



ISINGIRO DISTRICT LOCAL GOVERNMENT

DRAFT FIVE YEAR DISTRICT LOCAL GOVERNMENT DEVELOPMENT PLAN III 2020/2021-2024/2025

Vision

Transformed District from a Peasant dominated Subsistence Economy to Prosperous People by 2040

Theme

Sustainable Industrialization for inclusive Growth, Employment and Improved Quality of Life

THE NATIONAL ANTHEM

Oh Uganda! may God uphold thee,
We lay our future in thy hand.
United, free,
For liberty
Together we'll always stand.

Oh Uganda! the land of freedom.
Our love and labour we give,
And with neighbours all
At our country's call
In peace and friendship we'll live.

Oh Uganda! the land that feeds us
By sun and fertile soil grown.
For our own dear land,
We'll always stand:
The Pearl of Africa's Crown.

WIMBO WA TAIFA

Ah Uganda
Mungu imarisha
Twakupa ujao wetu
Kwa umoja na uhuru
Tusimame imara.

Ah Uganda, nchi huru
Pendo juhudi twakupa
Pamoja na majirani
Tutaishi kwa amani.

Ah Uganda, nchi itulishayo
Kwa jua ardhi ya rutuba
Tatalinda diama Lulu
Ya taji la Afrika.

EAST AFRICAN COMMUNITY ANTHEM

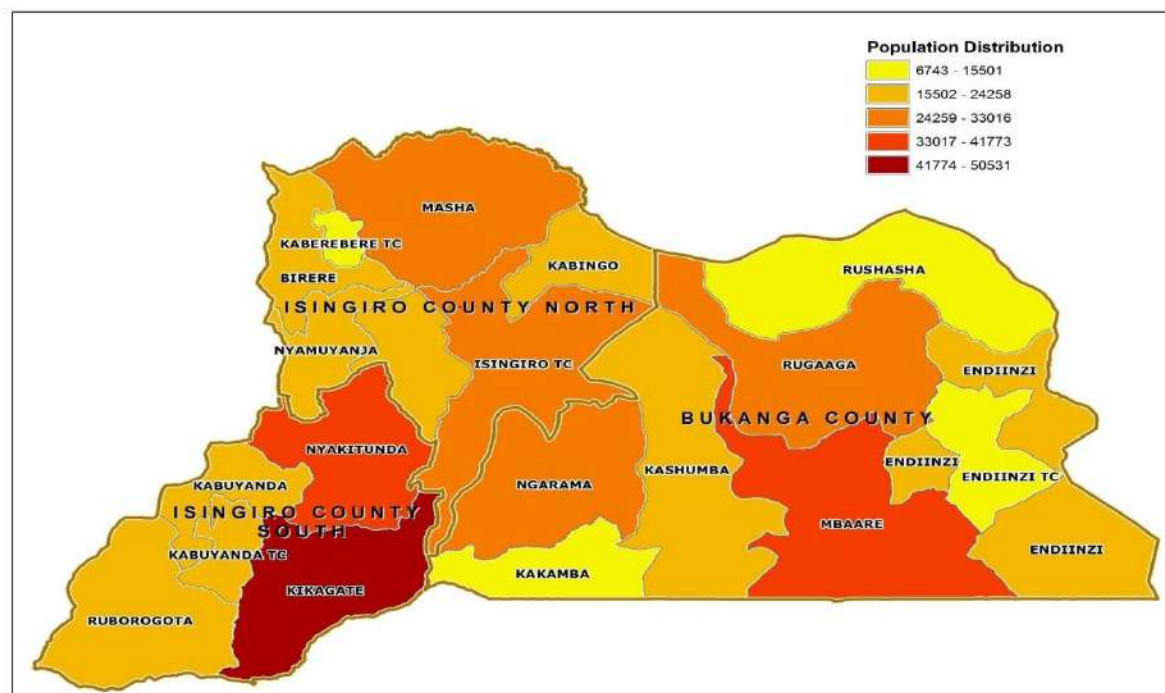
*Jumuiya Yetu sote tuilinde
Tuwajibike tuimarike
Umoja wetu ni nguzo yetu
Idumu Jumuiya yetu.*

Ee Mungu twakuomba ulinde
Jumuiya Afrika Mashariki
Tuwezeshe kuishi kwa amani
Tutimize na malengo yetu.

