

# Vote:145 Uganda Prisons

## VI: Vote Overview

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

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	63.795	65.139	16.283	65.139	64.975	64.975	64.975	64.975
Non Wage	115.264	136.320	37.694	136.320	163.584	196.301	235.561	282.673
Devt. GoU	36.344	36.822	5.778	36.822	36.822	36.822	36.822	36.822
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>215.403</b>	<b>238.280</b>	<b>59.754</b>	<b>238.280</b>	<b>265.381</b>	<b>298.097</b>	<b>337.358</b>	<b>384.470</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>215.403</b>	<b>238.280</b>	<b>59.754</b>	<b>238.280</b>	<b>265.381</b>	<b>298.097</b>	<b>337.358</b>	<b>384.470</b>
<i>A.I.A Total</i>	2.730	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>218.133</b>	<b>238.280</b>	<b>59.754</b>	<b>238.280</b>	<b>265.381</b>	<b>298.097</b>	<b>337.358</b>	<b>384.470</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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2018/19

- 1) Escape rate reduced from 3.1 to 2.7 per 1,000 held offenders
- 2) Recidivism rate reduced from 17.2% to 15.6% arising from improved rehabilitation services
- 3) Length of stay on remand for capital offenders reduced from 19.8 to 18.3 months and for petty offenders reduced from 2.2 to 2.0 months
- 4) Remand population decreased from 49.5% to 48.3%
- 5) Construction of a 2,000 prisoner capacity Mini Maxi prison at Kitalya is at completion stage; Construction of new prisons at Kyenjojo, Nwoya, Mutufu, Sheema and reconstruction of prisons wards at Isimba is on going; Constructed a new prisoners' ward at Ibuga.
- 6) Constructed 228 staff housing units using Force on Account at Kitalya, Bulaula, Ragem and Olia prisons
- 7) Renovated Soroti prison and fenced Mubuku prison.
- 8) Produced 1,251 metric tons of maize seed to support food security
- 9) 2,536 bales of cotton harvested to support local textile industries
- 10) Produced 9,960 MT of maize grain for feeding prisoners
- 11) A daily average of 58,498 prisoners provided with basic necessities of life (meals, clothing, beddings, sanitary items and other necessities)
- 12) Developed the Regulatory Impact Assessment (RIA) for the correctional policy and developed the offenders' rehabilitation model

# Vote:145 Uganda Prisons

## Performance as of BFP FY 2019/20 (Performance as of BFP)

Enhance safety and security of prisoners, staff and the public

- 1) Construction of a mini-max security Prison at Kitalya to house 2,000 inmates is at completion stage (final finishes)
- 2) Construction of a TB Isolation ward at Murchison Bay Prison, expansion of Masaka Prison (1 prisoners' ward), staff patients ward at Luzira ongoing
- 3) Construction of a lagoon, energy saving stoves at Kitalya, installation of a safe water source at Isingiro and Orom Tikau and solar lighting at Kiruhura prison ongoing
- 4) Escape rate maintained at 2.7 per 1000 held prisoners.
- 5) Enhanced security by keeping a daily average of 59,783 prisoners

Enhance rehabilitation and re-integration of offenders

- 1) 4,808 inmates on formal education and Functional Adult Literacy facilitated with scholastic materials. 336 offenders including 37 females inmates registered for UNEB exams and sat for Mock Examinations
- 2) 10,416 inmates' (809 females) imparted with vocational skills
- 3) 118 inmates trade tested in various vocational trades by Directorate for Industrial Training and East African Polytechnic College – Kyambogo
- 4) 21,666 inmates given rehabilitative counselling and guidance services
- 5) 787 inmates reintegrated into their communities; 478 inmates given sexual offender rehabilitation programs and 173 inmates trained in conflict resolution
- 6) Recidivism rate maintained at 15.6%

Contribute to access to justice

- 1) Proportion of remand population decreased from 48.3% to 47.6%
- 2) A daily average of 1,644 inmates delivered to courts; Procurement of 5 Vehicles for production of prisoners to court is ongoing
- 3) 12,199 inmates linked to actors in the Criminal Justice System to access justice
- 4) 100% adherence of sentences as passed by courts

Enhance Prisons Production

- 1) 4,156 acres planted with maize – Expected output is 5,300MT.
- 2) 6,44.5 acres of maize seed planted at Ruimi, Amita & Lugore prisons – Expected output is 478MT.
- 3) 275MT (Hybrid -189.4MT, OPV – 170MT & Foundation – 5MT) of seed processed and distributed to farmers
- 4) 4,550 acres of cotton planted – 4,550 bales expected; 841 bales already harvested
- 5) Lugore and Adjumani prisons restocked with 40 Boran heifers and 30 Ankole long horned cattle heifers respectively; 1,865 heads of cattle, 520 goats, 450 Sheep and 150 looked after

