 metric tons of maize seed
  - e) Development of Prisoners Management Information Systems (PMIS) ongoing – Requirements validation and gaps analysis sessions of the design phase
  - f) Produced 2,300 bales of cotton harvested
- e) Enhanced security by incarcerating a daily average of 51,632 prisoners
- f) Reduced 12,799 MT of maize grain for feeding prisoners
- g) Escape rate is expected to reduce from 3.1 to 3 per 1,000 held prisoners. Annual target
- h) A daily average of 55,039 prisoners provided with basic necessities of life (meals, clothing, beddings, sanitary items and other necessities)
- i) Mortality rate among prisoners to be reduced from 1 to 0.9 per 1,000 held prisoners. Annual target
- j) Constructed 209 semi housing units in FY 2017/18 using Force on Account at Lugore, Orom Tikau, Olia, Ragem, Isimba, Adjumani, and Amita

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

- a) Recidivism expected to reduce from 17.2% to 16% arising from improved rehabilitation services – Annual target
- b) 2,732 Inmates; 2,039 on formal education programs and 693 FAL learners facilitated with scholastic materials
- c) 12,636 inmates imparted with vocational skills (9,799 agriculture and 2,837 industries)
- d) 630 offenders reintegrated back into their respective societies and 47 children resettled
- e) 14,725 offenders given rehabilitative guidance and counseling
- f) 6,871 inmates linked to actors of criminal justice system and members of the community

### 3. Contribute to access to justice.

- a) Average length of stay on remand is at 19.7 months for capital offenders and 1.9 months for petty offenders. Remand prisoner population reduced from 51.4% to 50.4%.
- b) A daily average of 1,581 prisoners produced to 251 courts spread country wide.

### 4. Enhance Prisons Production

- a) Maize Seed production to contribute to food security in the country;
  - i) 550 acres planted with maize seed – Expected output 550MT (Hybrid 460MT, OPV 85MT, Foundation seed Hybrid 5MT)
  - ii) 400MT of Maize seed processed and treated
- b) Cotton Production: support to local textile industry;
  - i) 3,100 acres of cotton planted-7,440 bales of cotton expected
  - ii) 400,000 kgs (800 bales already harvested).
- c) Commercial maize grain for feeding of prisoners: 4,200 acres of commercial maize planted in season B; Expected output-7,560MT of maize grain
- d) 1,720 cattle, 340 goats and 400 sheep Lugore, Isimba, Kiburara, Adjumani, and Fort portal, Tororo and Mutukula looked after;
- e) Established a goat multiplication center at Ragem prison: 10 breeding bucks and 100 mubende goats procured

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- f) Installation of a Kiln at Luzira complex to enhance production of quality furniture completed
  
- 5. Protect and promote human rights and welfare of prisoners and staff.
  - a) Construction of 155 housing units at Lugore and Luzira prisons is ongoing
  - b) A daily average of 54,632 inmates looked after (feeding, clothing, medical care)
  - c) Support to Staff living with HIV - 593 Staff given nutritional support.
  - d) 221 Children staying with their mothers in Prisons given special care for growth and development.
  - e) 57 new staff benefited from the Prisons Duty Free shop, raising the number to 2,042 staff since inception (2011)
  - f) Prisons SACCO – Membership increased from 9,447 to 9,506 -97.2%. Loan Portfolio is shs4.7bn, Asset Portfolio is shs5.7bn, Share portfolio is shs2.9bn and savings portfolio of shs1.5bn
  - g) Supported female staff and spouses to male staff to improve their – Established a Greenhouse project at Kigo.
  - h) Human rights committees operational in all 254 prisons
- 6. Strengthen the policy, legal framework, professionalism and management accountability
  - a) Trained 100 SSU staff in control of access points
  - b) 5 prisons officers undergoing management training at UMI
  - c) Conducted a Training Needs Assessment (TNA).
  - d) Institutional performance targets developed.
  - e) 10 staff trained in agricultural mechanization and cotton production practices;
  - f) Service delivery standards ensured in all 254 prisons, 58 prison districts, 21 divisions and all prisons farms

