



## ANNEX II-2: 2017-2018 REVISED DEVELOPMENT PROJECTS

| Distr. | Prog.          | SProg. | Proj.        | Activity.                                                                                                  | 2017-2018<br>Revised Budget |
|--------|----------------|--------|--------------|------------------------------------------------------------------------------------------------------------|-----------------------------|
| 65     | <b>GAKENKE</b> |        |              |                                                                                                            | <b>4,910,658,058</b>        |
|        | 01             |        |              | <b>Administrative And Support Services</b>                                                                 | <b>21,855,157</b>           |
|        |                | 0102   |              | <b>Management Support</b>                                                                                  | <b>21,855,157</b>           |
|        |                |        | 744          | <b>District Capacities Support Project</b>                                                                 | <b>21,855,157</b>           |
|        |                |        | 650001021101 | Support to CSO for implementation of SP program                                                            | 21,855,157                  |
|        | 90             |        |              | <b>Transport</b>                                                                                           | <b>1,421,491,773</b>        |
|        |                | 9001   |              | <b>Development And Maintenance Of Road Transport Infrastructure</b>                                        | <b>1,421,491,773</b>        |
|        |                |        | 731          | <b>Roads Maintenance Project</b>                                                                           | <b>1,160,968,492</b>        |
|        |                |        | 650090010208 | Rehabilitation of Mubuga-Rusoro feeder road(6.4kms)                                                        | 218,945,916                 |
|        |                |        | 650090010209 | Rehabilitation of Kirenge-Rushashi feeder road(16.7kms)                                                    | 942,022,576                 |
|        |                |        | A28          | <b>Roads maintenance project</b>                                                                           | <b>45,206,872</b>           |
|        |                |        | 650090011101 | Routine maintenance of National and District roads classe one-11                                           | 45,206,872                  |
|        |                |        | A51          | <b>Other Infrastructure development project</b>                                                            | <b>0</b>                    |
|        |                |        | 650090010801 | Construction of helipad in bigabiro ,Janja sector                                                          | 0                           |
|        |                |        | A6T          | <b>Information Communication Technology development project</b>                                            | <b>0</b>                    |
|        |                |        | 650090010901 | REHABILITATION OF Kabuye telecommunication tower Road                                                      | 0                           |
|        |                |        | A8K          | <b>Roads Construction project</b>                                                                          | <b>215,316,409</b>          |
|        |                |        | 650090011001 | SP-cPW/Construction of GISASA new road (5KMS) in Rusasa                                                    | 56,283,429                  |
|        |                |        | 650090011002 | SP-cPW/Rehabilitation of Nemba-Primary school -Mushubi-Gisozi-Mucaca -Buranga road (10 KM) in Nemba sector | 21,497,143                  |
|        |                |        | 650090011003 | SP-cPW/Rehabilitation of Kaniga-Mataba-Bwanzo road (13 KM) in Mataba sector                                | 12,836,571                  |
|        |                |        | 650090011004 | SP-ePW/Routine maintenance of road in Mataba sector                                                        | 9,565,000                   |
|        |                |        | 650090011005 | SP-ePW/Routine maintenance of road in Busengo sector                                                       | 28,292,981                  |
|        |                |        | 650090011006 | SP-ePW/Routine maintenance of road in Cyabingo sector                                                      | 11,015,000                  |
|        |                |        | 650090011007 | SP-cPW/Construction of MURAMBI-MUYIRA road (12KMS) to GAHONDO Primary school in Gakenke sector             | 30,394,285                  |
|        |                |        | 650090011008 | SP-cPW/Construction of KINONI-BUSINGIRYI-KAGOMA road (3KMS) in Gakenke sector                              | 10,131,429                  |
|        |                |        | 650090011009 | SP-cPW/Rehabilitation of Karama-Kiriba-Rusoro road (13.5 KM) in Muzo sector                                | 35,300,571                  |
|        |                |        | 650090011201 | Feeder roads in bad conditions rehabilitated                                                               | 0                           |
|        | B1             |        |              | <b>Social Protection</b>                                                                                   | <b>659,489,023</b>          |
|        |                | B101   |              | <b>Support To Genocide Survivors</b>                                                                       | <b>68,965,517</b>           |
|        |                |        | 738          | <b>Social Protection Project</b>                                                                           | <b>68,965,517</b>           |
|        |                |        | 6500B1010901 | Rehabilitate houses for genocide survivors                                                                 | 68,965,517                  |
|        |                | B105   |              | <b>Vulnerable Groups Support</b>                                                                           | <b>590,523,506</b>          |
|        |                |        | 738          | <b>Social Protection Project</b>                                                                           | <b>590,523,506</b>          |
|        |                |        | 6500B1050101 | Implement, monitor and evaluate different projects for Ubudehe funds' beneficiaries                        | 166,340,904                 |
|        |                |        | 6500B1050601 | Social protection for Minimum package                                                                      | 2,800,000                   |
|        |                |        | 6500B1051503 | SP BENEFICIAIRY AND UBUDEHE TRAINING AND PROFILING                                                         | 18,997,602                  |