Uzalendo pia mshikamano
Viwe msingi wa Umoja wetu
Natulinde Uhuru na Amani
Mila zetu na desturi zetu.

Viwandani na hata mashambani
Tufanye kazi sote kwa makini
Tujitoe kwa hali na mali
Tuijenge Jumuiya bora.

Map of Isingiro District showing the 19 Lower Local Governments



District Vision Statement

In 2007, Government of Uganda adopted the Comprehensive National Development Planning Framework (CNDPF) which outlines the principles and guidelines to be followed in developing national and decentralized long and medium-term development plans in the context and perspective of a shared National Vision. The District faced and is still encountering strategic bottlenecks that have constrained socio-economic development including; state inspired insecurity that plagued the District in the 1970's and early 1980's, influx of refugees and the associated negative effects on the host communities since the 1950's, income and food insecurity among the farming household population that rely on rain fed subsistence Agriculture, drought prone district in the cattle dry corridor with degraded natural environment characterized by visible bare hills and water scarcity, inadequate socio-economic infrastructure in Health, Education, Roads, Water, Hygiene and Sanitation Sectors, unviable markets for farmers produce, lack of value addition, underdeveloped Services and Agriculture Sectors.

Therefore in view of the afore mentioned constraints, the District Council in 2005 approved a vision focusing on a **Peaceful District, Progressive People, and Pleasant Natural Environment**. The aspirations of the people are: a peaceful, secure, harmonious and stable District, prevalence of the rule of law and respect for fundamental human rights, a corruption free District, people empowered to be in charge of their own destiny, unity and equal opportunities irrespective of gender, tribe, ethnicity or religion, a District in which men, women, youth, children, and

persons with disabilities are empowered to participate as equal partners in development, resourceful and prosperous people contributing to development through gainful employment, savings and investments, access to affordable quality health and education services, a healthy, literate and well informed society, clean and well planned settlements with access to all social amenities a District free of hunger with strong social safety nets, access to clean, affordable and reliable energy sources to facilitate environment protection and industrialization, a green economy and clean environment where the ecosystem is sustainably managed and the liveability of the urban systems greatly improved, a highly moral and ethical District population.

District Mission Statement

The Decentralization policy focuses on; transfer real political, financial, administrative, planning, legislative and judicial power to districts by; bringing political and administrative control over services to a point where they are actually delivered,, improve financial accountability and responsibility by establishing a clear link between the payment of taxes and the provision of services they finance, improve the capacities of the councils to plan, finance and manage the delivery of services enhance local economic development in order to increase household incomes in their localities. Therefore, in view of the legal and policy framework, the District Council in 2005 approved its mission which is aimed at **Delivery of coordinated quality services to the Community focusing on National and Local Priorities that promote sustainable Social and Economic Development of the District.**

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Foreword

The District LGDP III is the third Plan in a series of the six LGDPs that are to be implemented in order to realize the Vision 2040. In 2013, Government of Uganda launched a long-term development vision, the Uganda Vision 2040 which provides a policy framework for guiding the formulation of National and District Local Government Development Plans. The Vision 2040 lays out a clear roadmap for Uganda's Socio-Economic transformation from a Peasant to a Modern and Prosperous Society by the Year 2030.

The District has therefore developed the LGDP III 2020/2021-2024/2025 to contribute towards the implementation of the Uganda Vision 2040, of "A transformed Ugandan Society from a peasant to a modern and prosperous country within 30 years". This is expected to improve the people's Quality of Life in the District.

