

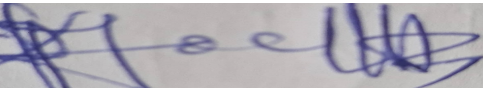
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FOREWORD

The Budget Framework Paper (BFP) provides the link between City overall policies and the Annual Budget. This years' budget frame work paper has been developed through a process that involved wide consultation with a number of stakeholders who included political leaders, technical staffs, opinion leaders, NGOs, Local populace, Ministry of Finance planning and Economic Development, in setting objectives and priorities to be implemented in the various programs in order to realize the required services over the medium term. Stakeholders at various levels identified the needs and consequently rational distribution of the City resources amongst the competing needs. During the preparation of this document, we upheld theme "Sustainable Industrialization for inclusive growth, employment and wealth creation" and the national priorities that were communicated to us during the regional budget conference were considered and formed a basis for deriving interventions to improve service delivery. I am aware over the years the City has been faced with enormous problems which include deteriorating maternal health characterized with low Health facility deliveries 50%, low antenatal visits (37%), HIV/AIDS 5.2 % , poor road Infrastructure which are not motorable especially in the Northern Division, Dilapidated Classroom blocks and Health facilities , environmental degradation which is being accelerated through burning of charcoal, illegal sand mining and agriculture. In recognition of the under listed challenges however, this years' budget frame work paper will employ a number of interventions ranging from embracing the Vision 2040, construction and rehabilitation of roads with Uganda Road Fund (URF), USMID, lobbying for Ministry of Works and State House to make the bad roads accessible across the City. We will continue to implement the natural resources ordinance in an effort to reverse the rising trend of environmental degradation. Under this ordinance, the City will levy prohibitive fines on natural resources to limit their over exploitation but while balancing it with the desirable exploitation levels that support development. I wish to extend my sincere gratitude to development partners such as USAID, Cities Alliance United Cities and Local Governments Of Africa, Netherlands and Belgium Embassies, Moroccan Government, Good Neighbours, BIDCO, Kakira Sugar Works, African Centre for Economic Dialogue, East African Community, Busoga consortium, Chinese and Swedish Government, Red Cross, among others, central government especially the Ministry of Finance, Planning and Economic Development and Ministry of Local Government and others for the continued technical guidance offered throughout the process of preparing the budget frame work paper. On a similar note I also wish to thank the Budget Desk at both the City and at the ministry for coordinating the entire process of developing this BFP, all departments for providing technical input that enabled Jinja City to come up with this planning document , my colleagues the City councilors, members of civil society the people of Jinja City in general for creating an enabling environment that led to the finalization of this very important planning and budgeting document. I have the assurance that with the continued cooperation, the City we want is possible. Finally, I appeal to the central government and partners in development, international organizations and all other stakeholders to assist us in all ways. Lastly, I urge the implementers to always utilize the available scarce resources in the most innovative way so as to achieve high efficiency and effectiveness for these resources.

Kiyira Bwe Bugaga



Kasolo Alton Okocha, Mayor Jinja city

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	11,091,000	1,222,923	11,091,000	11,091,000	11,091,000	11,091,000	11,091,000
Discretionary Government Transfers	10,012,818	1,046,313	10,070,515	192,494	192,494	192,494	192,494
Programme Conditional Government Transfers	26,242,387	7,058,944	24,639,860	3,942,822	3,942,822	3,942,822	3,942,822
Other Government Transfers	1,902,184	2,208,477	2,070,684	2,070,684	2,070,684	2,070,684	2,070,684
External Financing			0	0	0	0	0
GRAND TOTAL	49,248,389	11,536,656	47,872,059	17,297,000	17,297,000	17,297,000	17,297,000

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Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	21,465,870	6,611,919	21,465,870	0	0	0	0
	Non Wage	5,873,692	1,491,088	4,280,466	3,020,086	3,020,086	3,020,086	3,020,086
	Local Revenue	9,278,400	313,991	9,778,400	9,778,400	9,778,400	9,778,400	9,778,400
	Other Government Transfers	1,902,184	40,195	2,070,684	2,070,684	2,070,684	2,070,684	2,070,684
Total Recurrent		38,520,145	8,457,193	37,595,420	14,869,170	14,869,170	14,869,170	14,869,170
Dev.	Government of Uganda	8,915,643	0	8,964,039	1,115,230	1,115,230	1,115,230	1,115,230
	Local Revenue	1,812,600	0	1,312,600	1,312,600	1,312,600	1,312,600	1,312,600
	Other Government Transfers	0	1,662,412	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		10,728,244	1,662,412	10,276,639	2,427,830	2,427,830	2,427,830	2,427,830
GoU Total(Excl. EXT+OGT)		10,728,244	0	45,801,375	15,226,316	15,226,316	15,226,316	15,226,316
Total		49,248,389	10,119,605	47,872,059	17,297,000	17,297,000	17,297,000	17,297,000

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Revenue Performance in the First Quarter of 2022/23

By end of quarter, Jinja City had received of shs 11,536,656,000 out of the annual budget of shs 49,248,389,000 being 23.4% budget performance Shs 1,222,923,000 came from Locally Raised Revenues being 2.4% budget performance, Discretionary Government Transfers was shs 1,046,313,000 being 2.1% budget performance Conditional Government Transfers was shs 7,058,944,000 being 14.3% budget performance and shs 2,208,477,000 Other Central Government Transfers performed at 4.5% External financing performed at 0%. By end of the quarter, the City had spent a total of shs 10,518,994,000 out of the received revenues being 91.2% of the budget released The funds released were distributed to Programs and spent according.

