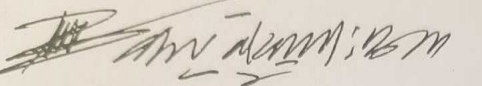


VOTE: 838

Jinja District

FOREWORD

Finance and accounting regulations and section 9 of the Public Finance Management act 2015 mandate the District Council and the Vote Accounting Officer to prepare Budgets and Plans for Districts. Jinja District Local Government therefore recognizes the great importance attached to the production of the Budget Framework Paper which will guide the budget preparation process, as the District identifies key priority areas of the of the DDP III as aligned to the National Development Plan III, Vision of the District which is prosperous people, harmonious communities and attractive District. Sustainable Development Goals and policy guidelines from the different line ministries. The BFP for FY 2023/24 is the third medium term in the implementation of DDPIII (2020/21 – 2024/25). The Execution of this BFP is expected to greatly improve service delivery and this livelihood of the populace in the district. This BFP was prepared based on The guidelines in the 1st Budget Call Circular issued by MoFPED . The District carried out a number of consultative meetings with different stakeholders which were climaxed with a District Budget Conference that was held on 10th November 2022. to prioritize areas of development in FY 2023/24 as they review past performance of FY 2021/22 and get highlights of what is being implemented in FY 2022/23. THE district has taken into account the key gender and equity concerns in the different development programmes that will be implemented including representation, access productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of the widows, orphans, youth and Person with disabilities (PWDs), protection of the vulnerable people especially the girl child through provision of information and facilities to enable them stay in school so as to avoid early marriages. The district is committed to fighting Gender Based Violence, food insecurity and encourage Local Economic Development (LED) through access to critical information. I wish to express my gratitude to development partners and the citizens for the participation in government programs aimed at improving service delivery. The district will continue to look out for the underrepresented such as the Persons with Disabilities, widows, the girl child among others through capacity building engagements on radio talk shows, barazas, meetings, and direct service delivery through construction of girl friendly spaces, accessible infrastructure for PWDs etc. I wish to inform everyone that the district is committed to serving to working and building a sustainable equitable environment where cultural diversity is celebrated and valued. The district shall comply with all the required reforms for improved service delivery. This is hope to translate into improved quality of life for the people of Jinja. The total budget for FY 2023/24 is Ugx out of which Ugx will be wage Non-wage for recurrent activities is % with only 10% of the budget allocated to development. My gratitude to all MDAs for the continuous capacity building, guidance and technical support towards preparation of this BFP among other reports and programs. I acknowledge the contribution of the district Technical Planning committee which is consistent with provisions of the section 37 (4) of the Local Government Act Cap 243 for their technical guidance and support that made preparations of the District BFP FY 2023/24. The invaluable contribution of the Budget Desk as stipulated in Reg 19 of the Local Government Finance and Accounting Regulations of 2007. I look forward to executing this BFP in FY 2023/24.



BATWAALA MOSES CHAIRPERSON JINJA DISTRICT

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 838

Jinja District

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	1,513,673	285,084	916,108	150,000	150,000	155,000	160,000
Discretionary Government Transfers	4,185,870	861,844	4,099,644	208,348	82,965	0	0
Programme Conditional Government Transfers	37,462,358	9,022,311	33,797,932	9,430,788	9,430,788	9,430,788	9,430,788
Other Government Transfers	1,179,802	263,503	973,560	922,500	0	0	0
External Financing	300,000	15,840	300,000	0	0	0	0
GRAND TOTAL	44,641,704	10,448,582	40,087,243	10,711,636	9,663,753	9,585,788	9,590,788