|        |                |        | 6500B1053520 | VUP DIRECT SUPPORT                                                                                         | 402,385,000                 |
|        | D0             |        |              | <b>Good Governance And Justice</b>                                                                         | <b>176,961,009</b>          |
|        |                | D001   |              | <b>Good Governance And Decentralisation</b>                                                                | <b>176,961,009</b>          |
|        |                |        | 729          | <b>Administrative Infrastructures Project</b>                                                              | <b>4,250,296</b>            |
|        |                |        | 6500D0011101 | Maintenance of public infrastructures                                                                      | 2,000,000                   |
|        |                |        | 6500D0011102 | O&M/ of Agakiriro development center                                                                       | 0                           |



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|-----------|-------|--------|-------------|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------|
|           |       |        |             | 6500D0011103                                               | O&M of Muhondo, Rushashi and Gakenke Modern Market                                                                              | 0                    |
|           |       |        |             | 6500D0011104                                               | O&M of Base and Musagara suspended bridges                                                                                      | 2,250,296            |
|           |       |        |             | 6500D0011105                                               | O&M of Minazi, Mataba and Nyagahondo WSP                                                                                        | 0                    |
|           |       |        |             | 6500D0011106                                               | O&M of Muhondo and Rwankuba health center                                                                                       | 0                    |
|           |       |        | <b>744</b>  | <b>District Capacities Support Project</b>                 |                                                                                                                                 | <b>111,629,817</b>   |
|           |       |        |             | 6500D0010906                                               | GoR-VUP beneficiary skills development                                                                                          | 14,831,456           |
|           |       |        |             | 6500D0010908                                               | VUP & Livelihoods Programme Monitoring and Implementation Support                                                               | 58,000,000           |
|           |       |        |             | 6500D0011701                                               | PROJECT FEASIBILITY STUDIES                                                                                                     | 38,798,361           |
|           |       |        | <b>A9G</b>  | <b>Projects implementation support</b>                     |                                                                                                                                 | <b>61,080,896</b>    |
|           |       |        |             | 6500D0011001                                               | PROJECT FEASIBILITY STUDIES                                                                                                     | 46,666,666           |
|           |       |        |             | 6500D0011301                                               | Planning,budgeting& monitoring and evaluation activities                                                                        | 14,414,230           |
| <b>D1</b> |       |        |             | <b>Education</b>                                           |                                                                                                                                 | <b>147,280,300</b>   |
|           |       |        | <b>D101</b> | <b>Pre-Primary And Primary Education</b>                   |                                                                                                                                 | <b>0</b>             |
|           |       |        | <b>737</b>  | <b>Education Infrastructures Project</b>                   |                                                                                                                                 | <b>0</b>             |
|           |       |        |             | 6500D1011601                                               | To award tender and construct new pre-primary classrooms                                                                        | 0                    |
|           |       |        | <b>D102</b> | <b>Secondary Education</b>                                 |                                                                                                                                 | <b>147,280,300</b>   |
|           |       |        | <b>737</b>  | <b>Education Infrastructures Project</b>                   |                                                                                                                                 | <b>147,280,300</b>   |
|           |       |        |             | 6500D1021102                                               | school construction                                                                                                             | 145,070,100          |
|           |       |        |             | 6500D1021401                                               | To award tender and construct new cubicle latrines                                                                              | 0                    |
|           |       |        |             | 6500D1021701                                               | To supervise school construction works at sites                                                                                 | 2,210,200            |
| <b>D2</b> |       |        |             | <b>Health</b>                                              |                                                                                                                                 | <b>340,927,516</b>   |
|           |       |        | <b>D202</b> | <b>Health Infrastructure, Equipment And Goods</b>          |                                                                                                                                 | <b>340,927,516</b>   |
|           |       |        | <b>A21</b>  | <b>Health infrastructures project</b>                      |                                                                                                                                 | <b>340,927,516</b>   |
