

VOTE: 145

Uganda Prisons Service

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1) Provide safe, secure and humane custodial services for transformation of prisoners
- 2)Provide rehabilitation and reintegration services for the transformation of offenders
- 3)Promote access to justice.
- 4)Enhance prisons production and productivity while facilitating delivery of custodial services
- 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	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	95.630	23.885	95.630	100.412	110.453	121.498
	Non Wage	186.719	19.939	186.719	190.453	228.544	308.534
Dev.	GoU	26.371	0.000	27.371	27.371	32.845	45.983
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		308.720	43.823	309.720	318.236	371.842	476.015
Total GoU+Ext Fin (MTEF)		308.720	43.823	309.720	318.236	371.842	476.015
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		308.720	43.823	309.720	318.236	371.842	476.015

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Management and	75.252	15.758	72.957	74.038	76.038	83.073	83.073

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Management and Administration							
Recurrent							
001 Finance and Administration	41.691	7.700	39.991	41.310	41.310	44.345	44.345
002 Corporate Services	27.695	6.886	27.572	27.315	27.315	30.315	30.315
003 Policy, Planning & Statistics	0.862	0.279	0.810	0.828	0.828	0.828	0.828
004 Inspectorate & Quality Assurance	3.594	0.893	3.744	3.744	3.744	3.744	3.744
Development							
1643 Retooling of Uganda Prisons Service	1.410	0.000	0.841	0.841	2.841	3.841	3.841
Total for the Sub-SubProgramme	75.252	15.758	72.957	74.038	76.038	83.073	83.073
Sub-SubProgramme: 02 Safety and Security							

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Recurrent							
001 Security Operations	11.341	1.875	11.691	13.641	21.641	34.641	34.641
Total for the Sub-SubProgramme	11.341	1.875	11.691	13.641	21.641	34.641	34.641
Sub-SubProgramme: 03 Human Rights and Welfare							
Recurrent							
001 Prisons Health Services	16.332	3.794	17.105	16.332	20.332	20.332	20.332
002 Care and Human Rights	122.106	7.770	122.206	123.971	143.971	193.971	193.971
003 Social Welfare Services	3.540	0.967	3.753	3.753	8.753	8.753	8.753
Total for the Sub-SubProgramme	141.977	12.531	143.064	144.056	173.056	223.056	223.056
Sub-SubProgramme: 04 Prisons Production							
Development							
1395 The Maize seed & Cotton production project under Uganda Prisons Service	21.663	0.000	23.264	23.264	23.538	30.196	30.196
1443 Revitalisation of prison Industries	3.298	0.000	2.266	2.266	5.266	10.266	10.266
Total for the Sub-SubProgramme	24.961	0.000	25.530	25.530	28.804	40.462	40.462
Sub-SubProgramme: 05 Rehabilitation and re-integration of Offenders							
Recurrent							
001 Offender Education and Training	4.500	0.970	4.700	5.500	5.500	11.500	11.500
002 Social Rehabilitation and re-integration	0.410	0.100	0.498	1.410	1.410	7.410	7.410
Total for the Sub-SubProgramme	4.910	1.070	5.198	6.910	6.910	18.910	18.910
Sub-SubProgramme: 06 Prisoners Management							
Recurrent							
001 Administration of Remand Prisoners	40.965	10.330	40.965	40.965	52.096	62.096	62.096

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Recurrent							
002 Administration of Convicted Prisoners	9.315	2.260	9.315	12.096	12.096	12.096	12.096
Total for the Sub-SubProgramme	50.279	12.590	50.279	53.061	64.193	74.193	74.193
Total for the Programme	308.720	43.823	308.720	317.236	370.642	474.335	474.335
Programme: 19 ADMINISTRATION OF JUSTICE							
Sub-SubProgramme: 06 Prisoners Management							
Development							
1395 The Maize seed & Cotton production project under Uganda Prisons Service		0.000	1.000	1.000	1.200	1.680	1.680
Total for the Sub-SubProgramme	0.000	0.000	1.000	1.000	1.200	1.680	1.680
Total for the Vote: 145	308.720	43.823	309.720	318.236	371.842	476.015	476.015