Planned Revenues for FY 2023/24

The Budget for FY 2023/24 was prepared in line with the new public financial management Act 2015. We anticipate to receive Ugx. 47,872,059,000 in FY 2023-2024 against Ugx. 49,248,389,000 in FY 2022-2023. This year's Budget registered a 2.8% a reduction compared to the previous FY. The reduction is majorly attributed to budget cuts from the center on major grants like Program sector grants as Gratuity, Salary Arrears

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The City anticipates to collected the same amount of money like for the previous FY 2022-2023 which is Ugx. 11,091,000,000 and this is because the valuation roll for properties is not yet ready and we shall not be able to collect the planned revenues for FY 2022-2023.

Central Government Transfers

Most conditional government transfer for the FY 2023/24 has not changed much from that of FY 2022/23 with the exception of the Sector grants for Gratuity , Pension and Gratuity arrears and salary areas that were not allocated which registered a 6.1% decrease

External Financing

The City does not anticipate to receive any external financing.

Medium Term Expenditure Plans

The City will focus on improvement of infrastructure i.e the road network, given that we have road Equipment, we shall continue to educate and sensitize communities and house hold members on handling strategy through programmes like Parish Development Model Community driven development to foster Social, Economic and Moral advancement for sustainable development and transformation of communities mainly the poor and vulnerable. The City also plans to Ensure sustainable use of the available natural resources like sand mining, Construct Classrooms, Latrines and procurement of Desks for the Schools, Construct wards for the Health Centers

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	691,113	97,305	718,314
Trade, Industry and Local Development	16,000	80	409,401

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	707,113	97,385	1,127,715
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	821,710	33,810	821,710
<i>Total for the Programme</i>	821,710	33,810	821,710
Integrated Transport Infrastructure And Services			
Roads and Engineering	10,290,878	154,913	9,883,277
<i>Total for the Programme</i>	10,290,878	154,913	9,883,277
Human Capital Development			
Health	7,349,785	1,629,022	7,367,874
Education	16,114,480	3,100,671	16,149,886
Community Based Services	147,393	6,000	147,389
<i>Total for the Programme</i>	23,611,658	4,735,693	23,665,149
Public Sector Transformation			
Administration	20,000	250	472,000
Statutory bodies	68,000	3,560	98,000
<i>Total for the Programme</i>	88,000	3,810	570,000
Community Mobilization And Mindset Change			
Administration	0	0	327,600
Community Based Services	308,075	32,484	310,412
<i>Total for the Programme</i>	308,075	32,484	638,012
Governance And Security			
Administration	9,607,533	1,405,823	8,301,288
Statutory bodies	1,003,012	108,326	973,656
Internal Audit	348,442	44,215	348,442
<i>Total for the Programme</i>	10,958,987	1,558,363	9,623,386
Development Plan Implementation			
Finance	1,068,773	99,628	1,068,773
Planning	474,036	21,464	474,036
<i>Total for the Programme</i>	1,542,810	121,092	1,542,809
Total for the Vote	49,248,389	6,756,442	47,872,059

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	10,127,533	1,217,674	9,100,888	5,103,423	5,103,423	5,103,423	5,103,423
Finance	1,068,773	54,658	1,068,773	694,300	694,300	694,300	694,300
Statutory bodies	1,071,012	87,968	1,071,657	781,665	781,665	781,665	781,665
Production and Marketing	717,127	118,500	718,314	370,994	370,994	370,994	370,994
Health	7,349,785	1,791,175	7,367,874	1,784,717	1,784,717	1,784,717	1,784,717
Education	16,114,480	4,091,095	16,149,886	2,688,218	2,688,218	2,688,218	2,688,218
Roads and Engineering	10,290,878	1,704,921	9,883,277	4,430,415	4,430,415	4,430,415	4,430,415
Natural Resources	821,710	8,522	821,710	272,520	272,520	272,520	272,520
Community Based Services	455,468	13,532	457,801	304,089	304,089	304,089	304,089
Planning	474,036	16,427	474,036	320,974	320,974	320,974	320,974
Internal Audit	348,442	31,522	348,442	272,520	272,520	272,520	272,520
Trade, Industry and Local Development	409,143	10,058	409,401	273,165	273,165	273,165	273,165
Grand Total	49,248,389	10,119,605	47,872,059	17,297,000	17,297,000	17,297,000	17,297,000
<i>o/w: Wage:</i>	<i>21,465,870</i>	<i>6,611,919</i>	<i>21,465,870</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>17,054,275</i>	<i>1,845,274</i>	<i>16,129,550</i>	<i>14,869,170</i>	<i>14,869,170</i>	<i>14,869,170</i>	<i>14,869,170</i>
<i>Domestic Development:</i>	<i>10,728,244</i>	<i>1,662,412</i>	<i>10,276,639</i>	<i>2,427,830</i>	<i>2,427,830</i>	<i>2,427,830</i>	<i>2,427,830</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2021-22	20%	60%
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	2021-2022	20	48
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021-2022	20%	40%
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2021-2022	60%	90%
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2021-22	40%	90%