The District Development Plan is a legal requirement for the Higher and Lower Local Governments. As required by article 190 of the Constitution of the Republic of Uganda 1995, Local Government Development Plans are supposed to inform the National Development Plan (NDP). Section 35 of the Local Government Act (Cap 243) further requires the District Council to prepare a comprehensive and integrated District Development Plan incorporating Plans of Lower Local Governments. The same section also obliges Lower Local Governments to prepare Development Plans incorporating plans of their Lower Local Councils namely LCIs and LCIIIs in their respective areas of jurisdiction.

To this effect, the preparation of the LGDP III involved the citizens that participated in its formulation through their elected representatives, Development Partners and Civil Society Organizations.

The District leadership is dedicated to achievement of the vision and theme of the plan and will make every effort to mobilize resources for the purpose. We look forward to working with Development Partners, the Community and Civil Society Organizations to facilitate and support implementation of the Plan.

Kamurali Birungi Jeremiah
DISTRICT CHAIRPERSON/ ISINGIRO.

Acknowledgement

I would like to take this opportunity to express my deep appreciation and sincere thanks to all individuals that participated in the preparation of the second District Local Government Plan (LGDPIII). The process of developing this plan was highly participatory as it involved key stakeholders and interest groups.

The preparation of the LGDPIII was made possible through generous financial and Technical support provided by the District and Lower Local Government Councils, various categories of District Employees, Development Partners, Civil Society Organizations, and the National Planning Authority. Planning was a lead Department in coordinating the LGDPIII preparation process. All the Development Partners, Civil Society Organizations and stakeholders participated actively in the plan formulation and development processes.

I wish to express my gratitude to the people that worked tirelessly to develop the Plan. My thanks are due to all members of the District and Lower Level Councils who contributed in the preparation and approval of the Plan. I would also like to acknowledge and thank the Planning Department, Heads of Department, Town Clerks, Sub County Chiefs and all the Local Government Employees Staff that participated, guided and supported the planning process that culminated in the production of this Plan.

I appreciate in advance the support that is expected to be provided by Members of the Community, Line Ministries, Development Partners, Private Sector, Civil Society Organizations, and the District Employees in the implementation process. I also look forward to the implementation of LGDPIII and its contribution towards attainment of the Uganda Vision 2040 and achievement of the second National Development Plan (NDPIII) goals.

Asiimwe Alice Rushure

CHIEF ADMINISTRATIVE OFFICER/ ISINGIRO DISTRICT

1.0 INTRODUCTION

1.1 Legal Framework

Development plans form a basic tool for implementation of decentralized development Programs and Service by Government and Non-Government actors in Local Governments. In addition, Local Government Plans are key instruments that support the National Development Management processes in Uganda. The Government of Uganda in 2013 launched a long-term development vision, the Uganda Vision 2040, whose theme is “Transformed Ugandan society from a peasant to a modern and prosperous country within 30 years”. This involves changing from a predominantly low Income to a competitive upper Middle Income Country within 30 years. Development Plans are a legal requirement for all Higher and Lower Local Governments in Uganda. Article 190 of the Constitution of the Republic of Uganda 1995 provides that Local Government Development Plans should inform the National Development Plan (NDP). Section 35 of the Local government Act (Cap 243) requires District councils to prepare Comprehensive and Integrated Development Plans incorporating Plans of Lower Local Governments. The same section also obliges Lower Local Governments to prepare Development Plans incorporating Plans of Lower Local Councils in their respective areas of jurisdiction. **The Goal of the Development Plan FYs 2020/2021-2024/2025 aims at increased Household Incomes and improved Quality of life of the People while the its theme focuses on Sustainable Industrialization for inclusive Growth, Employment and Wealth Creation.**

1.2 Geographical Information

Isingiro District was carved out from the Greater Mbarara District in 2005. The District is located at Longitude 30.87642 (East of Greenwich Meridian) and Latitude -0.85018 (south of the Equator). It lies in Southwestern Uganda and is part and parcel of the Greater AnKole Region. It has a land area of approximately 2,610 sq km and borders with the United Republic of Tanzania in the south, Rakai District in the east, Ntungamo District in the west, Mbarara District in the north -west and north, and Kiruhura District in the north.