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

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Reduce recidivism rate from 14.7% to 14.0%	3,139 inmates (196 females) on formal education and 3,459 (161 females) Functional Adult	Reduce recidivism rate from 14.8% to 13.8%	Strengthen offender rehabilitation & reintegration programs
Facilitate 5,000 inmates on formal education & FAL	Literacy education learners facilitated with scholastic materials	Facilitate 5,000 inmates on formal education & FAL	Enhance offender education programs
Train 25,000 inmates in vocational skills	40 male inmates are undertaking Diploma courses and 345 inmates facilitated to register for UNEB Exams at Primary & Secondary level	Train 25,000 inmates in vocational skills	Strengthen the use of community corrections
Trade test 800 in vocational trades	30,494 inmates (1,859 females) undergoing life skills training (Agriculture _ 7,433 and Industrial _ 23,061)	Trade test 800 in vocational trades	Unification of correctional systems in the country
Reintegrate 1,300 inmates into their communities	1,200 inmates internally trade tested in various vocational trades	Reintegrate 1,300 inmates into their communities	Construction of rehabilitation friendly infrastructure based on new corrections ideology
	2,516 inmates (203 females) imparted with life skills	Offer guidance and counselling services to 50,000 inmates	
	227 inmates (108 females) reintegrated into their communities	65,000 inmates facilitated with socializing skills - games, music dance & drama	
	22,855 inmates (2015 female) provided with counseling and guidance services		

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**Programme Intervention: 160506 Strengthen response to crime**


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Produce a daily average of 550 prisoners to 264 courts _ procure 9 vehicles	Average length of stay on remand for capital offenders increased from 19.9 to 20.3 months and for petty offenders from 3.3 months to 3.7 months for petty offenders.	Reduce remand population from 48.9% to 48.1%	Enhancing access to justice through Prisons alignment to courts of law.
Reduce remand population from 53.5% to 51.6%	An average of 1,508 prisoners (69 females) delivered to 264 courts country wide _ procurement of 9 vehicles and 8 motorcycles for production of prisoners to court is ongoing.	Reduce the length of stay on remand for capital offenders from 20.3 to 20 months & from 3.7 to 3 months for petty offenders	Timely production of prisoners to court _ Procure 20 buses, 20 trucks, 30 mini trucks and 30 pickups
Reduce the length of stay on remand for capital offenders from 19.5 to 18 months & from 3.9 to 2.4 months for petty offenders	Paralegal advisory services and pro bono activities coordinated _ 26,359 inmates (1054 female) linked to actors in the criminal justice system.	An average of 1,820 prisoners delivered to courts	Case backlog reduction program
	Remand population decreased from 52.2% to 48.9%	Link 15,000 remands to the Criminal Justice Actors	Fostering Human rights culture and practice
	Human rights desks and committees in 263 stations supported		Adoption of new approaches to rehabilitation and offender treatment
	100% adherence to production & remand warrants through production of prisoners to court _ 22,676 inmates were produced to courts as required		

**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

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Complete development of the corrections policy Conduct 3 research studies to guide Policy formulation  Annual budgets, work plans, 4 progress report & 12 statistical reports produced  Performance monitoring & evaluation of all activities. 12 reports produced	Development of the National Corrections Policy is ongoing _ validation stage  One (01) research study (Analysis of the impact of nutrition on inmates' health) is ongoing - Data analysis  3 monthly statistical reports and one (1) progress report produced  Institutional annual performance review for FY2021/22 conducted  Performance targets for Heads of Departments and Regional Prisons Commanders for FY2022/23 developed.	Complete development of the corrections policy  Conduct 3 research studies to guide Policy formulation  Annual budgets, work plans, 4 progress report & 12 statistical reports produced  Performance monitoring & evaluation of all activities. 12 reports produced	Commence implementation and operationalization of the National Corrections policy
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### Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

Complete training of 200 new Cadets, 200 Principal Officers and 2,755 newly promoted staff  Train 11 officers in management at Uganda Management Institute	Basic Prisons Management training of 319 Cadet Principal Officers (62 females), 202 Cadet ASPs (36 females) and 1,198 recruit warders and 530 Wardresses is ongoing  Management training for 7 officers is ongoing at UMI  Senior Command training for 5 officers is ongoing at Bwebajja Police Training School,  Completed Political Education course for 21 middle level officers at Kaweweta.	Complete training of 202 Cadet ASPs, 319 Principal Officers, 1,198 recruit warders & 532 recruit wardresses  Train 11 officers in management at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers	ICT development and operationalization  Retooling of UPS _ Office & Security equipment & Transport.  Strengthening capacity of Prisons Academy & Training School  Establishing a modern training school at Kitalya
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### Programme Intervention: 160605 Undertake financing and administration of programme services

