

VOTE: 145 Uganda Prisons Service

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

- 1) Provide safe, secure and humane custodial services
- 2) Provide rehabilitation and reintegration services
- 3) Promote access to justice.
- 4) Enhance prisons production and productivity
- 5) Strengthen governance, institutional capacity and accountability

III. MAJOR ACHIEVEMENTS IN 2021/22

Safe, Secure and Humane Custodial Services

- i) Assorted security equipment procured for prisons
- ii) Phase 3 construction of the staff clinic at Luzira is ongoing
- iii) Fencing of Arua and Mbale prisons, expansion of Rukungiri prison and renovation of Lira prison is ongoing
- iv) A daily average of 66,005 prisoners provided with basic necessities of life.
- v) Construction of 200 staff housing units using Force on Account is ongoing.
- vi) 616 staff living with HIV AIDS supported with drugs for opportunistic infections and nutritional support
- vii) 260 children staying with their mothers in Prisons given special care for growth and development
- viii) Strengthened the COVID19 surveillance system which provided sample collection services across all prisons countrywide. Operating 83 isolation centers and 6 COVID19 treatment centers at Kitalya, Kampala Remand, Mbarara, Gulu, Jinja and Moroto
- ix) Diagnosed and successfully treated 567 COVID19 cases at established COVID treatment centers. 471 inmates, 17 staff and 79 relatives to staff.
- x) Successfully vaccinated 496 staff and 316 staff relatives with two doses of COVID19 vaccines, and 97 staff, and 2,294 relatives with one dose. 49,469 prisoners have been vaccinated with the first dose while 9,572 prisoners have been vaccinated with the second dose
- xi) Provided the necessary COVID19 supplies including protective equipment to facilitate the response and protect self
- xii) Duty free shop materials procured and distributed to all regional and sub regional stores. 165 staff benefited bring total number of beneficiaries to 2,861 since inception
- xiii) Operations of the Prisons SACCO enhanced. Membership has increased to 11,266 members. Loan Portfolio is shs6.4bn, Asset Portfolio is shs8.2bn, share portfolio is shs4.1bn and savings portfolio of shs1.35bn
- xiv) Establishment of a staff spouses empowerment project at Kitalya is ongoing

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xv) Human rights desks and committees in 259 stations supported

Rehabilitation, Reformation and Reintegration of offenders

i) 2,891 inmates on Formal education and 2,896 on Functional Adult Literacy learners facilitated with scholastic materials

ii) 14,488 inmates undergoing life skills training

iii) 1,120 offenders reintegrated back into their respective societies

iv) 600 inmates provided with sex offence treatment programs and entrepreneurial skills training

v) 741 inmates internally assessed in preparation for trade testing in various vocational trades

Access to justice

i) Length of stay on remand for capital offenders increased from 18.8 to 20.6 months and for petty offenders from 2.4 months to 3.8 months. This has been due to reduced court activity caused by COVID19 pandemic

ii) A daily average of 469 inmates delivered to courts

iii) Proportion of Remand population increased from 51.7% to 53.5%

Prisons production and productivity while facilitating delivery of correctional services

i) 500 acres of maize seed planted and maintained in season 2021B. 675MT of seed produced

ii) 292.2MT of seed processed, treated and distributed to farmers

iii) 5,060 acres of cotton planted and maintained. 5,060 bales expected. 3,312 bales already harvested

iv) Planted and managed 4,221 acres of maize grain for season 2021B. 9,181 MT produced.

v) Non Tax Revenue worth shs.18.362bn generated from prisons production enterprises

vi) Assorted industrial machines procured to enhance production in prisons industries

vii) Contract for installation of 2 silos storage facilities at Lugore and Ruimi prisons farms has been awarded

viii) procurement of a contractor for electrical installation to complete the industrial workshop at Luzira complex is ongoing

Governance, Institutional Capacity and Accountability.

i) Passed out 97 Cadet Assistant Superintendent of Prisons and 2,018 recruit warders and wardresses (1,469 males and 549 females) after completion of the basic training course in Prisons Management

ii) Management training conducted for 9 officers at UMI

iii) Leadership training conducted for 11 officers at National Leadership Institute Kyankwanzi

iv) 267 Non Commissioned Officers completed the Non Commissioned officers course.