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

- 1) A daily average of 59,783 inmates looked after – provided with basic necessities of life (food, shelter, clothing, medical care, dressing)
- 2) 2,691 (100%) female prisoners provided with sanitary towels;
- 3) 229 children staying with their mothers in Prisons given special care for growth and development
- 4) Human rights desks and committees in 254 stations supported
- 5) Staff welfare improved through;
  - i) Prisons SACCO. Membership is 9,569 staff; Loan portfolio – shs.5.5billion; Savings – shs.1.3billion; Shares – shs.3.6billion; Assets – shs.6.3billion
  - ii) Construction of 152 staff housing units using Force on Account at Kitalya, Ragem, Amita, Bulaula and Mukuju prisons
  - iii) 583 Staff living with HIV AIDS supported with drugs for opportunistic infections and nutritional support.
  - iv) 43 staff benefited from Duty Free Shop
  - v) Support to staff welfare projects - Established 1 green house at Nakasongola Prison to support female staff and spouses of male staff;

Strengthen the policy, legal framework, professionalism and management accountability

- 1) Recruited 1,773 recruit warders and wardresses (undergoing training); recruitment of 100 Cadet Officers is ongoing
- 2) Development of the correctional policy to guide transformation is ongoing
- 3) Staff to Prisoner ratio worsened from 1:7 to 1:8 due to increase in prisoners population with increased staff attrition
- 4) 11 officers undergoing management training at UMI;
- 5) 11 officers are undergoing Human Rights training (Diploma) at LDC

## FY 2020/21 Planned Outputs

Enhance safety and security of prisoners, staff and the public

- 1) Escape rate reduced from 2.5 to 2.3 per 1,000 held prisoners;
- 2) Mortality rate reduced from 1.19 per 1,000 to 1.0 per 1,000 prisoners

---

## Vote:145 Uganda Prisons

---

- 3) Increase Prisons holding capacity by 700 from 19,304 to 20,004 prisoners through construction of 4 prisoners' wards at Rukungiri
- 4) Construction of staff admission wards (Staff Clinic) at Luzira completed;
- 5) A daily average of 71,709 prisoners looked after – provided with shelter, food, medical care and clothing;
- 6) Development of Prisoners' Management information System completed and extended to Kampala Extra Region
- 7) Enhanced security through acquisition of security equipment (hand-cuffs, helmets, body armor, fire extinguishers, hand held metal detectors, padlocks) and expansion of the canine unit;

### Enhance rehabilitation and re-integration of offenders

- 1) Recidivism rate reduced from 15% to 14.8% through implementation of various rehabilitation programs (agriculture, carpentry, tailoring, metal fabrication, soap making)
- 2) 5,000 inmates on formal education and Functional Adult Literacy facilitated with scholastic materials;
- 3) 12,000 inmates trained in vocational skills (agriculture, carpentry, tailoring, metal fabrication, soap making);
- 4) 30,000 inmates given rehabilitative guidance and counselling;
- 5) 12,000 remands linked to the Criminal Justice Actors;
- 6) 1,300 inmates reintegrated back into their communities;
- 7) 700 inmates trade tested in various vocational trades

### Contribute to access to justice

- 1) Average length of stay on remand for capital offenders reduced from 18 to 17 months and maintained at 2 months for petty offenders – Sector target
- 2) Remand population reduced from 47.6% to 46% - sector target.
- 3) A daily average of 1,750 prisoners delivered to 264 courts spread country wide
- 4) 100% adherence to administration of sentences as passed by court ensured

### Enhance Prisons Production

Reduce tax payers' burden on maintaining offenders in custody;

- 1) 16,000 bales of cotton produced from 10,000 acres
- 2) 18,000MT of maize worth shs18bn from prisons farms to contribute to prisoners' feeding requirements produced
- 3) 1,200 MT of maize seed produced from Amita and Ruimi prison farms
- 4) Shs.26.86billion produced in Non Tax Revenue
- 5) 6 Prisons land at Lututuru, Rubanda, Ibuga, Kibale, Buhweju, Paidha surveyed and boundaries opened for 2 prisons lands at Masaka and Lira
- 6) 18 assorted industrial machines and equipment procured to enhance prison industries production capacity

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

- 1) A daily average of 71,709 prisoners looked after (provide with food, clothing, beddings, sanitary items and other basic necessities of life);
  - 2) Staff housing units (53) constructed at Sheema, Nwoya, Kyenjojo, Mutufu and Ntungamo prisons
-