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Enforce and monitor service delivery standards in 259 prisons, 16 regional offices, 58 prison districts & 21 divisions	Service delivery standards and Human rights reviewed and enforced in 263 prisons	Enforce and monitor service delivery standards in 265 prisons, 17 regional offices, 58 prison districts	Establishment of ICT infrastructure including Prisons Management Information Systems
Conduct monthly inspection of 73 prisons production centers	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees in 263 stations	Conduct monthly inspection of 73 prisons production centers	Enhance capability of staff
	Minimum custodial standards maintained in 263 prisons - 3 inspections conducted and 3 reports produced		Strengthen data management & reporting processes
			Professionalization of the service
			Ensure external & internal accountability Implement anti-corruption strategies in the service

**Programme Intervention: 160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.**

Produce 14,400 bales of cotton, 1,200MT of seed and 18,000MT of grain for food	Produced of 4,135.8MT of maize grain from 5,180 acres in season 2022A. Planted & managed 3,263 acres in season 2022B _ 5,873.4MT expected.	Produce 10,000 bales of cotton, 1,200MT of seed and 18,000MT of grain for food	Set up complete production systems to fast track production
Produce Shs.26.86billion in NonTax Revenue		Produce Shs.36.426billion in Non-Tax Revenue	Maize Grain Storage, harvesting & milling
Complete construction of Industrial workshop at Luzira complex	Produced 790MT of maize seed from 583.5 acres in season 2022A. Planted & managed 593 acres of seed maize in season 2022B _ 770.9MT expected	Complete establishment of Silo Storage facilities at Ruimi & Lugore prison farms	Seed production, processing, distribution & Irrigation
Procure industrial machines to enhance production in 8 prisons industries	271.2MT of seed processed, treated & distributed to framers countrywide.	Procure industrial machines to enhance production in 8 prisons industries	Cotton Production & Ginning
	Produced 91.5MT of soya bean in season 2022A. Planted & managed 446 acres in season 2022B _ 267.6MT expected.		Prisons industries for commercial furniture production
	Produced 225MT of sunflower from 575 acres in season 2022A. Planted & managed 570 acres in 2022B		
	Food Security in the country:		



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Planted and managed 2,640 ac of maize grain in season 2022/23. 4,752MT expected

Harvesting of 5,220 acres of cotton is ongoing. 5,192 bales expected. 3,749.3 bales of cotton already harvested

Establishment of two 3,000MT capacity silo storage facilities at Ruimi and Lugore prison farm ongoing

Procurement of farm equipment (5 trailers ongoing & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba prisons farms is ongoing

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

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Reduce mortality rate from 3.8 to 3.0 per 1,000 prisoners	Phase 3 construction of the staff clinic at Luzira is ongoing	Construct 35 staff houses to increase staff properly housed to 41.4%	Strengthening health infrastructure
Construct 330 staff houses	Procurement of assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs, X-ray, 3D ultra sound machine) is on going	Complete staff hospital at Luzira prison	Construct 1,500 staff houses per year for 5 years
800 staff living with HIV/AIDs supported	A daily average of 70,656 provided with basic necessities of life; meals, clothing, beddings, sanitary items and other necessities	651 staff living with HIV/AIDs supported	Establish staff welfare projects
A daily average of 75,094 prisoners looked after	A daily average of 3,274 female prisoners provided with adequate sanitary towels	A daily average of 81,729 prisoners (3,531 females) and 344 children looked after	Expansion prisons infrastructure
Support 500 staff through Duty Free shop	Procurement of materials for construction of 220 low cost staff houses, 56 toilets & 28 bathrooms at Kitalya is ongoing	Support 500 staff through Duty Free shop	Strengthen the Prisons SACCO & Duty Free Shop Services
Support 12,000 staff through Prisons SACCO	655 staff & 6,694 prisoners living with HIV AIDS supported with drugs for opportunistic infections and nutritional support.	Support 12,797 staff through Prisons SACCO	Strengthening health infrastructure, Health promotion, disease prevention and control
	173,162 out patients (29,462F) and 1,264 in patients were treated of various ailments	Treat 97,228 inpatients & 389,909 out patients	
	273 children staying with their mothers in Prisons given special care for growth and development.		
	Duty free shop materials procured and distributed to all regional and sub-regional stores. 27 staff benefited		
	Operations of the Prisons SACCO enhanced. Membership is 11,841 members: Loan Portfolio is shs.7.89bn, Asset Portfolio is shs.8.91bn, share portfolio is shs.5.57bn and savings portfolio is shs.1.62bn		

