

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 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

III. MAJOR ACHIEVEMENTS IN 2022/23

Safe, Secure and Humane Custodial Services

- i) Enhanced security of prisons through procurement of assorted security equipment.
- ii) Phase 3 construction of the staff clinic at Luzira is ongoing at final finishes
- iii) Construction of a new prison at Ntungamo is ongoing (1 ward complete & 3 wards at finishing stage (roofed, plastered, windows & doors fixed))
- iv) Expansion of Rukungiri Prisons on going (2 wards are at final finishes)
- v) Installation of solar systems at Lotuturu, Paidha & Lamwo ongoing
- vi) Fencing of Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa is ongoing using Force on Account
- vii) Construction of 182 Low cost staff houses at Kitalya Mini Maxi, Ibuga, Lwabenge, Mityana, Muduuma, Jinja (M), Namalu, Lukaya, Ssaza, Kagadi, Maiha & Moyo prisons on going using Force on Account.
- viii) A daily average of 73,932 prisoners (3,356 females) provided with basic necessities of life (meals, clothing, beddings, sanitary items)
- ix) 664 staff (268 females) living with HIV/AIDS supported with drugs for opportunistic infections and nutritional therapy.
- x) Assorted medical equipment (Bipolar Diathermy, Electrical suction pump, cubic liter sterilizer, thermometers, stethoscopes, BPs, Xray, 3D ultra sound machine for Kitalya Mini Maxi prison) procured
- xi) 268 children staying with their mothers in Prisons given special care for growth and development.
- xii) Duty free shop materials procured and distributed to all regional and sub regional stores. 49 staff benefited
- xiii) Operations of the Prisons SACCO enhanced. Membership has increased to 11,912 members. Loan Portfolio is shs.8.3bn, Asset Portfolio is shs.9.2bn, share portfolio is shs.5.7bn and savings portfolio of shs.1.8bn
- xiv) Established of staff spouses empowerment projects (Piggery) at Ntungamo and Jinja remand prisons benefiting 155 staff
- xv) Human rights desks and committees in 265 prisons supported with stationary items

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Rehabilitation, Reformation and Reintegration of offenders

- i) 3,145 inmates (196 females on Formal education and 3,643 inmates (321 females) on Functional Adult Literacy facilitated with scholastic materials
- ii) 30,494 inmates undergoing life skills training (7,433 in agriculture and 23,061 in Industrial)
- iii) 3,327 offenders reintegrated back into their respective societies
- iv) 1,065 inmates provided with sex offence treatment programs and entrepreneurial skills training
- v) 1,322 inmates internally assessed in preparation for trade testing in various vocational trades
- vi) 250 inmates provided with treatment programs

Access to justice

- i) A daily average of 1,530 inmates delivered to 246 courts. Procurement of 9 vehicles and 8 motorcycles for production of prisoners to court is ongoing
- ii) 100% adherence of sentences as passed by courts
- iii) Paralegal advisory services and pro bono activities coordinated. 55,462 inmates (1,692 female) to actors in the criminal justice system.
- iv) Remand population decreased from 52.2% to 48.3%. This is attributed to the fully operationalization of courts after COVID19 lockdown & introduction of new courts. However, the length of stay on remand for capital offenders increased from 19.9 to 20.1 months and for petty offenders from 3.3 months to 3.4 months for petty offenders.

Prisons production and productivity while facilitating delivery of correctional services

- i) Produced 758.4MT of seed maize from 632 acres
- ii) Harvested 8,691.2 bales of cotton from 5,442 acres
- iii) Produced 5,197MT of maize grain from 4,843 acres in season 2022B
- iv) Land surveys conducted in 4 prisons land namely Alocha, Kanungu, Ndorwa & Pece prisons surveyed. Boundary opening conducted for land at Odina and Serere
- v) Non Tax Revenue worth shs.11.247bn generated from prisons production enterprises
- vi) Installation of two 3,000MT capacity silo storage facilities at Ruimi and Lugore farm is ongoing. Expected to be completed by Sept. 2023
- vii) Assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, isimba, Lugore, Kiburara and Kijumba procured

Governance, Institutional Capacity and Accountability.