## **Vote:145** Uganda Prisons

---

- 3) 800 staff living with HIV/AIDs provided with medical drugs for opportunistic infections and nutritional support.
- 4) 500 staff enabled to construct houses through the Prisons Duty Free shop
- 5) 229 children staying with their mothers in prison provided with special care for growth and development (lactating cows, day care centers, clothing and food supplements)
- 7) Staff welfare improved through Prisons SACCO savings – membership raised from 9,569 to 10,569 staff

Strengthen the policy, legal framework, professionalism and management accountability

- 1) Train 11 officers in management at UMI.
- 2) Training of 100 Cadet ASPs completed
- 3) Recruit and train 1,000 warders and wardresses
- 4) Conduct research to guide Policy formulation and development
- 5) Enforce and monitor service delivery standards in 259 prisons, 16 regional offices, 58 prison districts & 21 divisions; inspect all prisons production centers

### **Medium Term Plans**

---

# Vote:145 Uganda Prisons

## 1) Enhancing access to justice through;

- a. Prisons alignment to courts of law.
- b. Timely production of prisoners to court – Procure 20 buses, 20 trucks, 30 mini trucks and 30 pickups to facilitate delivery of prisoners to court
- c. Case backlog reduction program

## 2) Improving staff Welfare through

- a. Construction of low cost 500 staff housing units in various prisons per year.
- b. Strengthening the operations of the Duty Free shop
- c. Expansion of the staff spouses empowerment project

## 3) Prisons infrastructure Development:

- a. Increase prisoners accommodation to reduce congestion
- b. Health Infrastructure expansion
- c. Establishment of ICT infrastructure

## 4) Strengthen offender rehabilitation and reintegration programs

- a. Develop rehabilitation model
- b. Enhance offender education programs
- c. Strengthen the use of community corrections

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

- a. Acquisition of security equipment including CCTV cameras that matches the changing profiles of prisoners from simple theft to terrorism
- b. Strengthening Prisons Intelligence and security systems

## 6) Enhancing prisons production and productivity to reduce tax payers 'burden of maintaining offenders in custody while contributing to national economy

Set up production systems with a complete value chain as a vehicles to fast track the targeted production;

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

### Efficiency of Vote Budget Allocations

1) Establishment of small scale irrigation systems in selected prisons farms 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) Strengthening the capacity of prisons industries to cater for tailoring, furniture and rehabilitation needs of inmates.

5) Allocation to production enterprises for non Tax revenue generation to reduce tax payers' burden on maintaining offenders in custody

### Vote Investment Plans

# Vote:145 Uganda Prisons

- 1) Development of Health Infrastructure (Patients' wards, Laboratories, Radiology, Offices, and stores- Ensure healthy lives and promote wellbeing of all staff) - Shs.4.0bn
- 2) Construction of prisoners' wards at Rukungiri including sanitation facilities & fencing - Shs.2.0bn
- 3) Construction/Expansion of staff barracks - shs.2.3bn
- 4) ICT Development & enhancement of communication systems in -259 units-Shs.2.375bn
- 5) Acquisition of assorted security equipment to match the changing profiles of offenders - shs.0.401bn
- 6) Setting up production systems – a. 18,000MT of maize grain; b. 16,000 bales of cotton; c. 1,200MT of maize seed including establishment of silo storage & prisons industries – shs.23.237bn

## Major Expenditure Allocations in the Vote for FY 2020/21

- 1) Salaries; shs.65.139bn – 27.34%
- 2) Non – Wage Recurrent Budget of shs.136.32bn – 57.21% of which
  - a) Prisoners feeding is shs.83.925bn – 61.6%
  - b) Pension and Gratuity for retirees – shs.10.497bn – 7.7%
  - c) Utilities (water & Electricity) – shs.10.76bn – 7.9%
  - d) Staff and prisoners' uniform – shs.2.229bn – 1.6%
  - e) Fuel and Vehicle maintenance – shs.3.656bn – 2.6%
- 3) Development Budget of shs.36.822bn – 15.45% of which
  - a) Farm inputs (Maize grain, seed & Cotton, & storage facilities) and Industries – shs.13.562bn – 36.83%
  - b) Silo storage and security equipment - shs.5.701bn – 15.48%
  - c) Expansion of staff clinic, medical tools & Equipment – shs.4.0bn – 10.9%
  - d) Prisoners' accommodation - shs.2.0bn - 5.43%
  - e) Staff Accommodation – shs.2.63bn – 7.14%
  - f) ICT & Communication – Prisoners Management Information System – shs.2.375bn – 6.4%
  - g) Transport equipment - shs1.22bn - 3.31%
  - h) Land purchase – shs.0.8bn – 2.2%

## 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>
<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>

# Vote:145 Uganda Prisons

## Sector Outcomes contributed to by the Programme Outcome

### 1. Commercial justice and the environment for competitiveness strengthened

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of adherence to set standards and systems	100%	100%	100%	100%	100%