|           |       |        |             | 6500D2022001                                               | Rehabilitation of koko health center                                                                                            | 222,557,336          |
|           |       |        |             | 6500D2022101                                               | Extension of maternity ward at Nyange Health center                                                                             | 78,370,180           |
|           |       |        |             | 6500D2023001                                               | Rehabilitation and maintenance of Minazi Health Centre                                                                          | 40,000,000           |
| <b>D4</b> |       |        |             | <b>Private Sector Development</b>                          |                                                                                                                                 | <b>366,240,000</b>   |
|           |       |        | <b>D401</b> | <b>Business Support</b>                                    |                                                                                                                                 | <b>366,240,000</b>   |
|           |       |        | <b>732</b>  | <b>Market Oriented Infrastructures Project</b>             |                                                                                                                                 | <b>366,240,000</b>   |
|           |       |        |             | 6500D4010501                                               | LCF-GRANTS TO BENEFICIARIES COMPANIES                                                                                           | 348,240,000          |
|           |       |        |             | 6500D4010502                                               | Management fees for the LCF                                                                                                     | 18,000,000           |
| <b>D5</b> |       |        |             | <b>Agriculture</b>                                         |                                                                                                                                 | <b>1,261,302,581</b> |
|           |       |        | <b>D501</b> | <b>Sustainable Crop Production</b>                         |                                                                                                                                 | <b>961,170,264</b>   |
|           |       |        | <b>739</b>  | <b>Agriculture and Livestock Development Project</b>       |                                                                                                                                 | <b>133,263,786</b>   |
|           |       |        |             | 6500D5014101                                               | Working with private sector in importation and distribution of subsidised Fertilizer                                            | 24,125,338           |
|           |       |        |             | 6500D5014201                                               | Seed purchase for subsidized crops                                                                                              | 109,138,448          |
|           |       |        | <b>A08</b>  | <b>Agricultural production systems development project</b> |                                                                                                                                 | <b>827,906,478</b>   |
|           |       |        |             | 6500D5010503                                               | Plant Coffee on 300Ha in Minazi, Coko, Ruli, Rushashi and Minazi sectors                                                        | 15,000,000           |
|           |       |        |             | 6500D5011201                                               | Construction of irrigation and drainage infrastructures in Gaseke Marshland (180Ha)                                             | 50,000,000           |
|           |       |        |             | 6500D5011301                                               | Establish the mother garden of cassava cutting on 5Ha in Muhondo, Ruli, Coko, Minazi, Rushashi, Muyongwe and Muzo sectors (5Ha) | 20,000,000           |
|           |       |        |             | 6500D5011801                                               | distribution 35,000MT of lime and 25,000MT of compost                                                                           | 57,907,221           |
|           |       |        |             | 6500D5012601                                               | CONSTRUCTION OF MUKINGA BRIDGE                                                                                                  | 90,097,750           |
|           |       |        |             | 6500D5013301                                               | SP-cPW/Radical terracing on 56 Ha in Kivuruga sector                                                                            | 70,724,571           |



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|-----------|-------|-------------|-------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------|----------------------|
|           |       |             |                                                             | 6500D5013302 | SP-cPW/Radical terracing on 40 Ha in BUSENGO sector                               | 86,646,859           |
|           |       |             |                                                             | 6500D5013303 | SP-cPW/Radical terracing 65 Ha in JANJA sector                                    | 29,622,857           |
|           |       |             |                                                             | 6500D5013401 | Lime & compost purchase and distribution for consolidated sites & unused terraces | 7,907,220            |
|           |       |             |                                                             | 6500D5013501 | Small scale irrigation                                                            | 25,000,000           |
|           |       |             |                                                             | 6500D5013601 | Radical terraces                                                                  | 355,000,000          |
|           |       |             |                                                             | 6500D5013701 | SP-cPW/Radical terracing in Kivuruga Sector (56HA)                                | 20,000,000           |
|           |       | <b>D502</b> | <b>Sustainable Livestock Production</b>                     |              |                                                                                   | <b>243,505,344</b>   |
|           |       | <b>739</b>  | <b>Agriculture and Livestock Development Project</b>        |              |                                                                                   | <b>213,505,344</b>   |