## FY 2019/20 Planned Outputs

- 1. Enhance safety and security of prisoners, staff and the public
    - a) Increase Prisons holding capacity by 2,800 from 18,374 to 21,174 through completion of Kitulya Mini Max prison, construction of new prison at Ntungamo, expansion of Masaka Prison, renovation of Soroti and Arua prisons
    - b) A daily average of 66,812 prisoners looked after – provided with shelter, food, medical care and clothing;
    - c) Development of Prisoners' Management information System completed -- integrate PMIS with Human Resource Management System and extend connectivity to Luzira complex
    - d) Escape rate reduced from 3.1/1,000 to 2.9 per 1,000 held prisoners;
    - e) Mortality rate maintained at 0.9 per 1,000 prisoners
    - d) Enhanced security through acquisition of security equipment (hand-cuffs, helmets, body armor, fire extinguishers, hand held metal detectors, pad locks), intercom for Upper prison.
  - 2. Enhance rehabilitation and re-integration of offenders
    - a) Recidivism rate reduced from 16% to 15% through implementation of various rehabilitation programmes (agriculture, carpentry, tailoring, metal fabrication, soap making
    - b) 3,500 inmates on formal education and Functional Adult Literacy facilitated with scholastic materials;
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c) 13,000 inmates trained in vocational skills (agriculture, carpentry, tailoring, metal fabrication, soap making);

d) 35,000 inmates given rehabilitative guidance and counselling;

e) 26,000 remands linked to the Criminal Justice Actors;

f) 3, 000 inmates reintegrated back into their communities;

g) 54,000 inmates offered social skills, spiritual and moral rehabilitation activities.

### 3. Contribute to access to justice

a) Average length of stay on remand for capital offenders reduced from 19.7 to 18 months and from 2.2 months to 2 months for petty offenders – Sector target

b) Remand population reduced from 50.4% to 48% - sector target.

c) A daily average of 1,750 prisoners delivered to 251 courts spread country wide

d) 100% adherence to administration of sentences as passed by court ensured

### 4. Enhance Prisons Production

a) 8,000 bales of cotton produced to contribute to growth of local textile industries

b) 18,000MT of maize from prisons farms to contribute to prisoners' feeding requirements produced

c) 1,200 MT of maize seed produced from Amita and Ruimi prison farms

d) Small irrigation schemes set up at Bugungu and Bulalula prison farms

e) Prisons lands at Ragem, Kaabong, Amita & Namalu surveyed and titled

d) Complete expansion of industrial workshops at upper prison

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

a) A daily average of 66,812 prisoners looked after (provide with food, clothing, beddings, sanitary items and other basic necessities of life);

b) 76 staff housing units constructed at Kitalya and other farm prisons

c) 800 staff living with HIV/AIDs provided with medical drugs for opportunistic infections and nutritional support.

d) Phase 1 of 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) 228 children staying with their mothers in prison provided with special care for growth and development (lactating cows, day care centers, clothing and food supplements)

g) 55 regional health units provided with various medical supplies and sundries

h) Staff welfare improved through Prisons SACCO savings – membership raised from 9,216 to 9,843 staff (100%).

### 6. Strengthen the policy, legal framework, professionalism and management accountability

a) Train 5 officers in management at UMI.

b) Complete the development of the corrections policy to facilitate the transformation of the service

c) Conduct research to guide Policy formulation and development

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d) Strategic Investment Plan V aligned to National Development Plan III

e) Enforce and monitor service delivery standards in 254 prisons, 16 regional offices, 58 prison districts & 21 divisions; inspect all prisons production centers

## Medium Term Plans

### A. ENHANCING PRISONS PRODUCTION AND PRODUCTIVITY

Setting up production systems for self sufficiency

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. Mitigating congestion problem of Luzira through completion 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

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 working 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

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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. Strengthen the capacity of prisons industries to cater for stitching of staff and prisoners uniforms, and office furniture

## Vote Investment Plans

1. Development of Health Infrastructure – shs.3.295bn (Patients’ wards, Laboratories, Radiology, Offices, and stores- Ensure healthy lives and promote wellbeing of all staff- Shs.3.295bn)
2. Construction of prisons - Arua, Soroti, Ntugamo, and Masaka prisons including sanitation facilities & fencing - Shs.3.5bn
3. Construction/Expansion staff barracks - shs.1.9bn
4. ICT Development & enhancement of communication systems in -259 units-Shs.3.327bn
5. Acquisition of assorted security equipment to match the changing profiles of offenders - shs.1.33bn
6. Setting up production systems – a. 18,000MT of maize grain; b. 12,000 bales of cotton; c. 1,200MT of maize seed & prisons industries – shs.20.752bn

## Major Expenditure Allocations in the Vote for FY 2019/20

1. Salaries have been allocated shs.62.876bn – 32.6%

Of the Non-Wage recurrent budget,

2. Prisoners feeding is shs.51.506bn – 55.1%
3. Pension and Gratuity for retirees – shs.5.673bn – 6.1%
4. Utilities (water & Electricity) – shs.10.76bn – 11.5%
5. Fuel and Vehicle maintenance – shs.4.067 – 4.3%

