



ANNEX II-3: 2020/2021 - DEVELOPMENT PROJECTS BY TYPE OF FUNDING

Distr.	Prog.	SProg.	Proj.	Activity.	2020-2021 Budget
65	GAKENKE				8,448,396,014
02	Earmarked Transfers (Districts)				5,347,548,601
	01	Administrative And Support Services			300,000,000
	0102	Management Support			300,000,000
		BHE	Administrative infrastructure management project		300,000,000
			650001021601	Construction of Gakenke district head office	300,000,000
	90	Transport			332,616,426
	9001	Development And Maintenance Of Road Transport Infrastructure			332,616,426
		729	Development And Maintenance Of Road Infrastructures		190,999,000
			650090012105	Construction of Mugunga, Kabutimbo, Kwiterambere and Ntaruka foot bridges	190,999,000
		E7H	Rehabilitation and Maintenance Of Road Infrastructure		141,617,426
			650090012208	SP-cPW / Rehabilitation of Kineza-Bushoka-Buzoza- Burimba-Tare-Rukura- Rushashi-Muyongwe road and trees plantation alongsides (13.6Km) in Rushashi Sector	6,253,130
			650090012211	SP-cPW / Rehabilitation of road Karyango-Nturo-E.P Kangomba-Karorero-Bushita (Poste de Sante Taba) -Karyango l&ll -Kabere-Gitaba-Gaseke (19 Km) and trees plantation alongside in Gashenyi Sector	15,154,939
			650090012216	SP-cPW / Rehabilitation of Kararama-Kagano-Kiriba road and tree plantation along sides (9 Km) in Muzo Sector	7,038,547
			650090012217	SP-cPW / Rehabilitation of Kanyiramenyo-Nkoto- Mburamazi-Kidomo Village-Mbatataba cell-Kagezi center-Rukore cell-Rungu Primary School road on 25Km in Kamubuga Sector	15,647,929
			650090012218	SP-cPW / Rehabilitation of Kamagi-Cyintare-Busengo road (10Km) and trees plantation along sides in Kivuruga Sector	26,392,453
			650090012220	SP-ePW Routine maintenance of road Rwamenyo-Kabugomba-Kiyaga-Kiyehova-Kiyaga-Nyakagezi-Rukura cell office-Mibira (21Km) in Gashenyi Sector	11,271,000
			650090012221	SP-ePW / Routine Maintenance of Ruhanga-Kabuga-Muhororo; Ruhanga-Kabuga-Muyaga-Ruganda-Gatovu-Nyamiyaga- Kibuga; Nyamiyaga-Ryarugema-Karambi-Rugendabari-Gikokwe-Mwanza & Mataba- Kagando (19.5 Km) roads in Mataba Sector	10,323,857
			650090012222	SP-ePW / Routine Maintenance of Gaseke-Busengo	19,321,714
			650090012223	-Ruhanga,Runoga-Kamina-Ruhanga,Gaseke-Byibuhiro-Rwaniro-Gisasa,Kabeza-Kamina-Kirabo-Muyira & Rwungo-Mashini Road SP-ePW / Routine Maintenance of Mubuga-COADEKA-Musenyi road (11.5 Km) in Muzo Sector	5,209,286
			650090012224	SP- Epw / Routine Maintenance of Mburamazi center-Kidomo cell-Taba village-Mbatataba cell-Ryabirere village-Horero center-Kara center-Buruhukiro center 20 Km in Kamubuga Sector	11,365,714
			650090012225	SP-ePW Maintainance of Masha – Gaseke – Kanyamukene- Ngambi –Buyoga- Masha Dehero-Gakoro-Bambiro–Jomba-Rukore-Kiziba- Ngambi- Buyoga 59 Km in Cyabingo Sector	13,638,857
	95	Water And Sanitation			822,374,112
		9502	Sanitation Access		5,000,000
			730	Energy Development And Electricity Provision Project	5,000,000
				650095020301 Power supply to Minazi water pumping station in Gakenke district	5,000,000
		9503	Water Infrastructure		817,374,112
			CBQ	Rehabilitation of Kazibaziba-Bweramana-Mataba-Munini WSS	400,000,000
				650095030702 Construction of Coko-Ruili Water Supply System (66 Km)	400,000,000
			E0P	Water and Sanitation infrastructure Projects.	417,374,112
				650095031101 Extension of Kanyansyo-Mutanda- Nyundo WSS in Rusasa (9kms)	58,792,454