**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

## Sector Outcomes contributed to by the Programme Outcome

### 1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of remands to total prisoner population	48%	47.6%	46%	44.9%	43.7%

**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

## Sector Outcomes contributed to by the Programme Outcome

### 1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Recidivism rates	16%	15.6%	14.8%	14.6%	14.2%

**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

## Sector Outcomes contributed to by the Programme Outcome

### 1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Escape rate	2.9/1000	2.7/1000	2.3/1000	2.2/1000	2.1/1000

**Programme :** 30 Human Rights and Welfare

# Vote:145 Uganda Prisons

<b>Programme Objective :</b>	Promotion of staff and Prisoners' welfare and observance of Human rights				
<b>Responsible Officer:</b>	Commissioner of Prisons - Staff Administration and Counselling				
<b>Programme Outcome:</b>	<b>Increased human rights awareness, observance and practices in UPS</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Observance of human rights and fight against corruption promoted</b>					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• Level of provision of basic necessities of life	100%	100%	100%	100%	100%
• Mortality rates among prisoners and staff	0.9%	1.19%	1%	0.9%	0.8%
<b>Programme :</b>	<b>31 Prisons Production</b>				
<b>Programme Objective :</b>	Enhance Prisons production and reduce tax payers' burden of maintaining offenders in custody				
<b>Responsible Officer:</b>	Director of Prisons - Production and Engineering				
<b>Programme Outcome:</b>	<b>Reduced tax payers' burden of maintaining offenders in custody</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>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• Non Tax Revenue generation in billion shillings per year	26.86	8.0508	26.86	30.26	36.75
<b>Programme Outcome:</b>	<b>Improved staff &amp; prisoners' living conditions</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>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• Percentage of staff housed in permanent houses	40%	40.6%	41.8%	46.2%	51.8%

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

<i>Billion Uganda shillings</i>	<b>2018/19</b>	<b>2019/20</b>		<b>2020/21</b>	<b>MTEF Budget Projections</b>			
	<b>Outturn</b>	<b>Approved Budget</b>	<b>Spent By End Q1</b>	<b>Proposed Budget</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Vote :145 Uganda Prisons</b>								
26 Management and Administration	53.183	44.414	19.156	43.261	48.298	48.298	57.298	67.410
27 Prisoners Management	43.814	44.729	11.174	44.729	47.729	51.729	51.989	58.989
28 Rehabilitation and re-integration of Offenders	2.134	2.666	0.574	2.666	4.666	14.666	14.666	24.666
29 Safety and Security	4.687	5.584	1.324	5.784	7.584	13.584	13.584	13.584
30 Human Rights and Welfare	96.543	107.394	31.108	107.394	122.658	135.374	165.374	185.374