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savings portfolio is shs.1.62bn

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Management and Administration					
Department:	001 Finance and Administration					
Budget Output:	000010 Leadership and Management					
PIAP Output:	Administration support services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports prepared	Number	FY2021/2022	12	4	1	12
Department:	002 Corporate Services					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Human Resources Management Services provided					
Programme Intervention:	160602 Develop and implement human resource policies to attract and retain competent staff					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of staff trained	Number	FY2021/2022	894	1588	521	2232
Department:	003 Policy, Planning & Statistics					
Budget Output:	320036 Research, Innovation and Technology Transfer					

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<b>Sub SubProgramme:</b>	01 Management and Administration					
<b>PIAP Output:</b>	Policy, Planning, budgeting and Monitoring coordinated					
<b>Programme Intervention:</b>	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Performance Reports produced	Number	FY2021/22	4	4	1	4
<b>Department:</b>	004 Inspectorate & Quality Assurance					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Capacity to deliver human rights services strengthened					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
M&E reporting framework /system developed and institutionalised	Text	FY2021/2022	1	1		1
<b>Project:</b>	1643 Retooling of Uganda Prisons Service					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Asset Management					
<b>Programme Intervention:</b>	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of prisons offices retooled with office furniture	Number	FY2021/2022	259	259	263	265
<b>Sub SubProgramme:</b>	02 Safety and Security					
<b>Department:</b>	001 Security Operations					
<b>Budget Output:</b>	460053 Prisoners Management Services					
<b>PIAP Output:</b>	Enhanced Technical capability of the UPS safety and Security Unit					
<b>Programme Intervention:</b>	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					

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Sub SubProgramme:		02 Safety and Security				
PIAP Output:		Enhanced Technical capability of the UPS safety and Security Unit				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of prisons equipped and retooled with safety and security equipment	Number	FY2021/2022	259	259	263	265
Sub SubProgramme:		03 Human Rights and Welfare				
Department:		001 Prisons Health Services				
Budget Output:		460054 Prisons Welfare Services				
PIAP Output:		Improved Staff Welfare				
Programme Intervention:		160703 Enhance the welfare and housing of security sector personnel				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of prisons medical facilities	Number	FY2021/2022	157	159	157	159
Number of staff living with HIV/AIDS supported per year	Number	FY2021/2022	841	641	655	651
Department:		002 Care and Human Rights				
Budget Output:		460054 Prisons Welfare Services				
PIAP Output:		Improved Staff Welfare				
Programme Intervention:		160703 Enhance the welfare and housing of security sector personnel				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of new housing units constructed	Number	FY2021/22	654	66	70	35
Proportion of prisons staff properly housed	Percentage	FY2021/22	41.3%	42%	39%	41.4%
Department:		003 Social Welfare Services				
Budget Output:		460054 Prisons Welfare Services				
PIAP Output:		Improved Staff Welfare				
Programme Intervention:		160703 Enhance the welfare and housing of security sector personnel				

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Sub SubProgramme:	03 Human Rights and Welfare					
PIAP Output:	Improved Staff Welfare					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of staff benefiting from the prisons staff welfare schemes	Number	FY2021/2022	300	500	137	500
Sub SubProgramme:	04 Prisons Production					
Project:	1395 The Maize seed & Cotton production project under Uganda Prisons Service					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Increased production on prisons production enterprises					
Programme Intervention:	160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Non Tax Revenue generated from prisons production enterprises	Number	FY2021/2022	3391000000			4155000000
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased production on prisons production enterprises					
Programme Intervention:	160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Non Tax Revenue generated from prisons production enterprises	Number	FY2021/2022	15670000000			21825000000
Budget Output:	460055 Production & productivity enhancement					
PIAP Output:	Increased production on prisons production enterprises					
Programme Intervention:	160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.					