				650095031102 Construction of Kamubuga-Sereru WSS in Kamubuga sector (10.5kms)	356,581,658
				650095031201 Payment of Arrears for rehabilitation of Kazibaziba-Bweramana-Mataba-Munini pipeline	2,000,000
	B1	Social Protection			495,764,255
		B104	Family Protection And Women Empowerment		49,888,152
			738	Social Protection Project	49,888,152
				6500B1042501 SUPPORT HOME BASED ECD IN CHILD FEEDING	49,888,152
		B105	Vulnerable Groups Support		445,876,103
			738	Social Protection Project	445,876,103
				6500B1053520 VUP DIRECT SUPPORT	367,656,373
				6500B1054223 Productive asset transfers	27,546,653
				6500B1054224 VUP-Financial Services	45,673,077
				6500B1054228 Support to multisectorial approach for small livestock component (1000 youth and women)	5,000,000
	D0	Good Governance And Justice			33,333,333



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Distr.	Prog.	SProg.	Proj.	Activity.	2020-2021 Budget
		D001	Good Governance And Decentralisation		33,333,333
		ES3	District Capacities Support Project		33,333,333
			6500D0014401	OPERATION AND MAINTENANCE PROJECTS	33,333,333
		D1	Education		2,064,895,042
		D101	Pre-Primary And Primary Education		48,000,000
		E0V	Education Infrastructures Project		48,000,000
			6500D1012501	Payment of arrears for Rehabilitation and construction of classrooms	48,000,000
		D102	Secondary Education		2,016,895,042
		E0V	Education Infrastructures Project		2,016,895,042
			6500D1022401	Construction of New classrooms with Latrines and Rehabilitation of old classrooms	1,759,537,227
			6500D1022403	Rehabilitation and Maintenance of 12YBEclassrooms and teachers hostels	12,252,701
			6500D1022404	Payment of A2 Technicians for site supervision	6,991,600
			6500D1022405	Purchase of Local Materials for Construction of Kitchens for school feeding roll out	189,369,834
			6500D1022406	Purchase of Local Materials for Construction of TVET Workshops	48,743,680
		D2	Health		98,000,000
		D202	Health Infrastructure, Equipment And Goods		98,000,000
		CFP	Health Infrastructure Management Projects		98,000,000
			6500D2027501	Construction of Maternity ward for Rutake Health Centre in Janja Sector	98,000,000
		D5	Agriculture		874,149,929
		D501	Sustainable Crop Production		700,211,590
		DBB	Agricultural production systems development projects		700,211,590
			6500D5016401	Coffee planting, rehabilitation and maintenance in Coko, Ruli, Minazi, Muzo, Rusasa, Muyongwe, Muhondo, Mataba and Rushashi sectors under HIMO approach.	28,067,308
			6500D5016501	Development of irrigation schemes through SSIT (ha)	10,035,000
			6500D5016601	Construction of radical terraces (ha)	100,000,000
			6500D5016602	Erosion control with radical terraces(ha)	53,000,000
			6500D5016603	Erosion control with progressive terraces(ha)	17,500,000
			6500D5016604	SP-CPW/Progressive terraces and trees plantation on Gaseke river catchment area on 110 Ha in Busengo Sector	11,323,626
			6500D5016605	SP-CPW/Construction of progressive teraces on 80 ha in Cyabingo sector	6,222,921
			6500D5016606	SP-CPW/Projet des teraces progresives sur 80 Ha et creusement de fosses de retention d'eau dans les forets dans le secteur de Gakenke	8,065,631
			6500D5016607	SP-CPW/Projet des teraces progresives sur 80 Ha dans le secteur de Janja	5,588,547
			6500D5016901	Provision of subsidized seeds to the farmers	113,117,631