# Vote:145 Uganda Prisons

31 Prisons Production	33.275	33.494	5.690	34.447	34.447	34.447	34.447	34.447
<b>Total for the Vote</b>	<b>233.636</b>	<b>238.280</b>	<b>69.026</b>	<b>238.280</b>	<b>265.381</b>	<b>298.097</b>	<b>337.358</b>	<b>384.470</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	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Programme: 26 Management and Administration</b>								
12 Finance and Administration	37.032	21.794	14.671	21.794	22.631	22.631	26.631	32.631
13 Corporate Services	8.942	14.992	3.395	14.792	16.992	16.992	19.992	21.104
14 Inspectorate and Quality Assurance	3.409	3.571	0.893	3.571	4.571	4.571	6.571	7.571
1483 Institutional Support to UPS -Retooling	3.328	3.328	0.087	2.375	2.375	2.375	2.375	2.375
22 Policy, Planning and Statistics	0.588	0.730	0.110	0.730	1.730	1.730	1.730	3.730
<b>Total For the Programme : 26</b>	<b>53.299</b>	<b>44.414</b>	<b>19.156</b>	<b>43.261</b>	<b>48.298</b>	<b>48.298</b>	<b>57.298</b>	<b>67.410</b>
<b>Programme: 27 Prisoners Management</b>								
15 Administration of Remand Prisoners	35.433	36.322	9.072	36.322	38.322	40.322	40.322	44.322
16 Administration of Convicted Prisoners	8.382	8.407	2.102	8.407	9.407	11.407	11.667	14.667
<b>Total For the Programme : 27</b>	<b>43.814</b>	<b>44.729</b>	<b>11.174</b>	<b>44.729</b>	<b>47.729</b>	<b>51.729</b>	<b>51.989</b>	<b>58.989</b>
<b>Programme: 28 Rehabilitation and re-integration of Offenders</b>								
17 Offender Education and Training	1.515	1.952	0.395	1.952	2.952	8.952	8.952	13.952
18 Social Rehabilitation and Re-integration	0.618	0.714	0.178	0.714	1.714	5.714	5.714	10.714
<b>Total For the Programme : 28</b>	<b>2.134</b>	<b>2.666</b>	<b>0.574</b>	<b>2.666</b>	<b>4.666</b>	<b>14.666</b>	<b>14.666</b>	<b>24.666</b>
<b>Programme: 29 Safety and Security</b>								
19 Security Operations	4.687	5.584	1.324	5.784	7.584	13.584	13.584	13.584
<b>Total For the Programme : 29</b>	<b>4.687</b>	<b>5.584</b>	<b>1.324</b>	<b>5.784</b>	<b>7.584</b>	<b>13.584</b>	<b>13.584</b>	<b>13.584</b>
<b>Programme: 30 Human Rights and Welfare</b>								
04 Prison Medical Services	4.506	4.532	0.947	4.532	12.532	16.532	21.532	21.532
20 Care and Human Rights	89.919	100.645	29.523	100.645	104.909	113.626	134.626	154.626
21 Social Welfare Services	2.158	2.216	0.638	2.216	5.216	5.216	9.216	9.216
<b>Total For the Programme : 30</b>	<b>96.583</b>	<b>107.394</b>	<b>31.108</b>	<b>107.394</b>	<b>122.658</b>	<b>135.374</b>	<b>165.374</b>	<b>185.374</b>
<b>Programme: 31 Prisons Production</b>								
0386 Assistance to the UPS	17.979	20.308	3.509	17.971	19.961	19.961	19.961	19.961
1109 Prisons Enhancement - Northern Uganda	0.995	0.280	0.014	0.410	0.410	0.410	0.410	0.410
1395 The maize seed and cotton production project under Uganda Prisons Service	9.660	8.086	1.990	11.896	9.896	9.896	9.896	9.896
1443 Revitalisation of Prison Industries	4.641	4.820	0.178	4.170	4.180	4.180	4.180	4.180
<b>Total For the Programme : 31</b>	<b>33.275</b>	<b>33.494</b>	<b>5.690</b>	<b>34.447</b>	<b>34.447</b>	<b>34.447</b>	<b>34.447</b>	<b>34.447</b>
<b>Total for the Vote :145</b>	<b>233.792</b>	<b>238.280</b>	<b>69.026</b>	<b>238.280</b>	<b>265.381</b>	<b>298.097</b>	<b>337.358</b>	<b>384.470</b>

N / A

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

# Vote:145 Uganda Prisons

FY 2019/20		FY 2020/21	
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>			
Communication strengthened: Unified PABX, switchboard & intercom system procured	Procurement of assorted security equipment (handcuffs, body scanners, bullet proof jackets, under car search mirrors, leg shackles, helmets, ammunitions, padlocks and whistles) ongoing - bid evaluation	50 IP cameras Surveillance CCTV for Prisons Headquarters procured; Control room and security command center established	
One off license & centralized system for 500 users, blank RFID data cards for staff IDs & 50 computers procured	Procurement of 30 computers and accessories, 5,500 blank RFID data cards, hologram ribbons, lamination films, card presso XXL version software for production of staff identity cards, 10 biometric devices, one off license for centralized system configuration for 500 users, systems configuration deployment for Automatic Windows Activation, Unified Enterprise PABX with digital technology (500-5000 users) support for Prisons Headquarters and Kampala Extra region on going - pending Solicitor Generals approval	Expansion of HF digital radio communication system in 5prisons (Bushenyi, Rukungiri, Ndorwa, Tororo & Isimba) completed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.900</b>	<b>0.072</b>	<b>0.700</b>
Gou Dev't:	1.900	0.072	0.700
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			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
4 pickups and 3 lorries procured to facilitate the electoral process, transport prisoners to court & monitor service delivery	Procurement of 7 motor vehicles (4 pickups and 3 lorries) to facilitate electoral process is ongoing – Bid Evaluation	5 vehicles procured for delivery of prisoners to court (2 buses, 2 lorries and a customized escorts pickup)	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.350</b>	<b>0.284</b>	<b>1.220</b>
Gou Dev't:	1.350	0.284	1.220
Ext Fin:	0.000	0.000	0.000