Of the Development budget,

6. Prisoners’ accommodation – shs.3.5bn – 9.5%
7. Expansion of staff clinic, medical tools & Equipment – shs.3.295bn – 9.0%
8. Staff Accommodation – shs.1.9bn – 5.2%
9. ICT & Communication – Prisoners Management Information System – shs.3.327 – 9.1%
10. Prisons Industries - shs.4.98bn

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>26 Management and Administration</b>
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<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>	<b>Strategic Leadership, Management and support services</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Commercial justice and the environment for competitiveness strengthened</b>					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Level of adherence to set standards and systems	100%	100%	100%	100%	100%
<b>Programme :</b>	<b>27 Prisoners Management</b>				
<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>	<b>Improved prisoners access to justice and effective case management</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Proportion of remands to total prisoner population	51.4%	49.5%	48%	46%	42%
<b>Programme :</b>	<b>28 Rehabilitation and re-integration of Offenders</b>				
<b>Programme Objective :</b>	To facilitate successful rehabilitation and re integration of offenders.				
<b>Responsible Officer:</b>	Commissioner of Prisons - Rehabilitation and Reintegration				
<b>Programme Outcome:</b>	<b>Offenders successfully rehabilitated &amp; reintegrated</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2017/18 Actual</b>	<b>2018/19 Q1 Actual</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>
• Recidivism rates	17.2%	17.2%	15%	15.5%	14%
<b>Programme :</b>	<b>29 Safety and Security</b>				
<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>	<b>Safe and secure prisons environment</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Infrastructure and access to JLOS services enhanced</b>					
	<b>Performance Targets</b>				





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26 Management and Administration	84.082	35.936	21.908	34.889	39.123	41.123	43.146	46.131
27 Prisoners Management	0.885	43.820	10.693	43.520	45.520	45.520	47.977	51.977
28 Rehabilitation and re-integration of Offenders	1.360	2.134	0.317	2.134	3.106	5.916	10.714	16.344
29 Safety and Security	1.283	4.687	0.999	4.837	5.871	6.871	9.871	12.871
30 Human Rights and Welfare	52.149	76.921	19.699	74.379	87.145	106.145	123.145	142.145
31 Prisons Production	29.563	33.364	5.599	33.364	36.702	36.702	36.702	36.702
<b>Total for the Vote</b>	<b>169.322</b>	<b>196.862</b>	<b>59.214</b>	<b>193.123</b>	<b>217.466</b>	<b>242.276</b>	<b>271.555</b>	<b>306.170</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Programme: 26 Management and Administration</b>								
12 Finance and Administration	79.185	19.650	18.750	18.774	18.774	18.774	18.774	18.774
13 Corporate Services	1.553	8.943	2.099	8.693	8.693	8.693	8.693	8.693
14 Inspectorate and Quality Assurance	0.310	3.423	0.821	3.423	3.657	5.657	7.679	10.665
1483 Institutional Support to UPS -Retooling	2.396	3.328	0.159	3.328	7.328	7.328	7.328	7.328
22 Policy, Planning and Statistics	0.639	0.592	0.079	0.672	0.672	0.672	0.672	0.672
<b>Total For the Programme : 26</b>	<b>84.082</b>	<b>35.936</b>	<b>21.908</b>	<b>34.889</b>	<b>39.123</b>	<b>41.123</b>	<b>43.146</b>	<b>46.131</b>
<b>Programme: 27 Prisoners Management</b>								
15 Administration of Remand Prisoners	0.576	35.439	8.631	35.111	37.111	37.111	38.111	40.111
16 Administration of Convicted Prisoners	0.309	8.381	2.062	8.409	8.409	8.409	9.866	11.866
<b>Total For the Programme : 27</b>	<b>0.885</b>	<b>43.820</b>	<b>10.693</b>	<b>43.520</b>	<b>45.520</b>	<b>45.520</b>	<b>47.977</b>	<b>51.977</b>
<b>Programme: 28 Rehabilitation and re-integration of Offenders</b>								
17 Offender Education and Training	0.990	1.515	0.218	1.515	1.715	2.515	5.014	7.014
18 Social Rehabilitation and Re-integration	0.370	0.618	0.099	0.618	1.390	3.400	5.700	9.330
<b>Total For the Programme : 28</b>	<b>1.360</b>	<b>2.134</b>	<b>0.317</b>	<b>2.134</b>	<b>3.106</b>	<b>5.916</b>	<b>10.714</b>	<b>16.344</b>
<b>Programme: 29 Safety and Security</b>								
19 Security Operations	1.283	4.687	0.999	4.837	5.871	6.871	9.871	12.871
<b>Total For the Programme : 29</b>	<b>1.283</b>	<b>4.687</b>	<b>0.999</b>	<b>4.837</b>	<b>5.871</b>	<b>6.871</b>	<b>9.871</b>	<b>12.871</b>
<b>Programme: 30 Human Rights and Welfare</b>								
04 Prison Medical Services	1.495	4.532	0.921	4.532	4.532	4.532	6.532	8.532
20 Care and Human Rights	49.578	70.231	18.676	67.689	80.455	99.455	112.455	126.455
21 Social Welfare Services	1.075	2.158	0.102	2.158	2.158	2.158	4.158	7.158
<b>Total For the Programme : 30</b>	<b>52.149</b>	<b>76.921</b>	<b>19.699</b>	<b>74.379</b>	<b>87.145</b>	<b>106.145</b>	<b>123.145</b>	<b>142.145</b>
<b>Programme: 31 Prisons Production</b>								
0386 Assistance to the UPS	16.753	17.724	4.396	17.724	18.724	18.724	18.724	18.724
1109 Prisons Enhancement - Northern Uganda	1.000	1.000	0.111	1.000	3.338	3.338	3.338	3.338
1395 The maize seed and cotton production project under Uganda Prisons Service	11.470	9.660	1.043	9.660	9.660	9.660	9.660	9.660
1443 Revitalisation of Prison Industries	0.400	4.980	0.049	4.980	4.980	4.980	4.980	4.980

