

# VOTE: 145 **Uganda Prisons Service**

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- 1) Provide safe, secure and humane custodial services.
- 2) Provide rehabilitation and reintegration services for the transformation of offenders.
- 3) Promote inmates access to Justice.
- 4) Enhance production and productivity for all prisons production enterprises.
- 5) Strengthen governance, institutional capacity and accountability.

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	120.413	31.091	120.413	126.434	132.756	139.393	146.363
	Non Wage	194.751	45.682	192.201	224.875	258.607	310.328	372.394
Dev.	GoU	32.371	0.000	26.426	30.390	33.429	40.114	48.137
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>347.535</b>	<b>76.773</b>	<b>339.040</b>	<b>381.699</b>	<b>424.791</b>	<b>489.836</b>	<b>566.894</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>347.535</b>	<b>76.773</b>	<b>339.040</b>	<b>381.699</b>	<b>424.791</b>	<b>489.836</b>	<b>566.894</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>347.535</b>	<b>76.773</b>	<b>339.040</b>	<b>381.699</b>	<b>424.791</b>	<b>489.836</b>	<b>566.894</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>16 Governance And Security</b>							

# VOTE: 145

## Uganda Prisons Service

01 Management and Administration	87.813	20.238	90.611	96.436	102.167	105.600	130.600
02 Safety and Security	12.548	3.013	10.485	17.985	30.985	30.985	50.985
03 Human Rights and Welfare	145.990	36.149	142.033	157.217	172.217	203.939	226.974
04 Prisons Production	30.530	0.000	24.585	27.585	29.509	35.509	38.228
05 Rehabilitation and re-integration of Offenders	7.099	1.345	7.772	8.772	16.094	19.094	25.094
06 Prisoners Management	62.555	16.029	62.555	72.555	72.555	93.192	93.192
<b>Total for the Programme</b>	<b>346.535</b>	<b>76.773</b>	<b>338.040</b>	<b>380.549</b>	<b>423.526</b>	<b>488.318</b>	<b>565.072</b>
<b>19 Administration Of Justice</b>							
06 Prisoners Management	1.000	0.000	1.000	1.150	1.265	1.518	1.822
<b>Total for the Programme</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>	<b>1.150</b>	<b>1.265</b>	<b>1.518</b>	<b>1.822</b>
<b>Total for the Vote: 145</b>	<b>347.535</b>	<b>76.773</b>	<b>339.040</b>	<b>381.699</b>	<b>424.791</b>	<b>489.836</b>	<b>566.894</b>

# VOTE: 145

## Uganda Prisons Service

### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 16 Governance And Security</b>							
<b>Vote Function: 01 Management and Administration</b>							
<i>Recurrent</i>							
001 Finance and Administration	49.447	11.456	48.875	48.211	48.943	51.643	58.643
002 Corporate Services	32.394	7.650	34.180	39.180	42.180	42.180	48.180
003 Policy, Planning & Statistics	1.267	0.186	1.658	1.658	2.658	2.958	5.958
004 Inspectorate & Quality Assurance	3.864	0.946	5.057	5.731	5.731	5.731	9.731
<i>Development</i>							
1643 Retooling of Uganda Prisons Service	0.841	0.000	0.841	1.655	2.655	3.088	8.088
<b>Total for the Vote Function 01</b>	<b>87.813</b>	<b>20.238</b>	<b>90.611</b>	<b>96.436</b>	<b>102.167</b>	<b>105.600</b>	<b>130.600</b>
<b>Vote Function: 02 Safety and Security</b>							
<i>Recurrent</i>							
001 Security Operations	12.548	3.013	10.485	17.985	30.985	30.985	50.985
<b>Total for the Vote Function 02</b>	<b>12.548</b>	<b>3.013</b>	<b>10.485</b>	<b>17.985</b>	<b>30.985</b>	<b>30.985</b>	<b>50.985</b>
<b>Vote Function: 03 Human Rights and Welfare</b>							
<i>Recurrent</i>							
001 Prisons Health Services	18.325	3.775	19.520	24.890	34.890	44.890	47.925
002 Care and Human Rights	123.812	31.181	118.474	128.288	131.288	143.010	163.010
003 Social Welfare Services	3.853	1.193	4.039	4.039	6.039	16.039	16.039
<b>Total for the Vote Function 03</b>	<b>145.990</b>	<b>36.149</b>	<b>142.033</b>	<b>157.217</b>	<b>172.217</b>	<b>203.939</b>	<b>226.974</b>