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v) Human Rights training undergoing for 34 staff at Law Development Centre

vi) Political Education course completed for 23 middle level managers

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		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	95.630	81.109	81.109	81.109	81.109
	Non-Wage	157.719	156.149	156.149	156.149	156.149
Devt.	GoU	37.069	37.069	37.069	37.069	37.069
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		290.418	274.327	274.327	274.327	274.327
Total GoU+Ext Fin (MTEF)		290.418	274.327	274.327	274.327	274.327
Arrears		22.985	0.000	0.000	0.000	0.000
Total Budget		313.403	274.327	274.327	274.327	274.327
Total Vote Budget Excluding		290.418	274.327	274.327	274.327	274.327

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:16 GOVERNANCE AND SECURITY	253.349	37.069
SubProgramme:01 Institutional Coordination	71.417	1.410
Sub SubProgramme:01 Management and Administration	71.417	1.410
001 Finance and Administration	39.266	1.410
002 Corporate Services	27.695	0.000
003 Policy, Planning & Statistics	0.862	0.000
004 Inspectorate & Quality Assurance	3.594	0.000
SubProgramme:02 Security	126.743	35.659
Sub SubProgramme:02 Safety and Security	8.766	0.000
001 Security Operations	8.766	0.000
Sub SubProgramme:03 Human Rights and Welfare	117.977	0.000
001 Prisons Health Services	16.332	0.000
002 Care and Human Rights	98.106	0.000
003 Social Welfare Services	3.540	0.000
Sub SubProgramme:04 Prisons Production	0.000	35.659
001 Projects Management	0.000	35.659
SubProgramme:04 Access to Justice	55.189	0.000
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	4.910	0.000
001 Offender Education and Training	4.500	0.000
002 Social Rehabilitation and re-integration	0.410	0.000
Sub SubProgramme:06 Prisoners Management	50.279	0.000
001 Administration of Remand Prisoners	40.965	0.000
002 Administration of Convicted Prisoners	9.315	0.000
Total for the Vote	253.349	37.069

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 01 Institutional Coordination				
Sub SubProgramme: 01 Management and Administration				
Department: 002 Corporate Services				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: Human Resources Management Services provided				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of staff trained	Number	FY2018/19	595	436
Department: 003 Policy, Planning & Statistics				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: Policy, Planning, budgeting and Monitoring coordinated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Performance Reports produced	Number	FY2018/19	4	4
Project: 1643 Retooling of Uganda Prisons Service				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Asset Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of prisons offices retooled with office furniture	Number	FY2018/2019	256	259
SubProgramme: 02 Security				
Sub SubProgramme: 02 Safety and Security				
Department: 001 Security Operations				
Budget Output: 460053 Prisoners Management Services				
PIAP Output: Enhanced Technical capability of the UPS safety and Security Unit				

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Sub SubProgramme: 02 Safety and Security				
Department: 001 Security Operations				
Budget Output: 460053 Prisoners Management Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of prisons equipped and retooled with safety and security equipment	Number	FY2018/19	259	259
Sub SubProgramme: 03 Human Rights and Welfare				
Department: 001 Prisons Health Services				
Budget Output: 460054 Prisons Welfare Services				
PIAP Output: Improved Staff Welfare				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of prisons medical facilities	Number	FY2018/19	105	159
Number of staff living with HIV/AIDS supported per year	Number	FY2018/19	571	641
Department: 002 Care and Human Rights				
Budget Output: 460054 Prisons Welfare Services				
PIAP Output: Improved Staff Welfare				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of new housing units constructed	Number	FY2018/19	212	330
Proportion of prisons staff properly housed	Percentage	FY2018/19	40.6%	46%
Department: 003 Social Welfare Services				
Budget Output: 460054 Prisons Welfare Services				
PIAP Output: Improved Staff Welfare				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of staff benefiting from the prisons staff welfare schemes	Number	FY2018/19	219	500