VOTE: 838

Jinja District

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	26,315,428	7,603,356	26,315,428	0	0	0	0
	Non Wage	9,932,266	2,328,392	7,811,824	5,542,355	5,416,973	5,334,007	5,334,007
	Local Revenue	1,468,291	246,524	916,108	150,000	150,000	155,000	160,000
	Other Government Transfers	1,121,511	205,212	973,560	922,500	0	0	0
	Total Recurrent	38,837,496	10,383,484	36,016,919	6,614,855	5,566,973	5,489,007	5,494,007
Dev.	Government of Uganda	5,400,535	0	3,770,324	4,096,781	4,096,781	4,096,781	4,096,781
	Local Revenue	45,382	0	0	0	0	0	0
	Other Government Transfers	58,291	5,829	0	0	0	0	0
	External Financing	300,000	15,840	300,000	0	0	0	0
Total Development	5,804,208	21,669	4,070,324	4,096,781	4,096,781	4,096,781	4,096,781	
GoU Total(Excl. EXT+OGT)	5,445,917	0	38,813,683	9,789,136	9,663,753	9,585,788	9,590,788	
Total	44,641,704	10,405,153	40,087,243	10,711,636	9,663,753	9,585,788	9,590,788	

VOTE: 838

Jinja District

Revenue Performance in the First Quarter of 2022/23

Jinja District received a total of U.shs 10,448,582,000 during the period under review against the budgeted U.shs 40,261,074,000 representing a budget performance of 23%. Central Government released 12.5% of the budgeted recurrent funds, no Government development grants were received during the period under review however, there were some variations in the performance of wage grants which was attribute to salary enhancement for science cadres. during the period with Salary arrears (Budgeting) whose Budget performance is attributed to release of all (funds budgeted i.e.100%. The district had unspent funds in the category of other government transfers from Ministry of Local Government amounting to UGX The under-performance of Other Government Transfers is attributed to budget cuts of URF and no funds released of UWEP & YLP as shown in the summary table above. Of the Cumulative actual receipt during the period under review, Locally Raised Revenue (LRR) and External Financing performance was 19% and 5% out-turn respectively. The performance of Local revenue was not good for most of the revenue centres are still in shock of CoVID-19 Pandemic effects.

Planned Revenues for FY 2023/24

Jinja District he District expects to receive 40 billion, locally raised revenue will constitute 2.3%, Central government transfers 97% and donor funds 0.75%. Compared to the previous years IPFs the indicative planning figures have decreased by 5.9%. The increase is as a result of decrease in some of the Central Government budgets to the district.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District expects to receive 916 million from locally raised sources. Local Service Tax is expected to make significant contribution to the overall percentage of 56.8%, while the least contribution is expected from Interest from private entities – Domestic of less than 0.3 percent. Compared to the previous year's IPFs the indicative planning figures have remained the same.

Central Government Transfers

The District anticipates receiving 40 billion from Central government transfers. Of this 26 billion (67.8%) will cater for salaries and wages, while 14 billion (32.2%) will cater for both recurrent and development activities. Compared to the previous year's IPFs the indicative planning figures have decreased by 7.1%. The decrease is as a result of decreased pension budget allocation to the district. 38799328

External Financing

Donor funding for financial Year 2023/24 was maintained as that for FY 2022/23. Expected donor is 0.03 billion. The biggest contribution will be from United Nations Children Fund (UNICEF) representing 50% of the donor budget, while the least of 16.7% will come from GAVI. 33.3% will be received from Jhpiego Corporation.

Medium Term Expenditure Plans

in the medium term the district will provide leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events and implementation of lawful council decisions, construction of staff houses and Officers at the lower local councils, classroom construction, pit latrine construction, valley dam rehabilitation, rehabilitation of key road infrastructure, construction of maternity wards, increase on safe water coverage through construction of boreholes and extension of piped water, timely procurement of goods, works and services and strengthen local revenue base by holding 6 District Council meetings

