
Vote: 145 Uganda Prisons

Department and Projects Annual Workplan Outputs

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Sub-SubProgramme: 01 Management and Administration

Department: 003 Policy, Planning & Statistics

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320036 Research, Innovation and Technology Transfer

Annual Budgets, work plans & reports produced, 4 progress report & 12 statistical reports produced

Annual performance review for FY2021/22 & semiannual performance review FY2022/23 conducted

Performance targets for FY2022/23 set

3 research studies conducted

Monthly Monitoring & Evaluation of development projects and activities conducted

Data management ensured through production of 40 prisons books & 78 prisons Forms

Total Budget Output Cost(Ushs Thousand): 720,606.000

Wage 0.000

NonWage 720,606.000

AIA 0.000

Total For Department(Ushs Thousand): 720,606.000

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000025 Management services

Average of 868 in post staff and 1,556 pensioners paid their monthly benefits

259 prisons & barracks supplied with utilities

4 Prisons Council & 4 Top Management activities conducted

259 prisons, 16 regions & 44 DPCs facilitated to operate_ supplied with stationery & other requirements

Vote: 145 Uganda Prisons

Value for money ensured through auditing 259 prisons

218 vehicles and 44 motorcycles maintained and operational

Total Budget Output Cost(Ushs Thousand): **33,121,295.422**

Wage 4,008,090.776

NonWage 29,113,204.646

AIA 0.000

Total For Department(Ushs Thousand): **33,121,295.422**

Wage 4,008,090.776

NonWage 4,008,090.776

AIA 0.000

Department: **004 Inspectorate & Quality Assurance**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

457 staff paid their monthly salaries

Custodial standards enforced in 259 prisons. 12 inspections conducted, 12 reports produced

Service delivery standards & Rights committees in 259 prisons assessed quarterly

Total Budget Output Cost(Ushs Thousand): **3,594,046.000**

Wage 2,870,577.000

NonWage 723,469.000

AIA 0.000

Total For Department(Ushs Thousand): **3,594,046.000**

Wage 2,870,577.000

NonWage 2,870,577.000

AIA 0.000

Department: **002 Corporate Services**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

2,555 staff paid monthly salary

Conduct management training for 11 officers at UMI, leadership training for 25 officers at NALI, Pre retirement training for 90 officers

Complete training and pass out 200 Cadet officers & 200 principal officers

Note: 145 Uganda Prisons

Public perception improved. 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions

Quarterly evaluation of prisons band and sports activities conducted.

Development of corrections policy completed

Total Budget Output Cost(Ushs Thousand): **27,940,678.000**

Wage 19,978,178.000

NonWage 7,962,500.000

AIA 0.000

Total For Department(Ushs Thousand): **27,940,678.000**

Wage 19,978,178.000

NonWage 19,978,178.000

AIA 0.000

Project: *1643 Retooling of Uganda Prisons Service*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Assorted security equipment procured

Assorted security equipment procured

Total Budget Output Cost(Ushs Thousand): **2,882,000.000**

GoU 2,882,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000025 Management services

Complete Development of HRMIS and PMIS _ change requests and go live

Complete installation of CCTV camera surveillance system at Upper prison

ICT machinery and equipment maintained in 20 prisons

75,094 prisoners photographed and identified

Total Budget Output Cost(Ushs Thousand): **2,787,425.000**

GoU 2,787,425.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **5,669,425.000**

GoU 5,669,425.000

Ext Fin 0.000

Note: 145 Uganda Prisons

AIA 0.000

SubProgramme: 02 Security

Sub-SubProgramme: 02 Safety and Security

Department: 001 Security Operations

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000025 Management services

21 dogs looked after, trained & deployed

Prisons intelligence operations coordinated in 259 prisons

Security monitoring systems maintained in 20 prisons

All security equipment maintained

484 staff paid monthly salary

Total Budget Output Cost(Ushs Thousand): 8,855,955.438

Wage 3,033,163.000

NonWage 5,822,792.438

AIA 0.000

Total For Department(Ushs Thousand): 8,855,955.438

Wage 3,033,163.000

NonWage 3,033,163.000

AIA 0.000

Sub-SubProgramme: 03 Human Rights and Welfare

Department: 003 Social Welfare Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460054 Prisons Welfare Services

Duty Free shop services offered to 500 staff .Materials distributed to regional stores