# Vote:145 Uganda Prisons

A.I.A:	0.000	0.000	0.000
<b>Output: 80 Construction and Rehabilitation of Prisons</b>			
1 ward at Masaka & Ibuga, staff patients ward & TB isolation ward at Luzira constructed	Completion of 220 staff housing units with sanitation facilities at Kitalya, Ragem, Amita, Mukuju and Bulaula on going: Completed – 88, Plastering – 64, Beam – 28, Foundation – 40 units	Construction of the staff clinic completed	
203 staff housing units with sanitation facilities constructed at Kitalya (152 units) & Ntungamo (51 units)		4 prisoners' wards constructed at Rukungiri prisons	
Water tank constructed at Isingiro prison –150,000CC	Construction of a TB Isolation ward at Murchison Bay Prison, expansion of Masaka Prison (1 prisoners' ward), staff patients ward at Luzira ongoing	53 staff housing units constructed at Sheema, Mutufu, Nwoya & Kyenjojo	
New prison at Orom Tikau completed. 1 Prisoners ward each at Orom Tikau and Amita completed	Construction of a lagoon, energy saving stoves at Kitalya, installation of a safe water source at Isingiro and Orom Tikau and solar lighting at Kalangala prison ongoing	87.5 acres procured for prisons at Luwero, Mpigi & Sheema)	
	Construction of 1 prisoners' wards at Orom Tikau and completion of 1 Prisoners' ward each at Orom Tikau and Amita ongoing		
<b>Total Output Cost(Ushs Thousand):</b>	<b>8.721</b>	<b>1.437</b>	<b>9.490</b>
Gou Dev't:	8.721	1.437	9.490
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>			
1 water bowser and assorted hospital equipment for Orom Tikau prison procured	Procurement of 1,600 pairs of handcuffs, 500 padlocks, assorted hospital equipment for Orom Tikau and solar lighting equipment for Koboko prison is ongoing – Bid evaluation stage.	Phase 1 for establishment of 1 silo storage facility at Lugore to reduce post harvest losses completed	
Security equipment – 2,000 pairs of hand cuffs and 500 padlocks procured		Assorted security equipment procured to enhance security of prisons	
Solar lighting piloted at Kalangala prison			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.920</b>	<b>0.000</b>	<b>5.701</b>
Gou Dev't:	0.920	0.000	5.701
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

# Vote:145 Uganda Prisons

## Output: 80 Construction and Rehabilitation of Prisons

10 staff units with sanitation facilities constructed in cotton growing farms	Installation of a safe water source at Orom Tikau and solar lighting at Koboko and construction of 10 staff units with sanitation facilities in cotton growing farms ongoing	5 storage facilities (maize cribs) constructed using Force on Account
Sanitation at Orom Tikau improved – improved water sanitation systems installed		
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.631</b>	<b>0.000</b>
Gou Dev't:	0.631	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Project : 1443 Revitalisation of Prison Industries

## Output: 77 Purchase of Specialised Machinery & Equipment

2 circular saws, 2 surface planner, 3 belt sanders, 2 lathe machines,3 spindle moulders, 2 band saw, 2 mortising machines, wood benches with vices and other assorted hand tools procured	Procurement of assorted machinery and equipment (2 circular saws, 2 surface planner, 3 belt sanders, 2 lathe machines,3 spindle moulders, 2 band saw, 2 mortising machines, 2 garment cutting and 6 mowing machines, wood benches with vices) and other assorted hand tools on going	1 Garments cutter, 1 Thicknesssor, 1 Circular Saw, 1 Surface Planner, 1 Spindle Molder, 1 Wood Turning Lathe, 1 Belt Sander, 1 Band saw, 1 Tennoning, 1 Mortising, 1 Grinding, 1 Pneumatic, 1 Compressor & 5 Work benches procured
2 garment cutting machines and 6 mowing machines procured		
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.070</b>	<b>0.000</b>
Gou Dev't:	2.070	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

#### 1. High prisoners' population growth.

Prisoner population increased by 3.0% from a daily average of 59,280 prisoners in June 2019 to 60,118 prisoners in September 2019 & is projected to increase to a daily average of 71,709 prisoners in FY2020/21

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

Whereas country population is growing at 3.0% per annum, prisoners' population is increasing at an average of 8.0% per annum

#### 2. Prisons Congestion

The current average prisoners' population of 59,783 (Q1) prisoners exceeds the prisons carrying capacity by 42,479 prisoners. The carrying capacity is 17,304 prisoners – congestion is at 345%, with some prisons housing up to 8 times their designed holding capacities.

At a projected daily average of 71,709 inmates, & holding capacity projected to increase to 20,004 prisoners, occupancy is projected at 358%

UPS is completing construction of a mini max prison at Kitalya - expected increase in holding capacity – 2,000 prisoners; financing operationalization of Kitalya Mini Max prison requires Shs.14.116bn –No provision has been provided

---

# Vote:145 Uganda Prisons

---

The strategy to construct 5 low cost security prisons at 3.3bn each requires shs.19bn; provided is shs.2.0bn; leaving a short fall of shs17bn.