The big proportion of the District is hilly. The **general topography** is characterized by steep hills and deep valleys which dominate in the areas of Rugaaga, Kashumba, Ngarama, Kikagate, Kabuyanda, Nyakitunda, and Nyamuyanja. Other areas are characterized by gentle sloping hills and flat low land areas especially in the cattle corridor of Mbaare, Endiinzi, Rushasha, Kakamba and Masha. The terrain is characterized by steep and gentle sloping bare hills and extensive flat lands. The District has two main rainy seasons mostly during the months of March- April and September - November in each calendar year. The **vegetation** is characterized by thorny bushes, scattered trees, grasslands, scattered wetlands, and bare steep hills with stone deposits. The District soils are mainly of clay, laterite loam, and sandy nature.

The **District naturally is endowed** with water falls on River Kagera that are shared with the Republic of Tanzania. The falls were harnessed in the generation of Hydro Electric Power in

the 1960s and 1970s whose power dam was destroyed in the 1979 during the Liberation War in the Country. The District natural resources include fertile soils in almost all sub-counties, Tin deposits in Kikagate near the border with the Republic of Tanzania. The major **Water Bodies** of Lake Nakivale, Rivers Kagera and Rwizi exist in the District to some extent influence the climate. The soils in hilly areas are favorable for production of Matoke and coffee while the low land areas are conducive for Livestock production and fruit growing.

1.3 Administrative structure

The District administrative infrastructure is based on Counties, sub counties, Town Councils, Parishes/ Wards, and Villages/ cells. Currently, the District has 2 Counties namely Bukanga and Isingiro with a total of 29 LLGs comprising of 21 Sub counties and 8 Town Councils. Recently, additional new LLGs were created consisting of 4 Town Councils and 6 Sub counties. However, the newly created LLGs are not yet fully operational as they are not receiving Central Government Grants to fund their structures and other investment needs.

s/n	LLGs	Male	Female	Total	Land Area	Pop Density	Parishes/ Wards	Villages
	Bukanga County							
1	Endiinzi	9,900	10,000	19,900	377	53	5	22
2	Rwanjogyera						5	25
3	Rugaaga	19,100	20,000	39,100	263	149	7	63
4	Rugaaga TC							
5	Rushasha	7,700	7,800	15,500	192	81	4	26
6	Endiinzi TC	4,300	4,300	8,600			4	24
7	Kakamba	4,200	4,200	8,400			5	25
8	Kashumba	9,700	9,600	19,300	218	89	6	46
	Nakivale Settlement	32,400	33,600	66,000				
9	Ngarama	19,400	20,300	39,700	249	159	4	45
10	Mbaare	19,600	20,100	39,700	107	371	6	45
11	Bugango TC						3	7
	Isingiro North							
12	Birere	12,300	12,900	25,200	61	413	5	34
13	Isingiro TC	16,200	17,000	33,200	229	145	5	50
14	Kaberebere TC	4,000	4,000	8,000	72	111	3	9
15	Kabingo	12,600	13,300	25,900	161	161	5	33
16	Kagarama						4	34
17	Masha	15,400	15,500	30,900	46	672	7	37
18	Rwetango						3	14
	Isingiro South							

s/n	LLGs	Male	Female	Total	Land Area	Pop Density	Parishes/Wards	Villages
19	Kabuyanda	12,000	13,200	25,200	156	162	4	35
20	Kabuyanda TC	9,300	10,100	19,400	202	96	4	25
21	Kikagate	28,400	31,500	59,900	58	1,033	5	35
22	Kikagate TC						4	20
23	Kamubeizi TC						5	29
24	Ruyanga						4	24
	Oruchinga Settlement	1,800	2,000	3,800				
25	Nyakitunda	23,200	26,000	49,200	66	745	3	47
26	Ntungu						3	32
27	RuhiiraTC						4	27
28	Kamubeizi						3	27
29	Nyamuyanja	8,900	9,700	18,600	129	144	4	25
30	Ruborogota	10,300	10,500	20,800	26	800	5	29
	Total	280,700	295,600	576,300	2,612	5,383	129	894