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

VOTE: 838

Jinja District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	2,354,238	290,202	2,362,496
<i>Total for the Programme</i>	<i>2,354,238</i>	<i>290,202</i>	<i>2,362,496</i>
Tourism Development			
Trade, Industry and Local Development	4,100	0	7,000
<i>Total for the Programme</i>	<i>4,100</i>	<i>0</i>	<i>7,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	339,083	75,372	388,262
<i>Total for the Programme</i>	<i>339,083</i>	<i>75,372</i>	<i>388,262</i>
Private Sector Development			
Trade, Industry and Local Development	79,488	11,176	154,743
<i>Total for the Programme</i>	<i>79,488</i>	<i>11,176</i>	<i>154,743</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,380,755	71,658	1,397,385
<i>Total for the Programme</i>	<i>1,380,755</i>	<i>71,658</i>	<i>1,397,385</i>
Sustainable Urbanisation And Housing			
Natural Resources	1,798	450	6,348
<i>Total for the Programme</i>	<i>1,798</i>	<i>450</i>	<i>6,348</i>
Human Capital Development			
Finance	0	0	1,000
Health	11,148,869	1,863,054	10,505,268
Education	18,543,798	3,785,713	18,501,752
Water	656,520	22,651	650,380
Community Based Services	178,087	1,772	51,757
<i>Total for the Programme</i>	<i>30,527,274</i>	<i>5,673,190</i>	<i>29,710,157</i>
Public Sector Transformation			
Administration	6,058,384	1,205,534	3,514,103
Statutory bodies	0	0	62,385
<i>Total for the Programme</i>	<i>6,058,384</i>	<i>1,205,534</i>	<i>3,576,488</i>

VOTE: 838

Jinja District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Community Mobilization And Mindset Change			
Administration	0	0	23,953
Finance	0	0	1,000
Community Based Services	118,853	4,591	73,426
Total for the Programme	118,853	4,591	98,379
Governance And Security			
Administration	1,466,690	127,972	264,752
Statutory bodies	935,646	109,482	632,376
Community Based Services	151,715	35,165	170,715
Planning	126,783	13,581	115,021
Internal Audit	142,030	27,484	132,922
Total for the Programme	2,822,865	313,683	1,315,786
Development Plan Implementation			
Administration	0	0	414,498
Finance	768,792	179,651	614,332
Planning	30,269	6,295	41,370
Total for the Programme	799,062	185,946	1,070,200
Total for the Vote	44,641,704	7,862,256	40,087,243

VOTE: 838

Jinja District

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	7,525,075	1,650,238	4,217,306	208,348	0	0	0
Finance	768,792	94,629	616,332	150,000	232,965	155,000	160,000
Statutory bodies	935,646	152,118	694,761	0	0	0	0
Production and Marketing	2,354,238	287,763	2,362,496	2,311,290	2,311,290	2,311,290	2,311,290
Health	11,148,869	2,504,926	10,505,268	2,251,699	2,251,699	2,251,699	2,251,699
Education	18,543,798	4,700,250	18,501,752	4,033,358	4,033,358	4,033,358	4,033,358
Roads and Engineering	1,380,755	214,046	1,397,385	922,500	0	0	0
Water	656,520	7,033	650,380	759,156	759,156	759,156	759,156
Natural Resources	340,881	4,300	394,610	20,656	20,656	20,656	20,656
Community Based Services	448,655	12,263	295,898	43,090	43,090	43,090	43,090
Planning	180,923	19,437	156,391	0	0	0	0
Internal Audit	142,030	10,781	132,922	0	0	0	0
Trade, Industry and Local Development	215,522	1,464	161,743	11,539	11,539	11,539	11,539
Grand Total	44,641,704	10,405,153	40,087,243	10,711,636	9,663,753	9,585,788	9,590,788
<i>o/w: Wage:</i>	<i>26,315,428</i>	<i>7,603,356</i>	<i>26,315,428</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>12,522,068</i>	<i>2,780,128</i>	<i>9,701,492</i>	<i>6,614,855</i>	<i>5,566,973</i>	<i>5,489,007</i>	<i>5,494,007</i>
<i>Domestic Development:</i>	<i>5,504,208</i>	<i>5,829</i>	<i>3,770,324</i>	<i>4,096,781</i>	<i>4,096,781</i>	<i>4,096,781</i>	<i>4,096,781</i>
<i>External Financing:</i>	<i>300,000</i>	<i>15,840</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 838

