

VOTE: 145

Uganda Prisons

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 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

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	81.109	81.109	81.109	81.109
	Non Wage	156.259	156.259	156.259	156.259
Devt.	GoU	40.027	40.027	40.027	40.027
	ExtFin	0.000	0.000	0.000	0.000
GoU Total		277.394	277.394	277.394	277.394
Total GoU+Ext Fin (MTEF)		277.394	277.394	277.394	277.394
<i>A.I.A Total</i>		0	0.000	0.000	0.000
Grand Total		277.394	277.394	277.394	277.394

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
16 GOVERNANCE AND SECURITY					
01 Management and Administration	71.046	67.236	67.236	67.236	67.236
02 Safety and Security	8.856	8.856	8.856	8.856	8.856
03 Human Rights and Welfare	107.976	112.054	112.054	112.054	112.054
04 Prisons Production	34.357	34.357	34.357	34.357	34.357
05 Rehabilitation and re-integration of Offenders	4.720	4.702	4.702	4.702	4.702
06 Prisoners Management	50.439	50.189	50.189	50.189	50.189

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Total for the Programme	277.394	277.394	277.394	277.394	277.394
Total for the Vote: 145	277.394	277.394	277.394	277.394	277.394

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Management and Administration					
<i>Recurrent</i>					
001 Finance and Administration	33.121	29.181	29.181	29.181	29.181
002 Corporate Services	27.941	28.095	28.095	28.095	28.095
003 Policy, Planning & Statistics	0.721	0.697	0.697	0.697	0.697
004 Inspectorate & Quality Assurance	3.594	3.594	3.594	3.594	3.594
<i>Development</i>					
1643 Retooling of Uganda Prisons Service	5.669	5.669	5.669	5.669	5.669
Total for the Sub-SubProgramme	71.046	67.236	67.236	67.236	67.236
Sub-SubProgramme: 02 Safety and Security					
<i>Recurrent</i>					
001 Security Operations	8.856	8.856	8.856	8.856	8.856
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	8.856	8.856	8.856	8.856	8.856
Sub-SubProgramme: 03 Human Rights and Welfare					
<i>Recurrent</i>					
001 Prisons Health Services	6.332	6.372	6.372	6.372	6.372
002 Care and Human Rights	98.106	102.143	102.143	102.143	102.143
003 Social Welfare Services	3.539	3.539	3.539	3.539	3.539
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	107.976	112.054	112.054	112.054	112.054
Sub-SubProgramme: 04 Prisons Production					
<i>Recurrent</i>					

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N / A					
Development					
1395 The Maize seed & Cotton production project under Uganda Prisons Service	29.549	29.549	29.549	29.549	29.549
1443 Revitalisation of prison Industries	4.808	4.808	4.808	4.808	4.808
Total for the Sub-SubProgramme	34.357	34.357	34.357	34.357	34.357
Sub-SubProgramme: 05 Rehabilitation and re-integration of Offenders					
Recurrent					
001 Offender Education and Training	4.370	4.352	4.352	4.352	4.352
002 Social Rehabilitation and re-integration	0.350	0.350	0.350	0.350	0.350
Development					
N / A					
Total for the Sub-SubProgramme	4.720	4.702	4.702	4.702	4.702
Sub-SubProgramme: 06 Prisoners Management					
Recurrent					
001 Administration of Remand Prisoners	40.965	40.965	40.965	40.965	40.965
002 Administration of Convicted Prisoners	9.475	9.225	9.225	9.225	9.225
Development					
N / A					
Total for the Sub-SubProgramme	50.439	50.189	50.189	50.189	50.189
Total for the Programme	277.394	277.394	277.394	277.394	277.394
Total for the Vote: 145	277.394	277.394	277.394	277.394	277.394

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	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%	Strengthen offender rehabilitation & reintegration programs
Facilitate 5,000 inmates on formal education & FAL	Enhance offender education programs
Train 25,000 inmates in vocational skills	Strengthen the use of community corrections
Trade test 800 in vocational trades	Unification of correctional systems in the country
Reintegrate 1,300 inmates into their communities	Construction of rehabilitation friendly infrastructure
Programme Intervention: 160506 Strengthen response to crime	
Produce a daily average of 550 prisoners to 264 courts _ procure 9 vehicles	Enhancing access to justice through
Reduce remand population from 53.5% to 51.6%	Prisons alignment to courts of law.
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	Timely production of prisoners to court _ Procure 20 buses, 20 trucks, 30 mini trucks and 30 pickups
	Case backlog reduction program
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Complete development of the corrections policy	Commence implementation and operationalization of the National 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	
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	ICT development and operationalization
Train 11 officers in management at Uganda Management Institute	Retooling of UPS _ Office & Security equipment & Transport.
	Strengthening capacity of Prisons Academy & Training School
	Establishing a modern training school at Kitalya
Programme Intervention: 160605 Undertake financing and administration of programme services	
Enforce and monitor service delivery standards in 259 prisons, 16 regional offices, 58 prison districts & 21 divisions	Establishment of ICT infrastructure including Prisons Management Information Systems
Conduct monthly inspection of 73 prisons production centers	Enhance capability of staff
	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.	

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Produce 14,400 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	Maize Grain Storage, harvesting & milling
Complete construction of Industrial workshop at Luzira complex	Seed production, processing, distribution & Irrigation
Procure industrial machines to enhance production in 8 prisons industries	Cotton Production & Ginning
	Prisons industries for commercial furniture production
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Reduce mortality rate from 3.8 to 3.0 per 1,000 prisoners	Strengthening health infrastructure
Construct 330 staff houses	Construct 1,500 staff houses per year for 5 years
800 staff living with HIV/AIDs supported	Establish staff welfare projects
A daily average of 75,094 prisoners looked after	Expansion prisons infrastructure
Support 500 staff through Duty Free shop	Strengthen the Prisons SACCO & Duty Free Shop Services
Support 12,000 staff through Prisons SACCO	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Reduce escape rate from 7.7 to 5.0 per 1,000 prisoners	Acquisition of security equipment that matches the changing profiles of prisoners from simple theft to terrorism
Fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale & Pallisa	Strengthening Prisons Intelligence and security systems
Install solar lighting systems at Lotuturu, Paidha & Lamwo & CCTV cameras at Upper prison	
Acquire classified security equipment	

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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	2022-2023
				Target
No of staff trained	Number			400
Department:	003 Policy, Planning & Statistics			
Budget Output:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Policy, Planning, budgeting and Monitoring coordinated			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Performance Reports produced	Number	FY2018/19	12	12
Sub SubProgramme:	02 Safety and Security			
Department:	001 Security Operations			
Budget Output:	000025 Management services			
PIAP Output:	Enhanced Technical capability of the UPS safety and Security Unit			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
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	2022-2023
				Target
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	2022-2023
				Target
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	2022-2023
				Target
Number of staff benefiting from the prisons staff welfare schemes	Number	FY2018/19	219	500
Sub SubProgramme:	04 Prisons Production			

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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	2022-2023
				Target
Non Tax Revenue generated from prisons production enterprises	Number	FY2018/19	20.426	26
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	2022-2023
				Target
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	2022-2023
				Target
Number of offenders undergoing rehabilitation programs	Number	FY2018/19	54000	65000

V5: VOTE CROSS CUTTING 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 and children 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)	0.51

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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)	8.517
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
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)

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Budget Allocation (Billion)	0.8
Performance Indicators	No of cases reported among prisoners and staff COVID-19 Vaccination rate among staff and prisoners