Source: Planning Department 2019

2.0 SITUATION ANALYSIS

2.1 Health Facilities

Facilities	Numbers
Health Sub Districts	4
Health Center IIIs	20
Health Center IIs	55
Government t owned Health units	54
NGO Private Not for Profit Health Units	11
Private for Profit Health Units.	14
<i>of which</i>	
Prevention of Mother to Child Transmission sites	(32
Anti-Retroviral Therapy sites,	16
Safe Male Circumcision sites	7
Tuberculosis sites	29

Source: Health Department 2019

2.1 Education Facilities

Category	Numbers
Government Aided Primary Schools	189

Government Aided Secondary Schools	20
Government Aided Tertiary Institutions	2

Source: Education Department 2019

2.3 Agriculture Status

Indicator	Status
Farming HHs accessing extension services	55%
HHs engaged Crop Farming	90%
HHs engaged Livestock Farming	60%
Crop Pests and diseases prevalence rates	80%
Livestock diseases prevalence rates	35%
HHs accessing priority strategic commodities and technologies	14.5%
HHs practicing Small Scale irrigation	4%
HHs affording 3 nutritive meals a day	53%
Under-nourished population	25%

Source: Production Department 2019

2.4 Health status

Indicator	Status
Pneumonia: Cough or Cold is the leading cause of morbidity at	36.09%
Infant mortality rate per 1,000 live births (UDHS 2016)	64/1,000
Immunization coverage (DPT3): (DHIS2 2018/2019)	100%
Maternal mortality per 100,000 live births (UDHS 2016)	336/ 100,000
Malaria prevalence rate (DHIS2 2018/2019)	8.3%
HIV/AIDS prevalence rate (DHIS2 2018/2019)	2.5%
Total fertility rate (UDHS 2016)	5.4%
TB Detection rate(DHIS2 2018/2019)	20%
TB Treatment success rate(DHIS2 2018/2019)	65%
Proportion of children that received at least two doses of vitamin A (DHIS2 2018/2019)	50%
Proportion of children 6- 59 months that are Anaemic 30.6% (UDHS 2016)	
Retention of clients on ART (6 months cohort)	69.8%
Out Patient Department Utilization(DHIS2 2018/2019)	76%
Deliveries by Skilled Personnel(UDHS 2016)	70.8%

Source: Health Department 2019

2.5 Education status

Indicator	Status
Retention rate at primary school	48.7%
Permanent Classroom Pupil Ratio	1:106
Teacher to Primary Pupil Ratio	1:57
Latrine Stance pupil Ratio	1:50
Latrine Stance pupil Ratio	1:50
Desk to Primary Pupil ratio	1:5
Safe Water Source Pupil ratio	1:343
Permanent Houses Primary Teacher ratio	1:18

Source: Education Department 2019

2.6 Roads status

Road Category	Good	Fair	Bad	Total
District	110.8	229.9	349.3	690
Urban	24.2	123.4	245.4	393
CARs	126	463	379	878
Total	261	816.3	973.7	1,961

Source: Roads Department 2019

2.7 Water, Sanitation and Hygiene status

Indicator	Status
Rural access/ coverage to improved safe water supply	37%
Sanitation coverage	67%
Functionality rate of rural water facilities	78%
Functional Water User Committees	85%

Source: Water Department 2019

2.8 Community Development status

Indicator	Status
Marginalized persons accessing social justice including Children	24%
PWDS supplied with assistive aids	5%
Elderly people supplied with assistive aids	2%
Children aged 5-17 years engaged in child labour	M=12.2%,F=12.1%
Adolescent pregnancy Rate under 18	4%