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Sub SubProgramme: 04 Prisons Production				
Project: 1395 The Maize seed & Cotton production project under Uganda Prisons Service				
Budget Output: 460055 Production & productivity enhancement				
PIAP Output: Increased production on prisons production enterprises				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Non Tax Revenue generated from prisons production enterprises	Number	FY2018/19	20,426,000,000	26860000000
Project: 1443 Revitalisation of prison Industries				
Budget Output: 460055 Production & productivity enhancement				
PIAP Output: Increased production on prisons production enterprises				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Non Tax Revenue generated from prisons production enterprises	Number	FY2018/19	1.4	2
SubProgramme: 04 Access to Justice				
Sub SubProgramme: 05 Rehabilitation and re-integration of Offenders				
Department: 001 Offender Education and Training				
Budget Output: 460052 Offender Rehabilitation and Re-integration				
PIAP Output: Offender rehabilitation strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of offenders undergoing rehabilitation programs	Number	FY2018/19	4290	5000
Department: 002 Social Rehabilitation and re-integration				
Budget Output: 460052 Offender Rehabilitation and Re-integration				
PIAP Output: Offender rehabilitation strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of offenders undergoing rehabilitation programs	Number	FY2018/19	35000	40000

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VI. VOTE NARRATIVE

Vote Challenges

1. High prisoners population growth

Population increased by 7.1% from an average of 61,614 prisoners in FY2020/21 to 66,005 prisoners in FY2021/22 & is projected to increase to an average of 75,094 prisoners. Prisoners population is the major cost driver of prisons budget.

2. Congestion. The current population of 66,005 prisoners exceeds the holding capacity of 19,986 by 46,019 prisoners. UPS plans to

a. Construct 5 low cost security prisons at 3.8bn each. Shs19bn is required. Provided is shs1.529bn, short fall is shs17.471bn

b. Construct one regional Mini Max prison for 2,000 prisoners per year at shs33.3bn

4. Prisoners feeding

Feeding of a daily average of 75,094 prisoners per day requires shs115.119bn. Provided is shs88.814bn including shs18bn projected from prisons farms. Shortfall is shs26.305bn.

5. Staff accommodation

7,121 staff, are not properly housed. The plan is to use of low cost solutions & construct 1,500 houses per year. Shs44bn is required. Provided is shs5bn, shortfall is shs39bn

9. Land Surveying. 63 out of 140 central prisons land is not surveyed. In FY2022/23, UPS plans to survey & title 35 prisons. Required is shs0.7bn, provided is shs0.350bn, shortfall is shs0.35bn

10. Security. Given the changing profiles of offenders & change in sentencing regime, security of prisons MUST be enhanced. UPS requires assorted security equipment worth shs6.983bn, provided is shs2.127bn, shortfall is shs4.856bn.

11. Inadequate Staff Uniform, Prisoners Uniforms & Beddings

11a. Staff Uniforms. To dress all uniformed staff with 2 pairs of uniform, shs12.5bn is required, provided is shs4.243bn, shortfall is shs8.257bn.

11b. Prisoners Uniforms & Beddings. For a daily average of 75,094 prisoners, Shs5.632bn is required for uniform, provided is shs0.889bn, shortfall is shs4.743bn. Shs3.755bn is required for blankets & shs7.509bn for felt mattresses, no provision

Plans to improve Vote Performance

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1. Support to prisons production enterprises

- a) Commercial maize production to contribute to prisoners feeding requirements. Produce 18,000MT worth Shs18bn. Shs5.152bn has been allocated
- b) Maize seed production and processing to enhance food security in the country. Shs1.047bn has been allocated
- c) Cotton production to support local textile industries. Shs2.4bn has been allocated
- d) Establishment of Silo storage facilities to reduce post harvest losses. Shs14.6bn has been allocated
- e) Prisons Industries to support furniture production for Government MDAs, office furniture and stitching of staff and prisoners uniforms. Shs4.638bn has been allocated

The above enterprises will generate budget savings that will be channeled to other unfunded service delivery areas

2. Low cost solutions in constructions using Force on Account to construct low cost staff houses and improve staff accommodation. Shs5.00bn has been allocated

3. Afforestation to generate enough wood fuel to mitigate the high expenditure on wood fuel and adverse climatic effects. Shs0.05bn has been allocated

4. Establishment of ICT systems as force multipliers. These include Management Information Systems, offender surveillance systems and ICT equipment. Shs1.41bn has been allocated

5. Construction of energy saving stoves to reduce the usage of wood fuel and mitigate the effects of climate change. Shs0.405bn has been allocated

6. Provision of assorted medical equipment to enhance patient management and strengthen the patient referral system. Shs0.630bn has been allocated