Operations of Prisons SACCO enhanced. Membership increased to 12,843

Staff spouses facilitated. 1 bakery & welfare project established at Kitalya prison Complex

141 staff paid monthly salary

Total Budget Output Cost(Ushs Thousand): 3,538,719.000

Note: 145 Uganda Prisons

Wage	880,261.000
NonWage	2,658,458.000
AIA	0.000

Total For Department(Ushs Thousand): 3,538,719.000

Wage	880,261.000
NonWage	880,261.000
AIA	0.000

Department: 001 Prisons Health Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460054 Prisons Welfare Services

65 health units provided with medical supplies

651 staff and 10,756 inmates living with HIV/AIDS supported with nutritional supplements

97,228 in-patients & 389,909 out patients treated

Indoor residual spraying conducted in 55 prisons units

COVID 19 surveillance strengthened in 83 isolation centers and 6 treatment centers

259 prisons provided with sanitation facilities for COVID management

442 staff paid monthly salary

Total Budget Output Cost(Ushs Thousand): 6,331,646.000

Wage	2,756,833.000
NonWage	3,574,813.000
AIA	0.000

Total For Department(Ushs Thousand): 6,331,646.000

Wage	2,756,833.000
NonWage	2,756,833.000
AIA	0.000

Department: 002 Care and Human Rights

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460054 Prisons Welfare Services

A daily average of 75,094 prisoners provided with food, shelter, Medicare, clothing, utilities.

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3,304 female prisoners provided with 100% sanitary needs & undergarments

273 children staying with their mothers given special care for growth

18,000MT of maize grain produced for feeding prisoners.

1,200MT of seed produced. 1,200MT of seed processed & distributed to farmers

150 staff paid monthly salary

259 prisons provided with utilities _ water, electricity & firewood

75,094 prisoners and 12,734 staff dressed with a pair of uniform each

Energy saving stoves constructed at Kitalya prison

Total Budget Output Cost(Ushs Thousand): **98,105,645.000**

Wage 936,148.000

NonWage 97,169,497.000

AIA 0.000

Total For Department(Ushs Thousand): **98,105,645.000**

Wage 936,148.000

NonWage 936,148.000

AIA 0.000

Sub-SubProgramme: 04 Prisons Production

Project: ***1443 Revitalisation of prison Industries***

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Assorted industrial production equipment procured _ 1 Band saw, 1 Chain morticing machine, 1 Hinge boring machine, 2 Head boring machine, 1 CNC Router machine, 5 Work Benches with Vices, 1 Drum sander, 1 Cross cutting machine, 1 Edge bander machine, 2 Radial Arm power saw, 1 Sharpening machine - Planer blades , 1 Sharpening machine - Circular blades, 1 Hydraulic frame clamping machine, 1 Hydraulic cold press machine, 1 Hydraulic Hot press machine, 2 Compressor Machines
10 Sewing machine, 8 Cutting boards, 8 Pair of scissors, 8 Shoe priers, 108 gentle shoes, 7 Sharpening stones, 1 Punching machine, 2 Shaping Motors, 1 Sole Press Machine, 3 Six Star Eyelet pushers, 20 Electric Hand held Orbital sander
11 Electric Hand held Belt sanders, 20 Electric Hand held finishing sanders, 20 Carpentry Hand tool Kits,10 Power screw driver, 8 Heavy duty power drill, 20 Sash Clamp, 10 Scissors, 5 Industrial flat Irons

Total Budget Output Cost(Ushs Thousand): **1,200,000.000**

GoU 1,200,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 460055 Production & productivity enhancement

Vote: 145 Uganda Prisons

Budget Output: 460055 Production & productivity enhancement

110 staff trained in industrial safety and modern production technologies

Shs.2.145bn produced in Non Tax Revenue

Total Budget Output Cost(Ushs Thousand):	2,388,000.000
GoU	2,388,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Perimeter wall constructed around the industrial workshop and storage facility to enhance security at Luzira

Total Budget Output Cost(Ushs Thousand):	1,220,000.000
GoU	1,220,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	4,808,000.000
GoU	4,808,000.000
Ext Fin	0.000
AIA	0.000

Project: *1395 The Maize seed & Cotton production project under Uganda Prisons Service*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Complete phase II of installation of the Silo Storage facilities at Isimba & Lugore prison farms

Procure assorted farm equipment (5 trailers & 5 boom sprayers) for Ibuga, Isimba, Lugore, Kiburara and Kijumba
9 vehicles and 10 motorcycles procured for production of prisoners to court and monitoring service delivery