- i) 1,724 recruit warders and wardresses (534 females) and 201 Cadet ASPs (36 females) are undergoing training in basic prisons management
- ii) 319 Cadet Principal Officers (62 females) are undergoing a promotional command course.
- iii) Management training conducted for 7 officers at UMI
- iv) Leadership training conducted for 9 officers at National Leadership Institute Kyankwanzi, 21 middle level officers at Kaweweta and 5 senior

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officers at Bwebajja

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	95.630	48.647	101.590	106.670	117.337	129.071	141.978
	Non-Wage	186.719	69.638	190.384	199.903	239.884	287.861	342.554
Devt.	GoU	26.371	2.440	27.371	27.371	32.845	38.072	41.711
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		308.720	120.725	319.345	333.944	390.066	455.003	526.243
Total GoU+Ext Fin (MTEF)		308.720	120.725	319.345	333.944	390.066	455.003	526.243
Arrears		22.985	22.754	9.724	0.000	0.000	0.000	0.000
Total Budget		331.705	143.479	329.070	333.944	390.066	455.003	526.243
Total Vote Budget Excluding Arrears		308.720	120.725	319.345	333.944	390.066	455.003	526.243

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	291.974	26.371
SubProgramme:01 Institutional Coordination	78.597	0.841
Sub SubProgramme:01 Management and Administration	78.597	0.841
001 Finance and Administration	45.241	0.841
002 Corporate Services	28.592	0.000
003 Policy, Planning & Statistics	0.980	0.000
004 Inspectorate & Quality Assurance	3.784	0.000
SubProgramme:02 Security	157.875	25.530
Sub SubProgramme:02 Safety and Security	11.691	0.000
001 Security Operations	11.691	0.000
Sub SubProgramme:03 Human Rights and Welfare	146.184	0.000
001 Prisons Health Services	18.125	0.000
002 Care and Human Rights	124.206	0.000
003 Social Welfare Services	3.853	0.000
Sub SubProgramme:04 Prisons Production	0.000	25.530
001 Projects Management	0.000	25.530
SubProgramme:04 Access to Justice	55.502	0.000
Sub SubProgramme:05 Rehabilitation and re-integration of Offenders	5.198	0.000
001 Offender Education and Training	4.700	0.000
002 Social Rehabilitation and re-integration	0.498	0.000
Sub SubProgramme:06 Prisoners Management	50.304	0.000
001 Administration of Remand Prisoners	40.990	0.000
002 Administration of Convicted Prisoners	9.315	0.000
Programme:19 Administration Of Justice	0.000	1.000
SubProgramme:02 Civil and Criminal Justice	0.000	1.000
Sub SubProgramme:06 Prisoners Management	0.000	1.000
001 Administration of Remand Prisoners	0.000	1.000
Total for the Vote	291.974	27.371

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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: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of reports prepared	Number	FY2021/2022	12	4	2	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of staff trained	Number	FY2021/2022	894	1588	2366	2240

Department: 003 Policy, Planning & Statistics

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Policy, Planning, budgeting and Monitoring coordinated

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Performance Reports produced	Number	FY2021/22	4	4	2	4

Department: 004 Inspectorate & Quality Assurance

Budget Output: 000014 Administrative and Support Services

PIAP Output: Capacity to deliver human rights services strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

VOTE: 145 Uganda Prisons Service**Sub SubProgramme: 01 Management and Administration****Department: 004 Inspectorate & Quality Assurance****Budget Output: 000014 Administrative and Support Services****PIAP Output: Capacity to deliver human rights services strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
M&E reporting framework /system developed and institutionalised	Text	FY2021/2022	1	1	1	1

Project: 1643 Retooling of Uganda Prisons Service**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Asset Management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of prisons offices retooled with office furniture	Number	FY2021/2022	259	259	265	265

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****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of prisons equipped and retooled with safety and security equipment	Number	FY2021/2022	259	259	265	265