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Total For the Programme : 31	29.623	33.364	5.599	33.364	36.702	36.702	36.702	36.702
Total for the Vote :145	169.382	196.862	59.214	193.123	217.466	242.276	271.555	306.170

**Table V4.2: 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>Vote :145 Uganda Prisons</b>	
<i>Programme : 26 Management and Administration</i>	
<b>Output: 02 Prisons Management</b>	
Change in Allocation (US\$ Bn) : <b>3.269</b>	This is meant to enhance operations of 254 prisons, 16 regions, 58 prisons districts, Murchison Bay Hospital & Prisons Academy Training School  Fuel and vehicle maintenance for delivery of a daily average of 1,750 prisoners to 251 courts country wide
<i>Programme : 31 Prisons Production</i>	
<b>Output: 01 Prisons Management</b>	
Change in Allocation (US\$ Bn) : <b>7.151</b>	Reduce prisons farm dependency on rain fed agriculture, set up pilot irrigation schemes to enhance prison farm production to support local textile industry, contribute to food security and reduce tax payers' burden of looking after prisoners in custody
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>	
Change in Allocation (US\$ Bn) : <b>3.853</b>	Increased to cater for procurement of security equipment given the changing profiles of offenders and increase in global criminality.  Construction of staff hospital and staff patients admission wards to improve staff welfare & staff living conditions
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (US\$ Bn) : <b>0.542</b>	Reduce walking long distances for both staff & prisoners during production of prisoners to 251 courts country wide
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Change in Allocation (US\$ Bn) : <b>(0.789)</b>	Transferred to Prisoners Management to enhance prisons farm production and set up pilot irrigation schemes at Bugungu & Bulaula prisons
<b>Output: 80 Construction and Rehabilitation of Prisons</b>	
Change in Allocation (US\$ Bn) : <b>(10.757)</b>	Transferred to Prisoners Management to enhance prisons farm production and set up pilot irrigation schemes at Bugungu and Bulaula prisons  Construction of staff hospital and staff patient admission ward to improve staff living conditions and the welfare

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

FY 2018/19	FY 2019/20
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Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 145 Uganda Prisons</b>		
Programme : 26 Management and Administration		
Project : 1483 Institutional Support to UPS -Retooling		
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>		
WAN, LAN & Virtual Private Network configurations completed		WAN, LAN & Virtual Private Network configurations completed
SSL certification license acquired	Configuration of the Local Area Network in Kampala Extra Region, installation of firewall & Anti – Virus for Official Mailing System (Exchange) and intranet at Prisons Headquarters on going	Unified PABX & intercom system procured
CCTV cameras installed at Upper prison and data center;	Configuration of the Local Area Network in Kampala Extra Region, installation of firewall & Anti – Virus for Official Mailing System (Exchange) and intranet at Prisons Headquarters on going	One off license & centralized system for 500 users, blank RFID data cards for staff IDs & 50 computers procured
Security equipment - handcuffs, Torches, hand held metal detectors, fire extinguishers, procured	Procurement of 13 computers and accessories, backup server and external backup devices for offsite backups, 10 air conditioning units for ICT infrastructure rooms, 6 multifunctional printers with scanners, KVM and VGA KVM switches on going - Bid Evaluation stage	
	Procurement of a contractor for installation of the IPT listening in system at Upper prison is ongoing - Bid Evaluation	
	Procurement of canine training & protective equipment, 35 camp tents for Safety and Security unit Staff, 50 hand held metal detectors, 100 heavy duty torches and 50 fire extinguishers on going - bid evaluation	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.426</b>	<b>0.015</b>
Gou Dev't:	2.426	0.015
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Programme : 31 Prisons Production		