Assorted medical equipment (Bipolar Diathermy, Electrical suction pump, 100 cubic liter sterilizer, 259 thermometers, 259 stethoscopes, 259 BPs)
& land survey equipment procured

Total Budget Output Cost(Ushs Thousand):	18,130,000.000
GoU	18,130,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 460055 Production & productivity enhancement

10,000 bales of cotton produced from 10,000 acres

Paddocking of Isimba completed and Kiburara restocked with 100 borans

10 grain and seed cribs maintained at Namalu (3), Ibuga (3), Isimba (2) & Kiburara (2)

Vote: 145 Uganda Prisons

Total Budget Output Cost(Ushs Thousand):	3,270,000.000
GoU	3,270,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure development

Complete construction of staff hospital at Luzira and fencing of prisons at Moroto, Soroti, Kaboong, Amita, Kotido, Kibaale and Pallisa.

Solar lighting systems installed at Lotuturu, Paidha and Lamwo

330 staff housing units constructed at Mbarara, Namalu, Rukungiri, Kaweeri, Kibaale, Kitalya, Arua, Lira, Loro, Nakasongola, Moroto

Total Budget Output Cost(Ushs Thousand):	8,149,111.287
GoU	8,149,111.287
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	29,549,111.287
GoU	29,549,111.287
Ext Fin	0.000
AIA	0.000

SubProgramme: *04 Access to Justice*

Sub-SubProgramme: *05 Rehabilitation and re-integration of Offenders*

Department: *001 Offender Education and Training*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460052 Offender Rehabilitation and Re-integration

25,000 offenders (700 females) imparted with vocational skills

12,000 inmates trained in agricultural and vocational skills

800 inmates (100 females) trade tested in various vocational trades and awarded certificates

2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Functional Adult Literacy facilitated with scholastic materials

Patriotism training & civic orientation conducted for 35,000 inmates

103 staff paid monthly salary

Total Budget Output Cost(Ushs Thousand):	4,369,706.471
Wage	641,013.000
NonWage	3,728,693.471
AIA	0.000

Vote: 145 Uganda Prisons

Total For Department(Ushs Thousand):	4,369,706.471
Wage	641,013.000
NonWage	641,013.000
AIA	0.000

Department: 002 Social Rehabilitation and re-integration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460052 Offender Rehabilitation and Re-integration

50,000 inmates given rehabilitative guidance & counselling

35,000 inmates (800 females) imparted with life skills

1,300 inmates reintegrated back to their communities

65,000 inmates facilitated with socializing skills _ games, music dance & drama

65,000 offered (1,800F) spiritual & moral services

1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change

Total Budget Output Cost(Ushs Thousand): 350,000.000

Wage	0.000
NonWage	350,000.000
AIA	0.000

Total For Department(Ushs Thousand): 350,000.000

Wage	0.000
NonWage	0.000
AIA	0.000

Sub-SubProgramme: 06 Prisoners Management

Department: 001 Administration of Remand Prisoners

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460053 Prisoners Management Services

An average of 550 prisoners delivered to courts

18,000 remand inmates linked to criminal justice actors

Remand population reduced from 53.5% to 51.6%

Note: 145 Uganda Prisons

All lawful production warrants adhered to

6,092 staff paid monthly salaries

Total Budget Output Cost(Ushs Thousand):	40,964,576.000
Wage	37,927,584.000
NonWage	3,036,992.000
AIA	0.000
Total For Department(Ushs Thousand):	40,964,576.000
Wage	37,927,584.000
NonWage	37,927,584.000
AIA	0.000

Department: *002 Administration of Convicted Prisoners*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460053 Prisoners Management Services

5,000 inmates (120 females) facilitated with transport on release

6,000 inmates (200 females) enrolled on prisoners earning scheme

Sentence planning & management conducted for all convicted prisoners. 38,748 convicts released on their due dates

100% adherence to production & remand warrants

Prisons congestion regulated through internal transfer of 12,000 prisoners

1,442 staff paid monthly salaries

Total Budget Output Cost(Ushs Thousand):	9,474,758.000
Wage	8,076,758.000
NonWage	1,398,000.000
AIA	0.000
Total For Department(Ushs Thousand):	9,474,758.000
Wage	8,076,758.000
NonWage	8,076,758.000
AIA	0.000