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 16 GOVERNANCE AND SECURITY	8,177,000
SubProgramme: 02 Security	8,177,000
Sub SubProgramme : 03 Human Rights and Welfare	8,177,000
Department: 001 Prisons Health Services	8,177,000
Total For The Vote	8,177,000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Gender mainstreaming to attain balance and equity
Issue of Concern	There are different categories of persons in prisons that need special care. These include the sick prisoners & staff, female staff, pregnant mothers, children & persons living with HIV/AIDs. Their needs vary by category
Planned Interventions	273 babies staying with their mothers in prisons given care Supporting 4-day care centers in Luzira, Mbarara, Arua & Gulu Provision of sanitary towels and undergarments to all female inmates Care for sick and elderly prisoners
Budget Allocation (Billion)	0.510
Performance Indicators	Number of children staying with their mothers in prison Number of day care centers supported Percentage provision of sanitary items to all female prisoners Number of sick staff and prisoners supported

ii) HIV/AIDS

OBJECTIVE	To offer adequate and appropriate support to HIV patients
Issue of Concern	HIV is one of the leading causes of morbidity & mortality in prisons and its strongly associated with Tuberculosis HIV prevalence rate among prisoners is 15% and 12.5% among staff
Planned Interventions	1. Nutritional supplementation to HIV/AIDS patients 2. Improve health care & strengthen clinical laboratories 3. Provision of assorted medical equipment 4. Health promotion, counselling & testing and treatment
Budget Allocation (Billion)	1.839
Performance Indicators	1. Proportion of HIV/AIDS patients supported with nutritional supplements 2. HIV/AIDS prevalence rate

iii) Environment

OBJECTIVE	To mitigate high levels of firewood consumption for sustainable development
Issue of Concern	Wood fuel is the major source of energy for preparation of prisoners' food hence increased levels of deforestation

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Planned Interventions	1. Planting 100 acres of new forest & 50 acres of fruits – Shs.50million 2. Construction of energy saving stoves to reduce the usage of wood fuel and mitigate the effects of climate change – shs.0.405bn
Budget Allocation (Billion)	0.455
Performance Indicators	Number of acres planted with trees per year Number of prisons with energy saving stoves

iv) Covid

OBJECTIVE	Effective management of COVID- 19 in Uganda Prisons
Issue of Concern	UPS has a big population of prisoners (projection of 75,094), 12,796 staff and their relatives. The congestion of prisons and operations facilitate quick spread of COVID 19.
Planned Interventions	Strengthen COVID - 19 surveillance system in 83 isolation centers & 6 treatment centers Provision of sanitation facilities in 259 prisons, assorted medical supplies to isolation units & treatment centres, protective gear (masks, gloves & gumboots)
Budget Allocation (Billion)	0.800
Performance Indicators	No of cases reported among prisoners and staff COVID-19 Vaccination rate among staff and prisoners

VOTE: 145 Uganda Prisons Service**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4(U)	5	2
Accounts Assistant	U7(U)	13	4
Agricultural Engineer	U4(SC)	2	2
Agricultural Extension Worker	U6(U)	118	12
Anaesthetic Officer	U5(SC)	3	1
Artisan	U8(U)	8	5
Assistant Agricultural Officer	U5(SC)	142	12
Assistant Commissioner	UIE(U)	47	13
Assistant Commissioner of Prisons	U1E(L)	67	27
Assistant Health Educator	U5(SC)	60	3
Assistant Matron	U6(L)	2,600	814
Assistant Rehabilitation & Re-Integration Officer	U5(L)	570	1
Assistant Superintendent of Prisons	U4(L)	804	247
Assistant Welfare Officer	U5(L)	29	27
Biostatistician	U4(SC)	2	1
Chief Warder I	U5(L)	834	184
Chief Warder II	U5(L)	922	262
Chief Warder III	U5(L)	1,012	469
Chief Wardress I	U5(L)	341	44
Chief Wardress II	U5(L)	376	63
Chief Wardress III	U5(L)	413	130
Clinical Officer	U5(SC)	79	35
Commercial Artist	U4(L)	1	1
Commissioner Of Prisons	UISE	23	19
Commissioner General of Prisons	U1S	1	1
Cook	U8(U)	28	3
Corporal Warder	U6(L)	6,366	1,667
Deputy Commissioner General of Prisons	U1S	1	1
Director of Prisons	U1SE	6	6
Enrolled Midwife	U7(U)	122	32