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Project : 0386 Assistance to the UPS

**Output: 72 Government Buildings and Administrative Infrastructure**

Low cost staff houses initiative project supported	Construction of 160 low cost staff houses at Kitanya is on going - foundation level	Phase I construction of the staff prisons staff clinic and staff patients admission wards at Luzira completed
	Renovation of armory store, staff admission wards and clinic, improvement of sanitation at Luzira complex on going – mobilization of materials ongoing.	
	Procurement of materials for installation of rub halls at Kiburara completed – installation is ongoing.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.150</b>	<b>0.000</b>
Gou Dev't:	0.000	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.150	0.000

**Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

3 vehicles (2 buses & 1 Lorry) procured for delivery of prisoners to court	Procurement of 13 motor vehicles (1 Ambulance, 2 station wagons, 3 pickups, 3 Lorries, 2 cesspool emptiers & 2 30seater buses) to facilitate delivery of prisoners to court, transportation of prisoners ration and monitoring service delivery is ongoing – pending Solicitor Generals' approval	5 vehicles procured for monitoring service delivery and delivery of prisoners to courts
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.718</b>	<b>0.000</b>
Gou Dev't:	0.718	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

**Output: 77 Purchase of Specialised Machinery & Equipment**

Assorted hospital machinery, jazz band equipment procured; Non-farm machinery – boilers, security equipment and hammer mills maintained	Procurement of Jazz Band equipment is ongoing – Bid evaluation stage	
	Assorted hospital machinery	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.645</b>	<b>0.000</b>
Gou Dev't:	0.645	0.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 Construction and Rehabilitation of Prisons</b>			
Construction of a mini Maxi prison at Kitalya completed – 2,000 prisoners capacity		Construction of a Mini Max prison at Kitalya – Phase 3 is ongoing (Classrooms, administration block, workshops, isolation cells & sick bay roofed)	New prison constructed at Ntungamo, 1 ward constructed at Masaka Prison, staff patients ward completed at Luzira
10 Junior & 5 senior staff housing units constructed at kitalya			38 staff housing units with sanitation facilities constructed at Kitalya prison
Renovation of Jinja Main -3 wards, canine unit, 4 wards at Isimba & sanitation system at Luzira		Construction of low cost staff houses at Kitalya ongoing	Water tank constructed at Isingiro prison –150,000CC
		Procurement of a contractors for construction of new prisons at Nwoya, Kyenjojo, Mutufu & Sheema is ongoing – bid evaluation stage	
		Re- modification of Jinja Main prison and renovation of prisoners wards at Isimba prison farm is ongoing	
<b>Total Output Cost(Ushs Thousand):</b>	<b>13.474</b>	<b>3.227</b>	<b>5.090</b>
Gou Dev't:	10.774	3.090	3.240
Ext Fin:	0.000	0.000	0.000
A.I.A:	2.700	0.137	1.850
Project : 1109 Prisons Enhancement - Northern Uganda			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
1 drying platform and 2 maize cribs constructed at Lugore		Procurement of materials for installation of maize storage facilities at Lugore is completed – installation is on going	
		Construction of 1 drying platform is ongoing – mobilization of materials	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.592</b>	<b>0.009</b>	<b>0.000</b>
Gou Dev't:	0.592	0.009	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 Construction and Rehabilitation of Prisons</b>			
			22 staff houses constructed in selected prisons in Northern Uganda