# VOTE: 145

## Uganda Prisons Service

<b>Vote Function: 04 Prisons Production</b>							
<i>Development</i>							
1443 Revitalisation of prison Industries	1.821	0.000	4.214	7.214	7.214	13.214	13.214
1813 Enhancement of Prisons Production Systems and Value Addition Project	28.709	0.000	20.370	20.370	22.294	22.294	25.014
<b>Total for the Vote Function 04</b>	<b>30.530</b>	<b>0.000</b>	<b>24.585</b>	<b>27.585</b>	<b>29.509</b>	<b>35.509</b>	<b>38.228</b>
<b>Vote Function: 05 Rehabilitation and re-integration of Offenders</b>							
<i>Recurrent</i>							
001 Offender Education and Training	4.758	0.752	5.291	6.292	7.292	10.292	13.292
002 Social Rehabilitation and re-integration	2.341	0.593	2.481	2.480	8.802	8.802	11.802
<b>Total for the Vote Function 05</b>	<b>7.099</b>	<b>1.345</b>	<b>7.772</b>	<b>8.772</b>	<b>16.094</b>	<b>19.094</b>	<b>25.094</b>
<b>Vote Function: 06 Prisoners Management</b>							
<i>Recurrent</i>							
001 Administration of Remand Prisoners	43.690	11.316	43.690	43.690	43.690	63.690	63.690
002 Administration of Convicted Prisoners	18.865	4.713	18.865	28.865	28.865	29.503	29.503
<b>Total for the Vote Function 06</b>	<b>62.555</b>	<b>16.029</b>	<b>62.555</b>	<b>72.555</b>	<b>72.555</b>	<b>93.192</b>	<b>93.192</b>
<b>Total for the Programme 16</b>	<b>346.535</b>	<b>76.773</b>	<b>338.040</b>	<b>380.549</b>	<b>423.526</b>	<b>488.318</b>	<b>565.072</b>
<b>Programme: 19 Administration Of Justice</b>							
<b>Vote Function: 06 Prisoners Management</b>							
<i>Development</i>							
1443 Revitalisation of prison Industries	1.000	0.000	1.000	1.150	1.265	1.518	1.822
<b>Total for the Vote Function 06</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>	<b>1.150</b>	<b>1.265</b>	<b>1.518</b>	<b>1.822</b>

**VOTE: 145**      **Uganda Prisons Service**

<b>Total for the Programme 19</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>	<b>1.150</b>	<b>1.265</b>	<b>1.518</b>	<b>1.822</b>
<b>Total for the Vote: 145</b>	<b>347.535</b>	<b>76.773</b>	<b>339.040</b>	<b>381.699</b>	<b>424.791</b>	<b>489.836</b>	<b>566.894</b>

# VOTE: 145      Uganda Prisons Service

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

## V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	16 Governance And Security			
<b>Vote Function:</b>	01 Management and Administration			
<b>Department:</b>	001 Finance and Administration			
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Programme institutional overheads managed			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No of financial reports submitted	Number	2023/24		12
<b>Department:</b>	002 Corporate Services			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Capacity of Security Personnel Enhanced			
<b>Programme Intervention:</b>	160101 Maintain modern and formidable security sector agencies, for security and emergencies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Functional Human Rights desk/department established	Text	2023/24		266
<b>Project:</b>	1643 Retooling of Uganda Prisons Service			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Institutions retooled			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			

# VOTE: 145

## Uganda Prisons Service

<b>Vote Function:</b>	01 Management and Administration			
<b>PIAP Output:</b>	Institutions retooled			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Percentage of Budgeted Office furniture and fittings Procured	Percentage	2023/24		100%
<b>Vote Function:</b>	02 Safety and Security			
<b>Department:</b>	001 Security Operations			
<b>Key Service Area:</b>	460053 Prisoners Management Services			
<b>PIAP Output:</b>	Technical Capability enhanced			
<b>Programme Intervention:</b>	160101 Maintain modern and formidable security sector agencies, for security and emergencies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No of prisons equipped and retooled with assorted safety and security equipment	Number	2023/24		266
<b>Vote Function:</b>	03 Human Rights and Welfare			
<b>Department:</b>	003 Social Welfare Services			
<b>Key Service Area:</b>	460054 Prisons Welfare Services			
<b>PIAP Output:</b>	Economic empowerment for security personnel and their spouses Enhanced			
<b>Programme Intervention:</b>	160102 Enhance the welfare of security personnel and veterans			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of prisons staff benefitting from Duty Free Shop per year	Number	2023/24		500
<b>Vote Function:</b>	04 Prisons Production			
<b>Project:</b>	1443 Revitalisation of prison Industries			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Prisons production enterprises Enhanced			
<b>Programme Intervention:</b>	160103 Strengthen the capacity of the security forces and agencies to contribute to national development			