### 3.Inadequate production Systems

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

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

In FY2020/2021, out of the required Ushs.78.82bn, only shs.23.237bn is available, leaving a shortfall of shs.55.583bn

### 4. Staff Recruitment and Training

The current staff to prisoner ratio is 1:8 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 60,118 (September 2019) requires at least 20,039 uniformed staff. Currently uniformed staff are 8,966; shortfall is 11,073 staff; UPS approved staff structure is 49,470 staff;

Recruiting and training 1,000 warders/wardresses and 100 Cadet Officers in FY2020/21 requires shs.14.141bn (wage – shs.6.325bn, Recruitment – shs.0.443, training – shs.7.373bn).

Shs.4.0bn has been allocated for training of new staff (Shs.3.0bn for the ongoing training of staff recruited in FY2019/20 and shs.1.0bn for training of new staff to be recruited in FY2020/21

### 5.Prisoners' feeding

Feeding of a daily average of 71,709 prisoners at shs.4,200 per prisoner per day requires shs.109.93bn. Shs.83.925bn has been provided leaving a shortfall of shs.26.005bn;

At current level of investment, food worth shs.18bn is expected from prisons farms, leaving the overall shortfall of shs.8.005bn.

### 6. Staff accommodation

5,666 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 & the public.

Our strategy is to construct a two bed roomed house per staff for 500 staff per annum. Required Budget – Ushs.40bn; Provided – Ushs.2.63bn; shortfall – Ushs.37.37bn

### 7. Inadequate budget provision for Utilities

#### a) 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 FY2020/21 is shs.7.80bn; shs.7.054bn has been provided leaving a shortfall of shs.0.746bn.

#### b) Electricity

The electricity requirement for FY2020/21 is shs.8.64bn; Shs.3.706bn is provided leaving a shortfall of shs.4.934bn.

---

---

# Vote:145 Uganda Prisons

---

## 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 has adopted installation of small scale irrigation systems in small prisons farms with an average acreage of 150 acres. In FY2018/19, the service piloted a small scale irrigation system at Bulaula farm prison (150 acres) and has rolled out to Bugungu prison in FY2019/20;

Rolling out of small scale irrigation systems in small prisons farms of approximately 150 acres requires shs.0.8bn per prison farm. The target is to have 3 farms irrigated per year which requires shs.2.4bn. No Provision has been made

## 9. Inadequate budget provision for Prisons Health Services

The coverage of HIV/AIDS services is limited to only 25.6% 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.9.288bn against a provision of shs1.775bn leaving a short fall of shs.7.513bn.

## 10. Land Surveying

UPS operates 259 prisons. 79 prisons are located on Kingdom land, 40 on district land & 140 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

63 out of 135 central prisons land is not surveyed. 79 prisons are on kingdom land; 40 prisons on district land. 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. Shs.3.0bn is required to survey & title all the remaining prisons. Provided is shs.0.200bn; shortfall - shs.2.8bn

## 11. Security

Given the changing profiles of offenders & global increase in terrorism, security of prisoners & staff MUST be enhanced. The sentencing regime has also changed; some people are sentenced to imprisonment for life & others to more than 60 years. This brings a condition of no hope that may lead to other criminal acts in the prison if the security, rehabilitation & counselling are not tailored to specific needs of offenders; Required is acquisition of assorted classified security equipment - shs.4.779bn, provided is shs.0.8bn leaving a shortfall of shs.3.979bn;

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

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

### a) 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 (10,466) uniformed staff with 2 complete pairs of uniform, shs.15.778bn is required. No provision has been made

---

# Vote:145 Uganda Prisons

## b) 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 71,709 prisoners;

i) Prisoners' uniform: Required - Sh.5.253bn; Provided - shs.2.229bn; Shortfall - shs.3.024bn;

ii) Felt Mattresses: Required - Shs.5.36bn. No provision

iii) Blankets: Required - shs.5.36bn. No provision

## 13. 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:

Walking long distances – staff & prisoners

High costs of fuel & vehicle maintenance

Delayed production of prisoners to court

Transporting a daily average of 1,750 prisoners to 264 courts and case backlog sessions, in terms of vehicle maintenance and fuel requires shs.4.516bn. Provided – shs.2.747bn; shortfall - shs.1.769bn

## 14. Inadequate Maintenance Budget

Uganda Prisons Service is operating 259 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters. Annual maintenance budget required - shs.4.9bn. Shs.2.0bn has been provided; shortfall is shs.2.9bn

## 15. Wage Short fall

Uganda Prisons Service requires shs.69.398bn to cater for salaries of all in-post staff in FY2020/2021. Shs.64.976bn has been provided leaving a shortfall of Shs.4.423bn

## 16. Budget Arrears

The Service has accumulated budget arrears of shs.65.971bn as a result of the inadequate budget provision. These include; Food – shs.35.721bn; Uniform - shs.4.229bn; Constructions - shs.1.734bn; Water - shs.2.061bn; Electricity - shs.14.069bn; Pension and Gratuity - shs.6.624bn; Maintenance Vehicles - shs.0.469bn; Salary - shs.0.811bn; Prisons industries - shs.0.087bn; Agricultural Supplies (Farm Inputs) - shs.0.165bn