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<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>0.790</b>
Gou Dev't:	0.000	0.000	0.790
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			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Farming activities enhanced; - 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) procured	Procurement of 5 tractors and accessories (5 disc ploughs, 5 boom sprayers, 5 water bowsers, 4 Rippers, & 10 motorized spray pumps) on going – Bid evaluation stage.	1 water bowser procured	
Security equipment – padlocks, arm cases, hand cuffs procured		Security equipment – 2,500 pairs of hand cuffs, 500 padlocks procured	
		Solar lighting piloted at Kamwenge prison	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.004</b>	<b>0.000</b>	<b>0.740</b>
Gou Dev't:	2.004	0.000	0.740
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 Construction and Rehabilitation of Prisons</b>			
4 prisoners wards completed at Ragem, Amita, Nebbi & Orom; 1 ward constructed at Ibuga	4 prisoners' wards at Ragem, Amita, Nebbi & Orom Tikau completed – defects liability	Soroti and Arua prisons renovated; 3 selected prisons fenced	
11 staff houses constructed at Ragem & other prisons farms	Construction of 10 staff housing units at Ragem & Olia is ongoing	16 staff units with sanitation facilities constructed in cotton growing farms	
1 seed store at Lugore & kitchen facilities constructed	Procurement of a contractors for construction of 1 new prisoners' ward at Ibuga is ongoing – bid evaluation stage	Sanitation at Orom Tikau improved – motorized bore hole installed	
Security of prisons improved – Mubuku fenced	Chain link fencing of Mubuku prison is ongoing		
	Construction of a foundation seed store at Lugore is on going		
	Procurement of materials for installation of maize storage facilities at Ibuga and Isimba completed – installation is ongoing.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.644</b>	<b>0.122</b>	<b>2.231</b>
Gou Dev't:	2.644	0.122	2.231
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Project : 1443 Revitalisation of Prison Industries			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Construction of a production wood workshop at Luzira completed	Procurement of a contractor to construct a wood workshop at Luzira on going – Bid Evaluation stage	Industrial workshop at Upper prison completed	
		Industrial workshops at Murchison Bay & Upper prisons renovated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.000</b>	<b>0.000</b>	<b>2.150</b>
Gou Dev't:	0.000	0.000	1.150
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.000	0.000	1.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Construction and Installation of a timber seasoning kiln at Luzira completed	Installation of the Kiln at Luzira is in the final finishes – construction of the Kiln house completed;	1 circular saw, surface planner, 2 belt sanders, lathe machine, spindle moulder, band saw, mortising machine, wood benches with vices and other assorted hand tools procured	
Assorted industrial production equipment procured - Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools	Installation of machinery in final stages		
	Procurement of assorted industrial production equipment (- Circular Saw, Thicknesser, Surface Planner, Belt Sander, Lathe & assorted carpentry hand tools) on going - Bid Evaluation stage		
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.623</b>	<b>0.000</b>	<b>1.743</b>
Gou Dev't:	0.000	0.000	1.120
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.623	0.000	0.623
<b>Output: 80 Construction and Rehabilitation of Prisons</b>			
4 industrial workshops constructed at Kitalya Mini Maxi prison	Development of Architectural designs and Bills of Quantities for Workshops at Kitalya Mini Maxi prison is ongoing		
	Designs for carpentry workshop at Upper prisons completed		
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.600</b>	<b>0.016</b>	<b>0.000</b>
Gou Dev't:	3.600	0.016	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

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## Vote Challenges for FY 2019/20

### 1. High prisoners' population growth.

Prisoner population increased by 3.0% from a daily average of 53,033 to 54,632 prisoners (Q1) & is projected increase to 60,214 prisoners in Q4 of FY2018/19

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

Whereas country population is growing at 3% per annum, prisoners' population is at an average of 8.0% per annum

### 2. Prisons Congestion

The current average prisoners' population of 54,632 (Q1) prisoners exceeds the prisons carrying capacity by 37,339 prisoners. The carrying capacity is 17,293 prisoners – congestion is at 316%, with some prisons housing up to 8 times their designed holding capacities.

At a projected daily average of 66,812 inmates, & holding capacity projected to increase to 21,174 prisoners, occupancy is projected at 316%

UPS is completing construction of a mini max prison at Kitalya – create space of 2,000 prisoners. Financing operationalisation of Kitalya Mini Max prison requires Shs.18.136bn. No provision has been made

The strategy to construct 5 low cost security prisons at 3.3bn each requires shs.19bn; provided is shs.3.5bn; short fall is shs15.5bn.