Sub SubProgramme: 03 Human Rights and Welfare**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**

VOTE: 145 Uganda Prisons Service**Sub SubProgramme: 03 Human Rights and Welfare****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of new housing units constructed	Number	FY2021/22	654	66	112	35
Proportion of prisons staff properly housed	Percentage	FY2021/22	41.3%	42%	41%	41.4%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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.**

VOTE: 145 Uganda Prisons Service**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Non Tax Revenue generated from prisons production enterprises	Number	FY2021/2022	5,065,108,200	26860000000	11247105691	7777000000

Project: 1443 Revitalisation of prison Industries**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Non Tax Revenue generated from prisons production enterprises	Number	FY2021/2022	1744000000			1334500000

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****Programme Intervention: 160503 Enhance crime prevention and strengthen community policing**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of offenders undergoing rehabilitation programs	Number	FY2021/2022	63074	5000	3985	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**

VOTE: 145 Uganda Prisons Service**Sub SubProgramme: 05 Rehabilitation and re-integration of Offenders****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of offenders undergoing rehabilitation programs	Number	FY2021/2022	63074	40000	29281	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Average length (months) of stay on remand for offenders	Percentage	FY2021/2022	19.9 months for capital, 3.3 months for Remands	10%	20.1months for Capital, 3.4months for petty	Capital offenders - 20.0months; Petty Offenders -3.0months

Department: 002 Administration of Convicted Prisoners**Budget Output: 460053 Prisoners Management Services****PIAP Output: Develop an integrated Case Management System Rules and procedures reformed****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	19	30

PIAP Output: HRBA mainstreamed in policy, legislation, plans and programmes**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**

VOTE: 145 Uganda Prisons Service**Sub SubProgramme: 06 Prisoners Management****Department: 002 Administration of Convicted Prisoners****Budget Output: 460053 Prisoners Management Services****PIAP Output: HRBA mainstreamed in policy, legislation, plans and programmes**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Daily average of prisoners looked after (provided with meals, clothing, utilities and other basic necessities of life)	Text	FY2021/2022	67,289			81,729
Number of functional human rights committees in Uganda prisons	Number	FY2021/2022	259			265

Programme: 19 Administration Of Justice**SubProgramme: 02 Civil and Criminal Justice****Sub SubProgramme: 06 Prisoners Management****Project: 1395 The Maize seed & Cotton production project under Uganda Prisons Service****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Justice delivery systems automated****Programme Intervention: 190101 Automate and Integrate information management systems**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Judiciary ICT Infrastructure Master Plan in place	Number	1	1			4

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VI. VOTE NARRATIVE

Vote Challenges

1. High prisoners population growth

Prisoner population increased by 9.9% from a daily average of 67,289 prisoners in FY2021/22 to 73,932 prisoners in FY2022/23 (Q2) & is projected to increase to a daily average of 81,729 prisoners in FY2023/24

Prisoner population growth is the major cost driver of prisons budget. It exerts pressure on feeding, housing, sanitation, utilities, Medicare, uniforms, staff & delivery of prisoners to courts.

2. Prisons Congestion

At a projected daily average of 81,729 inmates and a projected increase in holding capacity to 20,286 prisoners, congestion is projected at 402.9%.

The strategy is to

Construct 5 low cost security prisons at Loro, Ragem, Kaweri, Sanga & Muinaina at shs.3.8bn each. Requirement is shs.19bn

Construct one regional Mini Maxi prison (Kitalya Model) at Kakiika with a capacity of 2,000 prisoners at Ushs.33.3bn per year.

Total Requirement is shs.52.0bn

3. Absence of production Systems

There is need to establish production systems for the four (4) prisons Production enterprises in order to attain prisons self sufficiency. These include Commercial maize, Seed, Cotton and Furniture, tannery, footwear, and garments production

The total establishment cost is shs.546.974bn phased over 5 years. Year 1 requires shs.49.337bn, shs.14.989bn is provided, shortfall - shs.34.348bn

4. Prisoners feeding

Feeding of a projected daily average of 81,729 prisoners at shs.5,500 per prisoner per day requires shs.164.070bn. Shs.106.639bn (including shs.21.825bn from prisons farms) has been provided leaving a shortfall of shs.57.431bn. The provision can feed 81,729 prisoners for only 237 days

5. Staff Accommodation

Over 8,398 staff (59%), are not properly housed. They stay in improvised houses, Unipots, Fin mores, canteens and others rent at their own cost.