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Enrolled Nurse	U7(U)	249	48
Entomological Officer	U4(SC)	2	1
Environmental Assistant	U7(U)	18	2
Health Educator	U4(SC)	17	4
Human Resource Officer	U4(L)	7	3
Instructor	U5(SC)	673	6
Internal Auditor	U4(U)	4	2
Laboratory Assistant	U7(U)	29	3
LABORATORY TECHNICIAN	U8	26	4
Laboratory Technologist	U5(SC)	7	1
Matron	U5(L)	1,848	475
Medical Officer	U4(SC)	24	2
Motor Vehicle Attendant	U8(L)	240	19
Nursing Officer	U5(SC)	6	6
NURSING OFFICER/ NURSING	U5SC	32	32
Nutritionist	U4(SC)	2	2
Office Attendant	U8(L)	533	50
Office Supervisor	U6(L)	2	1
Office Typist	U7(U)	182	2
Ophthalmic Officer	U5(SC)	2	2
Orthopaedic Clinical Officer	U5(SC)	4	1
Personal Secretary	U4(L)	19	2
Pharmacist	U4(SC)	2	1
Physiotherapist	U5(SC)	2	1
Pool Stenographer	U6(U)	199	6
Principal Clinical Officer	U3(SC)	3	1
Principal Human Resource Officer	U2(L)	1	1
Principal Nursing Officer	U3(SC)	1	1
Principal Officer I	U5(U)	845	157
Principal Officer II	U5(U)	2,483	374
Principal Pharmacist	U2(SC)	1	1
Principal Rehabilitation & Re-Integration Officer	U2(L)	35	6
Principal Research Officer	U2(U)	2	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Stores Assistant	U5(U)	1	1
Procurement Officer	U4(U)	2	1
Psychological Social Worker	U4(L)	186	6
PUBLIC DENTAL HEALTH OFFICER	U4U	1	1
Public Health Dental Officer	U5(SC)	2	2
Radiographer	U5(SC)	4	1
Records Assistant	U7(L)	9	1
Rehabilitation & Re-Integration Officer	U4(L)	377	6
Senior Accountant	U3(U)	2	1
Senior Accounts Assistant	U5(U)	8	4
Senior Agricultural Engineer	U3(SC)	2	2
Senior Clinical Officer	U4(SC)	32	10
Senior Dispenser	U4(SC)	5	2
Senior Environmental Health Inspector	U3(SC)	1	1
Senior Health Inspector	U4(SC)	1	1
Senior Human Resource Officer	U3(L)	6	3
Senior Information Scientist	U3(SC)	2	1
Senior Information Technology Officer	U3(SC)	3	1
Senior Instructor	U3(SC)	710	4
Senior Internal Auditor	U3(U)	3	2
Senior Medical Officer	U3(SC)	20	1
Senior Medical Social Worker	U3(L)	1	1
Senior Nursing Officer	U4(SC)	20	3
Senior Principal Office Supervisor	U3(L)	1	1
Senior Procurement Officer	U3(U)	2	1
Senior Psychiatric Clinical Officer	U4(SC)	2	1
Senior Psychological Social Worker	U3(L)	1	1
Senior Public Health Nurse	U4(SC)	16	1
Senior Records Assistant	U6(L)	2	1
Senior Records Officer	U3(L)	1	1
Senior Rehabilitation & Re-Integration Officer	U3(L)	222	3

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Social Rehabilitation & Welfare Officer	U3(L)	3	1
Senior Superintendent of Prisons	U2(L)	379	43
Sergent Warder	U5(L)	4,525	1,051
Stenographer Secretary	U5(L)	29	3
Superintendent of Prisons	U3(L)	351	112
Surveyor	U4(SC)	1	1
Theatre Assistant	U6(U)	2	1
Tractor Operator	U8(U)	154	1
Undersecretary/Finance & Administration	U1SE	1	1
Verterinary Extension Worker	U6(U)	48	1
VETERINARY OFFICER	U4 (SC)	141	1
Warder	U7(U)	11,541	4,535
Wardress	U7(U)	2,524	1,774
Welfare Officer	U4(L)	7	5

VOTE: 145 Uganda Prisons Service**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Superintendent of Prisons	U4(L)	804	247	557	130	601,341	938,091,960
Warder	U7(U)	11,541	4,535	7,006	1,080	366,933	4,755,451,680
Wardress	U7(U)	2,524	1,774	750	420	366,933	1,849,342,320
Total					1,630	1,335,207	7,542,885,960