|           |       |             |                                                             | 6500D5020801 | GIRINKA                                                                           | 110,498,221          |
|           |       |             |                                                             | 6500D5020802 | Genetic improvement                                                               | 13,325,108           |
|           |       |             |                                                             | 6500D5020803 | Vaccination                                                                       | 10,184,736           |
|           |       |             |                                                             | 6500D5020804 | Veterinary services support                                                       | 4,617,427            |
|           |       |             |                                                             | 6500D5020901 | Girinka Package                                                                   | 12,628,368           |
|           |       |             |                                                             | 6500D5021001 | One Cup per Child                                                                 | 62,251,484           |
|           |       | <b>A08</b>  | <b>Agricultural production systems development project</b>  |              |                                                                                   | <b>30,000,000</b>    |
|           |       |             |                                                             | 6500D5021101 | Supplies of insemination toolkits                                                 | 30,000,000           |
|           |       | <b>D503</b> | <b>Producer Professionalisation</b>                         |              |                                                                                   | <b>56,626,973</b>    |
|           |       | <b>A08</b>  | <b>Agricultural production systems development project</b>  |              |                                                                                   | <b>56,626,973</b>    |
|           |       |             |                                                             | 6500D5030102 | Promotion of famers organization and capacity building: Twigire                   | 56,626,973           |
| <b>D6</b> |       |             | <b>Environment And Natural Resources</b>                    |              |                                                                                   | <b>39,292,624</b>    |
|           |       | <b>D601</b> | <b>Forestry Resources Management</b>                        |              |                                                                                   | <b>39,292,624</b>    |
|           |       | <b>742</b>  | <b>Natural Resources Sustainable Management Project</b>     |              |                                                                                   | <b>39,292,624</b>    |
|           |       |             |                                                             | 6500D6010101 | Remunerate the forest extension workers                                           | 10,473,964           |
|           |       |             |                                                             | 6500D6010102 | Plant forestry and agroforestry trees                                             | 28,818,660           |
| <b>D7</b> |       |             | <b>Energy</b>                                               |              |                                                                                   | <b>272,069,555</b>   |
|           |       | <b>D701</b> | <b>Energy Source Diversification</b>                        |              |                                                                                   | <b>203,046,979</b>   |
|           |       | <b>730</b>  | <b>Energy Development And Electricity Provision Project</b> |              |                                                                                   | <b>203,046,979</b>   |
|           |       |             |                                                             | 6500D7010103 | Electrification project in MATABA Sector                                          | 136,841,198          |
|           |       |             |                                                             | 6500D7010104 | Support to vulnerable people for energy connection (Fill in 739)/REG              | 57,205,781           |
|           |       |             |                                                             | 6500D7010302 | Construct 30 biogas digesters                                                     | 9,000,000            |
|           |       | <b>D702</b> | <b>Energy Access</b>                                        |              |                                                                                   | <b>69,022,576</b>    |
|           |       | <b>730</b>  | <b>Energy Development And Electricity Provision Project</b> |              |                                                                                   | <b>69,022,576</b>    |
|           |       |             |                                                             | 6500D7020102 | Electrification project in MATABA Sector                                          | 69,022,576           |
| <b>D8</b> |       |             | <b>Housing, Urban Development And Land Management</b>       |              |                                                                                   | <b>203,748,520</b>   |
|           |       | <b>D802</b> | <b>Housing And Settlement Promotion</b>                     |              |                                                                                   | <b>203,748,520</b>   |
|           |       | <b>734</b>  | <b>Urban And Rural Settlement Project</b>                   |              |                                                                                   | <b>203,748,520</b>   |
|           |       |             |                                                             | 6500D8020502 | compensation for land of population                                               | 40,000,000           |
|           |       |             |                                                             | 6500D8021001 | Support to plots acquisition                                                      | 65,499,408           |
|           |       |             |                                                             | 6500D8021002 | Sites servicing                                                                   | 32,749,704           |
|           |       |             |                                                             | 6500D8021003 | Support to acquisition of local construction materials                            | 65,499,408           |
|           |       |             |                                                             |              |                                                                                   | <b>4,910,658,058</b> |