			6500D5016902	Provision of subsidized fertilizers to the farmers	328,178,209
			6500D5016903	Improvement on soil fertility through the provision of lime and compost	19,112,717
		D502	Sustainable Livestock Production		125,851,339
		DBB	Agricultural production systems development projects		125,851,339
			6500D5022301	Purchase of animal vaccines	9,184,736
			6500D5022501	Purchase semens	9,744,912
			6500D5022601	Provision of financial support to Veterinary services	4,617,427
			6500D5022701	Purchase and distribution of Girinka "One Cow Per Poor Family"	85,250,000
			6500D5022702	Provide Girinka package	17,054,264
		D503	Producer Professionalisation		48,087,000
		DBB	Agricultural production systems development projects		48,087,000
			6500D5030601	Organization of Farmers Competition	4,200,000
			6500D5030602	Conduct capacity building of farmers in FFS group	3,815,000
			6500D5030603	Provision of incentives to farmer promoters (FP)	9,872,000
			6500D5030604	Make payment to the FFS Facilitators for the service delivered to the farmers	17,520,000



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Distr.	Prog.	SProg.	Proj.	Activity.	2020-2021 Budget
				6500D5030605 Organization and participation in season preparation, planning, coordination and M&E meetings	10,000,000
				6500D5030701 Support to Task force meetings for export commodities	1,300,000
				6500D5030702 Rewarding the first three performing farmers in coffee	580,000
				6500D5030703 Follow up Coffee competition activities	800,000
			D6	Environment And Natural Resources	31,352,160
			D601	Forestry Resources Management	31,352,160
			E9E	Environment and Natural resources	31,352,160
				6500D6010501 Forest Extensionists Salaries with net pay of Frw 60,000 (71,720Gross salary)	16,352,160
				6500D6010502 Plantation of Woodlots	0
				6500D6010505 Plantation of Agroforestry trees	0
				6500D6010506 Fruits plantation (Avocado, Mango, Jack fruits.... to be distributed at household level)	15,000,000
			D7	Energy	175,950,073
			D701	Energy Source Diversification	175,950,073
			DEU	Electrification of Buranga-Rwakirari sites in Kivuruga Sector	175,950,073
				6500D7010801 Electrification of Buranga-Rwakirari sites in Kivuruga Sector (12kms)	175,950,073
			D8	Housing, Urban Development And Land Management	119,113,271
			D802	Housing And Settlement Promotion	119,113,271
			ERZ	Urban and Rural Planning and Development Project	119,113,271
				6500D8021701 Relocation of people from high risk zone and scattered areas	119,113,271
			03	Own Revenues	144,963,062
			01	Administrative And Support Services	84,713,062
			0102	Management Support	84,713,062
			BHE	Administrative infrastructure management project	84,713,062
				650001021603 Purchase of Equipments for District Head Office	84,713,062
			D0	Good Governance And Justice	3,000,000
			D001	Good Governance And Decentralisation	3,000,000
			BHE	Administrative infrastructure management project	3,000,000
				6500D0014101 Support to Karambo Sector office for its rehabilitation	3,000,000
			D4	Private Sector Development	13,600,000
			D401	Business Support	13,600,000
			CLR	Cooperatives and SMEs are supported through LCF Project	13,600,000
				6500D4011301 LCF-GRANTS TO BENEFICIARIES COMPANIES, SMEs AND COOPERATIVES	13,600,000
			D6	Environment And Natural Resources	650,000
			D601	Forestry Resources Management	650,000