Source: CBS Department 2019

2.9 Natural Resources status

Indicator	Status
Coverage (Ha) of trees established	13
Coverage of District Forest Reserves	0
Area (Ha) of Wetlands demarcated and restored	10
Urban Areas with Waste Management Systems	0
Total Land area in sq. km covered by Water	12.32
Total Land area in sq. km covered by Wetlands	54.28
Wet Land Area in sq. km encroached	2.72
Institutions & Urban Areas with Physical Development Plans	0
Institutions & Urban Areas with Physical Development Plans	0
Developed functional Nature related Tourism Attraction Facilities	0
Developed Hospitality/ Tourist Hotel facilities	0
Business/ Industrial Parks	0

3.0 PAST PERFORMANCE FYs 2015/2016-2019/2020

3.1 Revenue and Expenditure Performance

Revenue & Expenditure.	Total 5 Year Budget	Actual FY 2015/2016	Actual FY 2016/2017	Actual FY 2017/2018	Actual FY 2018/2020	Total Actual Performance	Perf. by 4th Year	Budget FY 2019/2020
Local Revenue	6,149,215,313	401,271,000	447,295,000	589,297,000	660,450,000	2,098,313,000	34.1	993,000,000
Discretionary Gov't Transfers	*	3,303,078,000	3,538,538,000	3,617,531,000	3,902,109,000	14,361,256,000		10,416,958,000
Conditional Gov't Transfers	132,834,959,611	17,647,271,000	20,827,545,000	20,019,970,000	25,039,250,000	83,534,036,000	62.9	26,834,040,000
Other Gov't Transfers	*	1,764,640,000	1,846,448,000	3,588,561,000	2,904,060,000	10,103,709,000		23,547,268,000
Donor	335,184,792	1,477,316,000	1,273,795,000	864,015,000	9,428,939,000	13,044,065,000	3,891.6	3,603,401,000
Total	139,319,359,716	24,593,576,000	27,933,621,000	28,679,374,000	41,934,808,000	123,141,379,000	88.4	65,394,667,000
Administration	6,086,018,669	1,024,439,000	2,313,393,000	2,453,128,000	10,990,334,000	16,781,294,000	275.7	3,904,494,000
Finance	6,243,559,941	822,419,000	663,188,000	707,735,000	616,499,000	2,809,841,000	45.0	992,718,000
Statutory Bod	10,604,084,214	1,313,465,000	801,113,000	952,044,000	955,463,000	4,022,085,000	37.9	1,084,287,000
Production	2,742,591,815	557,965,000	955,615,000	914,571,000	1,574,701,000	4,002,852,000	146.0	4,596,181,000
Health	20,697,263,037	4,629,274,000	4,099,480,000	3,945,323,000	5,436,535,000	18,110,612,000	87.5	7,553,960,000
Education	75,256,666,347	13,181,204,000	15,538,963,000	15,612,854,000	17,241,170,000	61,574,191,000	81.8	21,512,231,000
Roads	8,087,678,589	1,340,069,000	1,223,763,000	1,371,010,000	2,242,709,000	6,177,551,000	76.4	17,507,159,000
Water	4,032,213,366	729,840,000	693,234,000	678,036,000	615,120,000	2,716,230,000	67.4	2,707,006,000
Nat Res	826,275,269							