No Provision has been made for arrears

## Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 145 Uganda Prisons</b>	
<b>Programme : 26 Management and Administration</b>	
<b>OutPut : 01 Administration, planning, policy &amp; support services</b>	

# Vote:145 Uganda Prisons

<p>Funding requirement US\$ Bn : <b>86.335</b></p>	<p>Recruitment &amp; training of new staff: Staff Prisoner ratio is 1:8: Ideal is 1:3</p> <p>1) Wage for staff in-post - shs.4.423bn</p> <p>2) Recruitment &amp; training of new staff requires shs.14.141bn as follows</p> <ul style="list-style-type: none"> <li>a. Recruitment - shs.0.443bn</li> <li>b. Wage- shs.6.325bn</li> <li>c. Training - shs.7.373bn</li> </ul> <p>3) Land Surveying &amp; titling - shs.2.8bn</p> <p>4) Arrears - shs.65.971bn</p> <p>This will enable UPS to operate a 3 shift system, improve staff to prisoner ratio, enhance the capability of staff to be competent &amp; motivated.</p>
<p><b>Programme : 27 Prisoners Management</b></p>	
<p><i>OutPut : 01 Prisons Management</i></p>	
<p>Funding requirement US\$ Bn : <b>5.608</b></p>	<p>Misalignment of prisons and courts location not only affects timely delivery of prisoners to court but also increases the cost of service delivery (fuel and vehicle maintenance)</p> <p>Delivering a daily average of 1,750 prisoners to 264 courts country wide requires additional resources;</p> <ul style="list-style-type: none"> <li>a. Fuel - Shs.0.92bn</li> <li>b. Vehicle maintenance - Shs.0.848bn</li> <li>c. Escort duties - Shs.0.8bn</li> <li>d. Transport equipment - Shs.3.04bn</li> </ul>
<p><b>Programme : 28 Rehabilitation and re-integration of Offenders</b></p>	
<p><i>OutPut : 01 Rehabilitation &amp; re-integration of offenders</i></p>	
<p>Funding requirement US\$ Bn : <b>4.659</b></p>	<p>Enhance rehabilitation of offenders into law abiding and productive citizens; enhance skills and vocational development and promote development oriented mind-set through improved rehabilitation and reintegration programs</p> <ul style="list-style-type: none"> <li>a. Offender treatment programs - Shs.1.886bn</li> <li>b. Formal Education Programs - Shs.1.073bn</li> <li>c. Prisoners Earning Scheme and Release of prisoners - shs.0.4bn</li> <li>d. Provision of reintegration packages - shs.1.3bn</li> </ul>
<p><b>Programme : 29 Safety and Security</b></p>	



# Vote:145 Uganda Prisons

## *OutPut : 01 Prisons Management*

Funding requirement US\$ Bn : **44.595**

Whereas country population grows at 3%, prison population increases at 8% per annum; projected population in FY2020/21 - 71,709 inmates; projected congestion - 358% with some prisons holding up to 8 times their designed holding capacity

- a. Operationalize Kitulya Mini Maxi prison - Shs.14.116bn
- b. Construct 5 low security prisons - shs.17bn
- c. Security equipment - shs.3.979bn
- d. Equip Safety and Security Unit - shs.6.6bn
- e. Infrastructure maintenance - shs.3.556bn

## **Programme : 30 Human Rights and Welfare**

### *OutPut : 01 Prisoners and Staff Welfare*

Funding requirement US\$ Bn : **89.520**

Enhance promotion, observance and practice of human rights and increase access to basic services

- a. Prisoners' food - shs.8.005bn
- b. Staff Accommodation - shs.38.8bn
- c. Water- shs.0.746bn
- d. Electricity - shs.4.934bn
- e. Health Services - shs.7.513bn
- f. Staff Uniform - shs.15.778bn
- g. Prisoners' uniform - shs.3.024bn
- h. Felt Mattresses - shs.5.36bn
- i. Prisoners Blankets - shs.5.36bn

## **Programme : 31 Prisons Production**

### *OutPut : 01 Prisons Management*

---

**Vote:145** Uganda Prisons

---

Funding requirement US\$ Bn : **64.601**

Reduce tax payers' burden of maintaining offenders in custody; Contribute to food security in the country and contribution towards growth of domestic industries & revive of prisons industries to meet market demands of MDAs

Establish production systems;

a. Cotton production - shs.14.656bn

b. Seed production and processing - shs.30.096bn

c. Grain production - shs.9.069bn

d. Prisons Industries - shs.8.38bn

e. Small Scale irrigation systems in 3 farms per year - shs.2.4bn

---