			E9E	Environment and Natural resources	650,000
				6500D6010507 Celebration of environment day	650,000
			D8	Housing, Urban Development And Land Management	43,000,000
			D802	Housing And Settlement Promotion	43,000,000
			734	Urban And Rural Settlement Project	43,000,000
				6500D8020502 compensation for land of population	43,000,000
			05	Transfers From Other Gor Agencies	2,955,884,351
			90	Transport	347,437,710
			9001	Development And Maintenance Of Road Transport Infrastructure	347,437,710
			729	Development And Maintenance Of Road Infrastructures	179,821,151



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Distr.	Prog.	SProg.	Proj.	Activity.	2020-2021 Budget
				650090012104 Rehabilitation of Nyarutovu and APRODESOC Bridges in Nemba sector	114,482,411
				650090012106 Operating costs of feeder roads	9,000,000
				650090012301 Maintain Roads in Gakenke District by RMF	56,338,740
			E7H	Rehabilitation and Maintenance Of Road Infrastructure	167,616,559
				650090012205 SP-cPW / Rehabilitation of Murambo Center -Rwingoma Primary School-Bukerera-Rururumbya –Busengo road and tree plantation along sides (11.4 Km) in Janja Sector	0
				650090012208 SP-cPW / Rehabilitation of Kineza-Bushoka-Buzoza- Burimba-Tare-Rukura- Rushashi-Muyongwe road and trees plantation alongsides (13.6Km) in Rushashi Sector	3,930,578
				650090012211 SP-cPW / Rehabilitation of road Karyango-Nturo-E.P Kangomba-Karorero-Bushita (Poste de Sante Taba) -Karyango I&II -Kabere-Gitaba-Gaseke (19 Km) and trees plantation alongside in Gashenyi Sector	13,819,949
				650090012216 SP-cPW / Rehabilitation of Kararama-Kagano-Kiriba road and tree plantation along sides (9 Km) in Muzo Sector	17,706,005
				650090012217 SP-cPW / Rehabilitation of Kanyiramenyo-Nkoto- Mburamazi-Kidomo Village-Mbatataba cell-Kagezi center-Rukore cell-Rungu Primary School road on 25Km in Kamubuga Sector	39,363,564
				650090012218 SP-cPW / Rehabilitation of Kamagi-Cyintare-Busengo road (10Km) and trees plantation along sides in Kivuruga Sector	35,184,035
				650090012220 SP-ePW Routine maintenance of road Rwamenyo-Kabugomba-Kiyaga-Kiyehova-Kiyaga-Nyakagezi-Rukura cell office-Mibira (21Km) in Gashenyi Sector	9,129,000
				650090012221 SP-ePw / Routine Maintenance of Ruhanga-Kabuga-Muhororo; Ruhanga-Kabuga-Muyaga-Ruganda-Gatovu-Nyamiyaga- Kibuga; Nyamiyaga-Ryarugema-Karambi-Rugendabari-Gikokwe-Mwanza & Mataba- Kagando (19.5 Km) roads in Mataba Sector	8,361,857
				650090012222 SP-ePW / Routine Maintenance of Gaseke-Busengo	15,649,714
				650090012223 -Ruhanga,Runoga-Kamina-Ruhanga,Gaseke-Byibuhuro-Rwaniro-Gisasa,Kabeza-Kamina-Kirabo-Muyira & Rwungo-Mashini Road SP-ePW / Routine Maintenance of Mubuga-COADEKA-Musenyi road (11.5 Km) in Muzo Sector	4,219,286
				650090012224 SP- Epw / Routine Maintenance of Mburamazi center-Kidomo cell-Taba village-Mbatataba cell-Ryabirere village-Horero center-Kara center-Buruhukiro center 20 Km in Kamubuga Sector	9,205,714
				650090012225 SP-ePW Maintinaince of Masha – Gaseke – Kanyamukenje- Ngambi –Buyoga- Masha Dehero- Gakoro-Bambiro–Jomba-Rukore-Kiziba- Ngambi- Buyoga 59 Km in Cyabingo Sector	11,046,857
			95	Water And Sanitation	66,438,657
			9503	Water Infrastructure	66,438,657
			E0P	Water and Sanitation infrastructure Projects.	66,438,657
				650095031102 Construction of Kamubuga-Sereru WSS in Kamubuga sector (10.5kms)	66,438,657