Jinja District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming services			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	75	75	75
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	100	100	100
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15020301 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	4	4	4
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	12		12
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	100	100	100

VOTE: 838

Jinja District

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			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2021-2022	80	90
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	2021-2022	85	90
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
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	2021/22	34	34
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	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage		2021-2022	85

VOTE: 838

Jinja District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number		2022-2023	
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2023	2	2024
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage	2023	Number of developments with approved developments	2024
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			

VOTE: 838

Jinja District

Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2022-2023	80	2023-2024
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022-2023	5000	2023-2024
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of Social care and support institutions constructed	Percentage	2022-2023	50	2023-2024
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			
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	2022/23	15	100

VOTE: 838

Jinja District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060101 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Finance Committee meetings organized	Number	2021/22	6	6
No. of quarterly Performance reports produced.	Number	2021/22	4	4
Number of budget consultative meetings undertaken	Number	2021/22	1	1
Number of M&E reports produced	Number	2021/22	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2021/22	4	4
Number of performance reports developed and submitted	Number	2021/22	4	4
BFP prepared by 15th November	Text	2021/22	no	yes
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022/23		1
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			

VOTE: 838

Jinja District

Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage		100	100
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A framework developed to strengthen public/ private sector partnerships	Yes/No	2021/22	no	yes
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2021/22	1	1
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2021/22	5	34

VOTE: 838

Jinja District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Ensure gender mainstreaming and inclusiveness in the services offered by the district
Issue of Concern	Unbalance distribution of resources amongst the vulnerable groups i.e. women, youth and PWDs
Planned Interventions	Gender sensitive during recruitment of staff Social protection programs to particularly handle women, youth and PWDs
Budget Allocation (Million)	20
Performance Indicators	Number of females among the new recruits Proportion of vulnerable groups benefitting from the different social protection programs GBV Data collected

ii) HIV/AIDS

OBJECTIVE	Reduce the transmission and improve on the health of persons living with HIV/AIDS
Issue of Concern	Increased rate of transmission of HIV/AIDS, inadequate nutrients intake by HIV positive individuals, poor coordination of HIV/AIDS activities, risk of HIV/AIDS spread to contracted workers and the community.
Planned Interventions	Conduct sensitization meetings on the production and consumption on nutrients HIV/AIDS IEC material posted in critical places to general community's regular consumption Conduct sensitization and awareness to contractors' staff Placing condom dispensers
Budget Allocation (Million)	30
Performance Indicators	Number of radio talk shows held with emphasis on HIV/AIDS and its opportunistic diseases Number of public places with stocked condom dispensers Report on sensitization meetings held with contractors Public places with HIV/AIDS IEC material posted

iii) Environment

OBJECTIVE	Reduce environment degradation and climate issues to protect the climate
Issue of Concern	Soil depletion, increased natural resources degradation and Poor waste disposal
Planned Interventions	Environment mainstreaming for all development activities Planting trees in all open spaces that belong to the district, at health facilities and schools. Sensitize communities about proper hygiene and encourage them to construct sanitary facilities
Budget Allocation (Million)	0
Performance Indicators	Number of radio talk shows carried out in line with proper waste disposal Environment screening reports for all development projects trainings and sensitizations carried out with farmers for proper farming methods and use of agro-chemicals

iv) Covid

VOTE: 838

Jinja District

OBJECTIVE	Reduce disease burden due to CoVID 19 as well as improving the outcomes
Issue of Concern	Risk of spreading
Planned Interventions	<p>Enforce observance of CoVID 19 SOPs in public places</p> <p>Integrate CoVID 19 messages in every public engagement held</p> <p>Procure face mask, sanitizers and continuously remind people use them correctly</p> <p>Install hand washing facilities in public places like market</p>
Budget Allocation (Million)	30
Performance Indicators	<p>Proportion of the district population vaccinated</p> <p>number of radio talk shows conducted in line with CoVID 19</p> <p>Number of District task force meetings held</p>