### 3. Inadequate production Systems

For self-sufficiency, UPS requires establishment of production systems in;

- a. Seed production, processing & treatment – shs.33.08bn
- b. Cotton production, spraying, harvesting & ginning – shs.18.65bn
- c. Commercial maize (food) production, harvesting & storage - shs.14.53bn
- d. Prisons industries – shs.12.56bn

In FY2019/2020, out of the required Ushs.78.82bn, only shs.20.752bn is available, leaving a shortfall of shs.58.068bn

Establishing the production systems will mitigate the challenge of prisoners' feeding. Feeding of a daily average of 66,812 prisoners at shs.4,100 per prisoner per day requires shs.100.258bn. Shs.51.506bn has been provided leaving a shortfall of shs.48.752bn;

At current level of investment, food worth shs.18bn is expected from prisons farms, leaving the overall shortfall of shs.30.752bn. This assumes that shs.59.439bn will be received as supplementary in FY2018/19 or Arrears budget provision in FY2019/20

### 4. Staff Recruitment and Training

The current staff to prisoner ratio is 1:7 against the ideal of 1:3. The low ratio does not only compromise security of the prison but also staff are not able to take leave or operate the 3 shift system;

The current prisoner population of 54,538 requires at least 18,180 uniformed staff. Currently uniformed staff are 9,230; shortfall is 8,950 staff; UPS approved staff structure is 49,470 staff;

Recruiting & training 1,000 warders/wardresses and 100 Cadets requires shs.11.372bn (wage – shs.8.518bn, Recruitment – shs.0.443, training – shs.12.517bn). No provision has been made

### 5. Staff accommodation

6,164 staff are not properly housed. They stay in improvised houses & others rent at their own cost (Permanent Houses – 3,598 staff; Makeshift Structures -5,043 staff; Staff Not Accommodated – 1,121).

Our strategy is to construct a two bed roomed house per staff for 500 staff per annum. Required Budget – Ushs.40bn; Provided – Ushs.1.9bn; shortfall – Ushs.38.1bn

### 6. Overstay on remand

The average length of stay on remand for capital offenders is currently at 19.7 months while petty offenders is 1.9 months. The average length of stay especially for capital offenders is mainly attributed to prisoners committed to high court who spend over two years in custody without trial.

The mitigation measure is to



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- a) Strengthening collaboration with actors of the criminal Justice System
- b) Exploiting the use of non-custodial sentences
- c) Exploring the use of parole and license to be at large
- d) Plea bargaining

## 7. Misalignment of criminal Justice Agencies

Misalignment of prisons and courts location implies;

- a. Walking long distances – staff & prisoners
- b. High fuel & vehicle maintenance costs
- c. Delayed production of prisoners to court

Short term measure it provide vehicles (5 buses; 6 Coaster buses; 4 pick-ups) for timely delivery of prisoners to courts

Required is Ushs3.44bn; provided is Ushs.1.16bn; shortfall is Ushs.2.28bn

## 8. Drought effects and Absence of irrigation infrastructure

UPS is generally dependent of rainfall for agricultural production – Rainfall patterns are unreliable hence low production

The Service conducted a feasibility study for establishment of irrigation schemes at Ruimi, Ibuga & Mubuku: The feasibility study report & designs were submitted to MoFPED for financing

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

Small scale irrigation systems have been adopted & a pilot irrigation system at Bulaula farm prison has been completed. This is to be rolled out to Bugungu in FY2019/20

Required for roll out of small scale irrigation in FY2019/20 is Ushs.2.588bn; provided is Ushs.1.188bn; shortfall is Ushs.1.4bn

## 9. Inadequate budget provision for Prisons Health Services

The coverage of HIV/AIDS services is limited to only 21.7%% of the health units in UPS. Low staffing of health facilities; only 248 out of 1,673 posts are verified. To adequately provide health services in prisons requires an annual provision of shs.4.8bn; provided - shs1.976bn; shortfall - shs2.824bn.

## 10. 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.

The water requirement for FY2019/20 is shs.7.8bn; provided - shs.7.054bn; shortfall - shs.0.746bn. Water arrears are at shs.0.365bn. No provision has been made.

### Electricity

The electricity requirement for FY2019/20 is shs.8.640bn; provided - shs.3.706bn; shortfall -shs.4.934bn. Electricity arrears are at shs.9.856bn. No provision has been made.

## 11. 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.

Non provision of uniform is a source of insecurity on part of staff & the public. To dress all (9,247) 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.

For a daily average of 66,812 prisoners; Sh.2.672bn is required for adequate provision of prisoners' uniform; provided is shs.1.129bn; Shortfall is shs.1.543bn; Shs.5.345 is required for provision of Prisoners' blankets. Only shs.2.665 has been provided leaving a short fall of shs.2.680.

Shs.5.6bn is required for provision of felt mattresses and beddings - No provision

## 12. Land Surveying

UPS operates 254 prisons. 79 prisons are located on Kingdom land, 40 on district land & 135 on central government land. UPS cannot survey & title Kingdom land or district land.