Shs.46.5bn is required to construct 900 houses using Force on Account. provided - shs.1.4bn; shortfall - shs.45.1bn.

6. Inadequate Security equipment

Given the changing profiles of offenders & global increase in terrorism, change in sentencing regime, security of prisoners & staff MUST be enhanced.

UPS requires classified security equipment and operations worth shs.18.755bn, provided - shs.6.399bn, shortfall - shs.12.356bn.

7. Inadequate Staff Uniform, Prisoners Uniforms and Beddings

7a. Staff Uniforms: Each staff is entitled to two pairs of uniforms with accessories & protective gear.

Dressing all (13.922) uniformed staff with 2 complete pairs of uniform requires shs.12.385bn. Provided - shs.6.243bn: shortfall - shs.6.142bn.

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7b. Prisoners Uniforms and Beddings: A prisoner requires 2 pairs of uniform, a blanket & a felt mattress. Prisoners have no felt mattresses and resources are not sufficient to provide 2 pairs of uniform per prisoner. Required for uniform - sh.5.138bn; provided - shs.3.449bn; shortfall - shs.1.689bn.

Required for blankets - shs.6.545bn & shs.8.574bn for felt mattresses. No provision has been made

8. Misalignment of prisons to courts

Misalignment of prisons location and courts overstretches prisons operations in delivery of prisoners to court in terms of long distances between courts and prisons. It also increases costs of service delivery.

Implications

- a) Staff & Prisoners walk long distances to courts _ a daily average of 10,241.4 kilometers
- b) High costs of fuel & vehicle maintenance
- c) Delayed production of prisoners to court

Required - shs.21.434bn; provided - shs.7.722bn; shortfall - shs.13.712bn.

8. Inadequate budget provision for Utilities

8a. 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 is shs.9.396bn; provided - shs.7.054bn; shortfall - shs.2.342bn.

8b. Electricity: The electricity requirement is shs.8.640bn; provided - shs.3.704bn; shortfall - shs.4.936bn.

9. Inadequate budget provision for Prisons Health Services: To adequately provide health services in prisons requires an annual provision of shs.12.628bn; provided- shs.4.348bn; shortfall - shs.8.28bn.

10. Land Surveying: UPS requires shs1.84bn to survey & title all the un-surveyed land. In FY2023/24, UPS plans to survey & title 25 prisons. Required - shs.0.750bn; provided - Ushs0.25bn; shortfall - Ushs.0.5bn

11. Inadequate Maintenance Budget. Annual maintenance budget - shs.9.396bn. Provided - shs.5.112bn; Shortfall - shs.4.284bn

12. Wage Short fall: Required to cater for salaries of all in-post staff is shs.111.104bn. Provided - shs.95.631bn; Shortfall - shs.15.473bn

13. National Food security intervention: Required for farm inputs and operations is shs.78.185bn; Farm machinery is shs.73.191bn. No provision has been made

14. Relocation of Prisons Headquarters to give way to Parliament: Required is shs.46bn for buying or shs. 3.996bn for renting. No provision

Plans to improve Vote Performance

1. Enhancing safety and security of prisoners, staff and the public by

i) Solving congestion problem of Luzira through

- a) Expansion of prisoners accommodation
- b) Construction of maximum security prison at Kasanje

ii) Establishment of ICT infrastructure including Prisons Management Information Systems

iii) Acquisition of security equipment that matches the changing profiles of prisoners from simple theft to terrorism

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iv) Strengthening Prisons Intelligence and security systems

v) Expansion, renovation and upgrade of prisons infrastructure.

vi) Strengthening health infrastructure, Health promotion, disease prevention and control