			B1	Social Protection	1,261,712,508
			B105	Vulnerable Groups Support	1,261,712,508
			738	Social Protection Project	1,261,712,508
				6500B1053520 VUP DIRECT SUPPORT	235,679,492
				6500B1054205 VUP beneficiary skills development	21,000,000
				6500B1054207 Nutrition sensitive DS	840,380,596
				6500B1054214 Community/home based child care project	24,567,014
				6500B1054215 Public works projects grievance and redress committees training	8,247,649
				6500B1054223 Productive asset transfers	32,630,000
				6500B1054225 Support to para-social workers	72,189,000
				6500B1054226 Follow up of Selection, registration and enrollement of NSDS beneficiaries of nutrition sensitive direct support	1,064,670
				6500B1054227 Community mobilization on NSDS and monitoring of Health services (ANC&PNC) provision to NSDS beneficiaries.	1,594,040
				6500B1054229 Training of Community Health Workers on Nutrition sensitive DS	24,360,047
			D1	Education	1,171,146,289
			D101	Pre-Primary And Primary Education	1,171,146,289
			F7R	Construction of 170 Classrooms and 228 latrines	1,171,146,289
				6500D1012801 Fund to buy doors and windows	166,600,000
				6500D1012802 Fund to buy Furniture	243,950,000
				6500D1012803 Fund to Pay Technicians	34,084,050
				6500D1012804 Fund for Training of GRCs Members	5,850,000
				6500D1012805 Fund for fuel of Motorcycles	1,500,000
				6500D1012806 Motorcycles' maintenance fund	60,000
				6500D1012807 Allowances for Supervision of Field Officers	720,000
				6500D1012808 Fund for Communication	240,000



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Distr.	Prog.	SProg.	Proj.	Activity.	2020-2021 Budget
				6500D1012809 Fund to buy Local materials for classrooms and latrines	424,071,695
				6500D1012810 Fund to pay labor	281,142,544
				6500D1012811 Fund for provision of Electricity	4,777,000
				6500D1012812 Fund For Sitting Allowances of Grievance Redress Committee	4,095,000
				6500D1012813 Fund to implement ESMP (Dustbin, jerycans+cups+sur' eau, logbooks/register, handwashing facilities (Kandagira ukarabe+bassin+soap), suggestion boxes)	1,950,000
				6500D1012814 Fund for Warning Tapes	780,000
				6500D1012815 *Fund for First Aid (cotton, - ointment, - scissors, - bandages, - alcohol, - antibiotics, - disposable gloves, - painkiller, - band-aid (pansement) - sticking plaster (sparadrap))*	936,000
				6500D1012816 Wall Charts of Environment & Social Safe Guards	390,000
			D5 Agriculture		109,149,187
			D501 Sustainable Crop Production		109,149,187
			DBB Agricultural production systems development projects		109,149,187
				6500D5016604 SP-CPW/Progressive terraces and trees plantation on Gaseke river catchment area on 110 Ha in Busengo Sector	28,501,297
				6500D5016605 SP-CPW/Construction of progressive teraces on 80 ha in Cyabingo sector	15,654,236
				6500D5016606 SP-CPW/Projet des teraces progresives sur 80 Ha et creusement de fosses de retention d'eau dans les forets dans le secteur de Gakenke	20,289,714
				6500D5016607 SP-CPW/Projet des teraces progresives sur 80 Ha dans le secteur de Janja	14,058,415
				6500D5016609 SP-CPW/Projet des teraces progresives sur 100 Ha dans le secteur de Muyongwe	11,799,649
				6500D5016610 SP-CPW/Projet des teraces progresives sur 100 Ha et protection de la rive de riviere de Mukungwa dans le secteur de Rusasa	18,845,876
					8,448,396,014