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59 out of 135 central prisons land is not surveyed. In FY19/20 UPS plans to survey & title 35 prisons which requires shs.0.700bn; provided - shs.0.200bn; shortfall - shs.0.500bn

### 13. Inadequate budget provision for Arrears

The budget requirement to cater for arrears is shs.58.236bn (Food – shs.42.822bn, Electricity – shs.9.856bn, water – shs.0.365bn, Uniforms – shs.3.266bn and gratuity – shs.1.927bn). No budget provision has been made

### 14. Staff Salaries.

Shs.64.541bn is required to cater for salaries of in post staff. Shs.62.712bn has been provided leaving a shortfall of shs.1.829bn

### 15. Inadequate Maintenance Budget

UPS is operating 254 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters. Annual maintenance budget required - shs.4.9bn. Shs.1.5bn has been provided; shortfall is shs.

**Table V5.1: Additional Funding Requests**

<b>Additional requirements for funding and outputs in 2019/20</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Vote : 145 Uganda Prisons</b>	
<b>Programme : 26 Management and Administration</b>	
<b>OutPut : 01 Administration, planning, policy &amp; support services</b>	
Funding requirement US\$ Bn : <b>14.346</b>	<p>The current staff to prisoner ratio is 1:7 against the ideal of 1:3.</p> <p>The low ratio does not only compromise security of the prison but also staff are not able to take leave or operate the 3 shift system</p> <p>Staff training &amp; recruitment - 1,000 staff - shs.3.999bn Wage for recruited staff - shs.8.518bn</p> <p>Staff Inpost: Required - shs64.541bn; Provided - shs62.712bn; Shortfall - shs1.829bn</p>
<b>Programme : 27 Prisoners Management</b>	
<b>OutPut : 01 Prisons Management</b>	
Funding requirement US\$ Bn : <b>5.960</b>	<p>Misalignment of prisons and courts location not only affects timely delivery of prisoners to court but also increases costs of service delivery (fuel &amp; vehicle maintenance).</p> <p>Fuel &amp; Vehicle maintenance - shs.2.28bn Purchase of motor vehicles shs.3.68bn</p>
<b>Programme : 29 Safety and Security</b>	
<b>OutPut : 01 Prisons Management</b>	
Funding requirement US\$ Bn : <b>2.400</b>	<p>Uganda Prisons Service is operating 254 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters. Annual maintenance budget required - shs.4.9bn. Shs.1.5bn has been provided; shortfall is shs.2.4bn</p>
<b>Programme : 30 Human Rights and Welfare</b>	
<b>OutPut : 01 Prisoners and Staff Welfare</b>	

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<p>Funding requirement US\$ Bn : <b>67.199</b></p>	<p>Improve human rights observance and practice in Uganda prisons</p> <p>Prisoners food - shs.30.752bn  Prisons Health services - shs.2.824bn  Staff uniform - shs.9.422bn  Prisoners Uniform - shs.1.543bn  Blankets - shs.5.345bn  Felt Mattresses - shs.5.6bn  Water &amp; Arrears - shs.1.111bn  Electricity &amp; Arrears- shs.10.602bn</p>
<p><b>Programme : 31 Prisons Production</b></p>	
<p><b>OutPut : 01 Prisons Management</b></p>	
<p>Funding requirement US\$ Bn : <b>37.297</b></p>	<p>Reduce tax payers burden of looking after prisoners in custody, contribute to food security in the country through production of seed with a high germination rate, contribute to growth of local textile industry through cotton production and supply furniture to all government institutions.</p> <p>Set up irrigation schemes - shs.16.737bn  Maize grain inputs - shs.5.36bn  Seed production &amp; processing - shs.4.97bn  Cotton production inputs - shs.5.92bn  Production industries inputs - shs.4.31bn</p>
<p><b>OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b></p>	
<p>Funding requirement US\$ Bn : <b>48.840</b></p>	<p>To support and enhance prison farm production to support local textile industry, contribute to food security and reduce tax payers' burden of looking after prisoners in custody</p>
<p><b>OutPut : 80 Construction and Rehabilitation of Prisons</b></p>	
<p>Funding requirement US\$ Bn : <b>71.736</b></p>	<p>The current average prisoners' population of 54,632(Q1) prisoners exceeds the prisons carrying capacity by 37,339 prisoners with some prisons housing up to 8 times their designed holding capacities.</p> <p>6,164 staff are not properly housed.</p> <p>Staff Accommodation - shs.38.1bn  Prisoners Wards - shs.15.5bn  Internationalizing Kitalya mini maxi - 18.136bn</p>