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<b>Sub SubProgramme:</b>	04 Prisons Production					
<b>PIAP Output:</b>	Increased production on prisons production enterprises					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Non Tax Revenue generated from prisons production enterprises	Number	FY2021/2022	5,065,108,200	26860000000	7807159350	7777000000
<b>Project:</b>	1443 Revitalisation of prison Industries					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Increased production on prisons production enterprises					
<b>Programme Intervention:</b>	160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Non Tax Revenue generated from prisons production enterprises	Number	FY2021/2022	1744000000			1334500000
<b>Budget Output:</b>	460055 Production & productivity enhancement					
<b>PIAP Output:</b>	Increased production on prisons production enterprises					
<b>Programme Intervention:</b>	160701 Engage in productive activities in line with strengthening capacity of Security Agencies to counter prevailing and emerging threats.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Non Tax Revenue generated from prisons production enterprises	Number	FY2021/2022	1744000000	2	0.802347741	1334500000
<b>Sub SubProgramme:</b>	05 Rehabilitation and re-integration of Offenders					
<b>Department:</b>	001 Offender Education and Training					
<b>Budget Output:</b>	460052 Offender Rehabilitation and Re-integration					
<b>PIAP Output:</b>	Offender rehabilitation strengthened					
<b>Programme Intervention:</b>	160503 Enhance crime prevention and strengthen community policing					

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Sub SubProgramme:		05 Rehabilitation and re-integration of Offenders				
PIAP Output:		Offender rehabilitation strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of offenders undergoing rehabilitation programs	Number	FY2021/2022	63074	5000	23061	65000
Department:		002 Social Rehabilitation and re-integration				
Budget Output:		460052 Offender Rehabilitation and Re-integration				
PIAP Output:		Offender rehabilitation strengthened				
Programme Intervention:		160503 Enhance crime prevention and strengthen community policing				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of offenders undergoing rehabilitation programs	Number	FY2021/2022	63074	40000	39034	65000
Sub SubProgramme:		06 Prisoners Management				
Department:		001 Administration of Remand Prisoners				
Budget Output:		460053 Prisoners Management Services				
PIAP Output:		Improved Human rights observance and practice				
Programme Intervention:		160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Average length (months) of stay on remand for offenders	Percentage	FY2021/22	19.9 months for capital, 3.3 months for Remands	10%	Capital Offenders - 20.3months and Petty offenders - 3.7 months	Capital offenders - 20.0months; Petty Offenders -3.0months
Department:		002 Administration of Convicted Prisoners				
Budget Output:		460053 Prisoners Management Services				



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<b>Sub SubProgramme:</b>	06 Prisoners Management					
<b>PIAP Output:</b>	Develop an integrated Case Management System Rules and procedures reformed					
<b>Programme Intervention:</b>	160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
No. of Prison Units Implementing Prisons Mgt Information Systems	Number	FY2021/22	5			20
No. of prisons connected to virtual courts to improve access to justice	Number	FY2021/22	16	14	16	30
<b>Programme:</b>	19 ADMINISTRATION OF JUSTICE					
<b>Sub SubProgramme:</b>	06 Prisoners Management					
<b>Project:</b>	1395 The Maize seed & Cotton production project under Uganda Prisons Service					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Justice delivery systems automated					
<b>Programme Intervention:</b>	190101 Automate and Integrate information management systems					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2022/23</b>		<b>FY2023/24</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
Judiciary ICT Infrastructure Master Plan in place	Number	1	1			4

**V5: VOTE CROSS CUTTING ISSUES**

**i)      Gender and Equity**

<b>OBJECTIVE</b>	Gender mainstreaming and equity
<b>Issue of Concern</b>	There are different categories of persons in prisons that need special care. These include the sick prisoners & staff, female staff, pregnant mothers and children. Their needs vary by category

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Planned Interventions	344 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)	0.51
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	Nutritional supplementation to HIV/AIDS patients  Improve health care & strengthen clinical laboratories  Provision of assorted medical equipment  Health promotion, counselling & testing and treatment
Budget Allocation (Billion)	0.8
Performance Indicators	Proportion of HIV/AIDS patients supported with nutritional supplements  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
Planned Interventions	Planting 100 acres of new forest & 50 acres of fruits – Shs.50million
Budget Allocation (Billion)	0.05

VOTE: 145

Uganda Prisons Service

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 81,729), 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 all 265 prisons
	Provision of sanitation facilities in 265 prisons, assorted medical supplies to isolation units & treatment centers, protective gear (masks, gloves & gumboots)
Budget Allocation (Billion)	0.8
Performance Indicators	No of cases reported among prisoners and staff
	COVID-19 Vaccination rate among staff and prisoners