2. Transformation of UPS from a penal to a productive correctional service

i) Corrections policy implementation including Unification of correctional systems in the country (probation, parole, juvenile justice)

ii) Fostering Human rights culture and practice

iii) Adoption of new approaches to rehabilitation and offender treatment

iv) Construction of rehabilitation friendly infrastructure based on new corrections ideology

v) Retraining of prisons officers into new paradigm shift

3. Improving staff Welfare through

i) Construction of low cost 1,500 staff housing units per year. This is to improve the staff living conditions that will contribute towards reduction in staff attrition

ii) Establishment of staff empowerment projects

iii) Strengthening the Prisons SACCO and Duty Free Shop Services

4. Enhancing access to justice through

i) Prisons alignment to courts of law including use of ICT Infrastructure that is installation of Video conferencing facilities

ii) Timely production of prisoners to court. Procure 20 buses, 20 trucks, 30 mini trucks and 30 pickups to facilitate delivery of prisoners to court

iii) Case backlog reduction program

5. 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 vehicle to fast track the targeted production

i) Maize Grain Bulk Storage, harvesting and milling systems for food self sufficiency

ii) Seed production, processing, treatment, distribution & building Irrigation systems

iii) Cotton Production and Ginning

iv) Revitalization of prisons industries for commercial furniture production to meet the demands of the MDAs

6. Strengthen offender rehabilitation and reintegration programs

i) Develop rehabilitation model

ii) Enhance offender education programs

iii) Strengthen the use of community corrections

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VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 145 Uganda Prisons Service**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142111	Rent & rates – produced assets-From Private Entities	26.860	0.000
142160	Sale of Agricultural products and services-From Government Units	0.000	36.426
Total		26.860	36.426

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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 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 and children. Their needs vary by category
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)	1.510
Performance Indicators	Number of children staying with their mothers in prison Number of day care centers supported with feeding, clothing & medical care Percentage of prisoners provided with sanitary items

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)	0.800
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

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Budget Allocation (Billion)	0.050
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)	0.800
Performance Indicators	No of cases reported among prisoners and staff COVID-19 Vaccination rate among staff and prisoners