# VOTE: 145

## Uganda Prisons Service

<b>Vote Function:</b>	04 Prisons Production			
<b>PIAP Output:</b>	Prisons production enterprises Enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Non-Tax Revenue generated from prisons enterprises in billions	Number	2023/24		2649000000
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Prisons production enterprises Enhanced			
<b>Programme Intervention:</b>	160103 Strengthen the capacity of the security forces and agencies to contribute to national development			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Non-Tax Revenue generated from prisons enterprises in billions	Number	2023/24		2649000000
<b>Key Service Area:</b>	460055 Production & productivity enhancement			
<b>PIAP Output:</b>	Prisons production enterprises Enhanced			
<b>Programme Intervention:</b>	160103 Strengthen the capacity of the security forces and agencies to contribute to national development			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Non-Tax Revenue generated from prisons enterprises in billions	Number	2023/24		2399000000
<b>Project:</b>	1813 Enhancement of Prisons Production Systems and Value Addition Project			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Housing of Security personnel improved			
<b>Programme Intervention:</b>	160102 Enhance the welfare of security personnel and veterans			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of housing units constructed	Number	2023/24		800
Proportion of prisons staff properly housed	Percentage	2023/24		40.5%
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			



# VOTE: 145

## Uganda Prisons Service

<b>Vote Function:</b>	04 Prisons Production			
<b>PIAP Output:</b>	Housing of Security personnel improved			
<b>Programme Intervention:</b>	160102 Enhance the welfare of security personnel and veterans			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of housing units constructed	Number	2023/24		800
Proportion of prisons staff properly housed	Percentage	2023/24		40.5%
<b>Key Service Area:</b>	460055 Production and Productivity Enhancement			
<b>PIAP Output:</b>	Prisons production enterprises Enhanced			
<b>Programme Intervention:</b>	160103 Strengthen the capacity of the security forces and agencies to contribute to national development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Non-Tax Revenue generated from prisons enterprises in billions	Number	2023/24		34007000000
<b>Vote Function:</b>	05 Rehabilitation and re-integration of Offenders			
<b>Department:</b>	001 Offender Education and Training			
<b>Key Service Area:</b>	000089 Climate Change Mitigation			
<b>PIAP Output:</b>	Prisons production enterprises Enhanced			
<b>Programme Intervention:</b>	160103 Strengthen the capacity of the security forces and agencies to contribute to national development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Non-Tax Revenue generated from prisons enterprises in billions	Number	2023/24		250000000
<b>Key Service Area:</b>	460052 Offender Rehabilitation and Re-integration			
<b>PIAP Output:</b>	Crime Prevention and response Strengthened			
<b>Programme Intervention:</b>	160302 Strengthen the justice law and order and governance service delivery systems			

# VOTE: 145

## Uganda Prisons Service

<b>Vote Function:</b>	05 Rehabilitation and re-integration of Offenders			
<b>PIAP Output:</b>	Crime Prevention and response Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Offenders successfully rehabilitated and reintergrated	Number	2023/24		30000
<b>Department:</b>	002 Social Rehabilitation and re-integration			
<b>Key Service Area:</b>	460052 Offender Rehabilitation and Re-integration			
<b>PIAP Output:</b>	Crime Prevention and response Strengthened			
<b>Programme Intervention:</b>	160302 Strengthen the justice law and order and governance service delivery systems			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Offenders successfully rehabilitated and reintergrated	Number	2023/24		36000
<b>Vote Function:</b>	06 Prisoners Management			
<b>Department:</b>	001 Administration of Remand Prisoners			
<b>Key Service Area:</b>	460053 Prisoners Management Services			
<b>PIAP Output:</b>	Equitable justice services provided			
<b>Programme Intervention:</b>	160301 Enhance equitable access to justice for social economic development			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Prisoners linked to actors in the criminal justice system	Number	2023/24		15000
Proportion of eligible prisoners produced to courts of law to access justice	Percentage	2023/24		45.3%
<b>Department:</b>	002 Administration of Convicted Prisoners			
<b>Key Service Area:</b>	460053 Prisoners Management Services			
<b>PIAP Output:</b>	Equitable justice services provided			
<b>Programme Intervention:</b>	160301 Enhance equitable access to justice for social economic development			

# VOTE: 145

## Uganda Prisons Service

<b>Vote Function:</b>	06 Prisoners Management			
<b>PIAP Output:</b>	Equitable justice services provided			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Prisoners linked to actors in the criminal justice system	Number	2023/24		15000
<b>Programme:</b>	19 Administration Of Justice			
<b>Vote Function:</b>	06 Prisoners Management			
<b>Project:</b>	1443 Revitalisation of prison Industries			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Justice delivery systems automated and integrated			
<b>Programme Intervention:</b>	190201 Increase efficiency and effectiveness of justice delivery processes			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of Justice Service delivery points with Video Conferencing facilities (UPS)	Number	2023/24		23
<b>PIAP Output:</b>	Transport equipment acquired			
<b>Programme Intervention:</b>	190108 Retool Justice service delivery points			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of transport equipment acquired to support Justice service delivery (UPS)	Number	2023/24		4

### V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142160	Sale of Agricultural products and services-From Government Units	12.460	36.426
<b>Total</b>		<b>12.460</b>	<b>36.426</b>

**VOTE: 145**      **Uganda Prisons Service**