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2021-2022	60	90%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2023	50%	1. recruitment of staff up to 80%, handling of disciplinary cases, handle promotion issues
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022-2023	90%	100%
PIAP Output	16060503 Financial management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022	50%	review the internal audit reports of all the quarters 100%, Asses value for money for all the projects undertaken.
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022	50%	90% of implementation of the procurement plan. contracts committee meetings, evaluation meetings
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060503 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of HIV/AIDS committee meetings organised.	Number	2022/2023	0	2 meetings
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly office supplies procured	Percentage	2022	40%	60%
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060102 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2023/24	2021/2022	100
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021-2022	10	20
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010013 Support to agro-processing & value addition			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2022-2023	1%	5%
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-2023	4	8
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021-2022	26	26
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of youth-led HIV prevention programs designed and implemented	Number	2022	100	300
Budget Output	320113 Prevention and rehabilitation services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021	60%	80%

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	95%	95%
Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	50%	70%
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-2023	50%	90%
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022-2023	1	2
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	604,880,000	604,880,000

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	02 Land Use and Transport Planning			
Budget Output	260013 Infrastructure Planning			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Routine Mechanized	Number	2022-2023	20km paved and 10 km unpaved	20km paved and 10km unpaved
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	100%	2021-2022	100%
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2022-2023	50%	70%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2020/2021	Head office and division development plans compiled and submitted to NPA for approval	mid term review for the Development plan compiled and submitted
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2023	Compilation of annual statistical abstract with gender disaggregated data, and cross cutting issues compiled and submitted for approval	Annual statistical abstract with gender disaggregated data compiled and submitted to TPC and council for approval
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022-2023	Review of the development plan	review of the development plan done, submission of the review report done and submitted to NPA for approval and dissemination of the midterm report done.
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021-2022	12	12

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduced Gender violence especially among girls and PWDs
Issue of Concern	Increased GBV Cases especially among girls and PWDs
Planned Interventions	<ol style="list-style-type: none"> 1. Need of sheltering survivors and preserving witnesses 2. strengthening the local structures like LC1s 3. Continuous sensitization on GBV 4. Engage some implementing Partners in family empowerment
Budget Allocation (Million)	20
Performance Indicators	<ol style="list-style-type: none"> 1. Number of GBV cases reported 2. Number of cases followed up 3. Number of cases resolved

ii) HIV/AIDS

OBJECTIVE	Mainstreaming of HIV /AIDS by all departments
Issue of Concern	Increased number of Persons with HIV/AIDS
Planned Interventions	<ol style="list-style-type: none"> 1. Sensitizing communities and road contractors on HIV/AIDS 2. Putting IEC on buildings and compounds about HIV 3. Include HIV package in the training of village committees 4. Purchasing self condom dispensers
Budget Allocation (Million)	10
Performance Indicators	<ol style="list-style-type: none"> 1. No of villages sensitized on HIV/AIDS 2. No of buildings with IEC materials 3. Purchased self condom dispensers in use 4. No of farmers sensitized on HIV/AIDS 5. World AIDs day Held the rest of the National health days

iii) Environment

OBJECTIVE	Reduced Deforestation and encroachment on echo systems
Issue of Concern	Increased Deforestation and encroachment on echo systems
Planned Interventions	<ol style="list-style-type: none"> 1. Sensitization of communities on the benefits of a green belt, wetlands and tress at large 2. promotion of afforestation activities like tree planting 3. promotion of fruit tress growing especially in schools
Budget Allocation (Million)	30
Performance Indicators	<ol style="list-style-type: none"> 1. Number of tress planted 2. Number of Sensitization meetings held on environmental related issues held

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iv) Covid

OBJECTIVE	Reduced COVID- 19 Transmission at all levels
Issue of Concern	Increase in COVID transmission at all levels
Planned Interventions	<ol style="list-style-type: none"> 1. Establishment of COVID task force in schools and health facilities 2. Purchasing of hand washing facilities and monitoring usage 3. purchasing of sanitizers and masks
Budget Allocation (Million)	50
Performance Indicators	<ol style="list-style-type: none"> 1. No of villages sensitized on COVID 2. Purchased Hand washing Facilities in use for Schools , Health Centres, Offices among other Places 3. No of schools with hand washing facilities 4. Number of masks supplied 5. Number of sanitizers supplied