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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	2
Agricultural Extension Worker	U6(U)	35	4
Artisan	U8(U)	8	4
Assistant Agricultural Officer	U5(SC)	142	11
Assistant Commissioner	UIE(U)	49	10
Assistant Commissioner of Prisons	UIE(L)	70	27
Assistant Health Educator	U5(SC)	4	4
Assistant Matron	U6(L)	2,699	771
Assistant Medical Records Officer	U5(U)	2	1
Assistant Records Officer	U5(L)	2	1
Assistant Rehabilitation & Re-Integration Officer	U5(L)	590	11
Assistant Superintendent of Prisons	U4(L)	1,095	445
Assistant Welfare Officer	U5(L)	29	17
Biostatistician	U4(SC)	2	1
Chief Warder I	U5(L)	795	178
Chief Warder II	U5(L)	908	240
Chief Warder III	U5(L)	975	405
Chief Wardress I	U5(L)	341	45
Chief Wardress II	U5(L)	389	59
Chief Wardress III	U5(L)	418	161
Cleaner	U8(L)	65	3
Clinical Officer	U5(SC)	16	16
Cold Chain Technician	U6(U)	1	1
Commercial Artist	U4(L)	1	1
Commisioner Of Prisons	UISE	23	17
Commissioner General of Prisons	U1S	1	1
Cook	U8(U)	28	1
Corporal Warder	U6(L)	6,299	1,514
Dental Surgeon	U4(SC)	2	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Deputy Commissioner General of Prisons	U1S	1	1
Director of Prisons	U1SE	6	3
Dispenser	U5(SC)	26	4
Engineering Assistant	U7(U)	71	1
Enrolled Midwife	U7(U)	122	39
Enrolled Nurse	U7(U)	249	87
Health Assistant	U7(U)	62	2
Health Educator	U4(SC)	15	1
Hospital Administrator	U4(L)	1	1
Human Resource Officer	U4(L)	7	2
Information Technology Officer	U4(SC)	16	1
Instructor	U5(SC)	48	15
INSTRUCTOR II	U4U	140	1
Internal Auditor	U4(U)	4	1
Laboratory Assistant	U7(U)	29	5
LABORATORY TECHNICIAN	U5	26	6
Laboratory Technologist	U5(SC)	7	6
Matron	U5(L)	1,912	454
Medical Officer	U4(SC)	24	3
Medical Records Assistant	U7(L)	28	1
Medical Records Officer	U4(U)	1	1
Medical Social Worker	U4(L)	1	1
Mortuary Assistant	U7(U)	2	1
Motor Vehicle Attendant	U8(L)	240	33
NURSING OFFICER	U5SC	6	6
Nutritionist	U4(SC)	2	2
Office Attendant	U8(L)	533	44
Office Typist	U7(U)	182	1
Ophthalmic Officer	U5(SC)	2	2
Orthopaedic Clinical Officer	U5(SC)	4	1
Personal Secretary	U4(L)	19	2
Pharmacist	U4(SC)	2	1
Pharmacy Attendant	U8(U)	2	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Physiotherapist	U5(SC)	2	1
Pool Stenographer	U6(U)	199	8
Principal Human Resource Officer	U2(L)	1	1
PRINCIPAL MEDICAL OFFICER	U6U	4	4
PRINCIPAL NURSING OFFICER	U2SC	1	1
Principal Officer I	U5(U)	855	166
Principal Officer II	U5(U)	2,373	675
Principal Pharmacist	U2(SC)	1	1
Principal Rehabilitation & Re-Integration Officer	U2(L)	35	3
Principal Research Officer	U2(U)	2	1
Principal Welfare & Rehabilitation Officer	U2(L)	25	3
Procurement Officer	U4(U)	2	1
Psychological Social Worker	U4(L)	186	18
Public Health Dental Officer	U5(SC)	2	2
Radiographer	U5(SC)	4	3
Records Assistant	U7(L)	9	1
Rehabilitation & Re-Integration Officer	U4(L)	377	2
Senior Accountant	U3(U)	2	1
Senior Accounts Assistant	U5(U)	8	4
Senior Clinical Officer	U4(SC)	32	14
Senior Dispenser	U4(SC)	5	2
Senior Environmental Health Inspector	U3(SC)	1	1
SENIOR HEALTH EDUCATOR	U7U	2	0
Senior Health Inspector	U4(SC)	1	1
Senior Human Resource Officer	U3(L)	6	5
Senior Instructor	U3(SC)	710	4
Senior Internal Auditor	U3(U)	3	1
Senior Medical Officer	U3(SC)	20	1
Senior Medical Social Worker	U3(L)	1	1
Senior Nursing Officer	U4(SC)	20	17
Senior Nutritionist	U3(SC)	2	2
Senior Occupational Physiotherapist	U4(SC)	2	2

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Pharmacist	U3(SC)	1	1
Senior Principal Nursing Officer	U2(SC)	1	1
Senior Principal Office Supervisor	U3(L)	1	1
Senior Procurement Officer	U3(U)	2	2
Senior Psychaitric Clinical Officer	U4(SC)	2	2
Senior Psychological Social Worker	U3(L)	1	1
Senior Rehabilitation & Re-Integration Officer	U3(L)	222	2
Senior Social Rehabilitation & Welfare Officer	U3(L)	3	1
Senior Superintendent of Prisons	U2(L)	379	39
Senior Vector Control Officer	U4(SC)	1	1
Sergent Warder	U5(L)	4,461	975
Superintendent of Prisons	U3(L)	332	106
Surveyor	U4(SC)	1	1
Theatre Assistant	U6(U)	2	2
Theatre Attendant	U8(U)	17	2
Undersecretary/Finance & Administration	U1SE	1	1
Warder	U7(U)	9,825	5,356
Wardress	U7(U)	4,211	2,221
Welfare Officer	U4(L)	7	5

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Table 9.2: Staff Recruitment Plan

N / A