Revenue & Expenditure.	Total 5 Year Budget	Actual FY 2015/2016	Actual FY 2016/2017	Actual FY 2017/2018	Actual FY 2018/2020	Total Actual Performance	Perf. by 4th Year	Budget FY 2019/2020
		105,753,000	128,208,000	99,185,000	100,571,000	433,717,000	52.5	2,457,885,000
CBS	2,738,143,681	591,123,000	1,203,654,000	1,668,305,000	1,082,836,000	4,545,918,000	166.0	1,483,349,000
Planning	1,228,900,390	178,307,000	170,398,000	150,008,000	944,807,000	1,443,520,000	117.5	470,848,000
Audit	775,964,396	119,718,000	142,612,000	127,174,000	134,063,000	523,567,000	67.5	151,563,000
Trade & Industry		-	-	-	-	-		972,986,000
Grand Total	139,319,359,714	24,593,576,000	27,933,621,000	28,679,373,000	41,934,808,000	123,141,378,000	88.4	65,394,667,000
Wage	87,460,083,745	14,932,938,000	16,704,077,000	17,037,600,000	19,683,245,000	68,357,860,000	78.2	21,201,573,000
Non-Wage Recurrent	42,209,164,364	6,571,489,000	7,454,188,000	7,704,742,000	8,145,455,000	29,875,874,000	70.8	10,727,200,000
Domestic Development	9,314,926,815	1,633,831,000	2,501,561,000	3,073,016,000	4,677,169,000	11,885,577,000	127.6	29,862,493,000
Donor Development	335,184,792	1,455,318,000	1,273,795,000	864,015,000	9,428,939,000	13,022,067,000	3,885.0	3,603,401,000
Total	139,319,359,716	24,593,576,000	27,933,621,000	28,679,373,000	41,934,808,000	123,141,378,000	88.4	65,394,667,000

Source: Planning Department 2019

3.2 IMPLEMENTED PROJECTS FYS 2015/2016-2019/2020

3.2.1 Projects FY 2015/2016

s/n	Project Description FY 2015/2016	Contract Sum
01	Electrical installation to Endiinzi Sub-County Offices, maternity ward and an OPD at Endiinzi HCIII	16,049,180
02	Construction of a 2 stance latrine at Kashenyi P/S in Ruborogota S/C	8,536,120
03	Construction of a 3 stance pit latrine with attached urinal at Kabuyanda T/C weekly market	22,086,650
04	Routine mechanized maintenance of Endiinzi-Rweshebeshebe Omukatojo Road 25KM	51,136,480
05	Construction of two classrooms with 36 three seater twin desks at Kakuuto P/S in Ngarama S/C	53,973,908
06	Construction of a junior staff house at Kyempara mixed P/S in Kabingo S/C	43,682,700
07	Construction of 2 classrooms with 36 three seater twin desks at Nshororo P/S in Mbaare S/C	56,870,100
08	Construction of two classrooms with 36 three seater tein desks at Guma memorial P/S in Isingiro TC	53,197,940
09	Construction of Kyabishaho GFS in Isingiro T/C	68,174,838
10	Construction of 08 No shallow wells in selected Sub-Counties	51,708,922
11	Construction of Ruborogota GFS phase two in Ruborogota S/C	159,783,682
12	Construction of 2 classrooms with 3 stance VIP pit latrine at Kashojwa P/S in Rugaaga S/C	41,122,410
13	Construction of 2 classrooms with 3 stance VIP pit latrine at Nyarugugu P/S in Kashumba S/C	41,122,410
14	Construction of 2 classrooms with 3 stance VIP pit latrine at ECD centre at Kabahinda in Kashumba S/C	40,889,950
15	Construction of 2 classrooms with 3 stance VIP pit latrine at Kabazana P/S in Rushasha S/C	40,744,810
16	Construction of 2 classrooms with 3 stance VIP pit latrine at Nakivale P/S in Kashumba S/C	40,899,950
17	Construction of 2 classrooms with 3 stance VIP pit latrine at Ngarama Catholic P/S in Ngarama S/C	40,286,090
18	Construction of water borne toilet phase II next to the plant clinic at District Headquarters	6,966,720
19	Construction of a 3 stance VIP latrine at Ryakatimba in Isingiro T/C	15,653,030
20	Construction of a 3 stance VIP latrine at Isingiro T/C	16,316,032
21	Construction of a 3 stance VIP latrine at Isingiro T/C Taxi Park	15,306,309

s/n	Project Description FY 2015/2016	Contract Sum
22	Construction of a new administration block, staff house and drainable latrine at Ngarama S/C	199,959,260
23	Construction of a 5 stance VIP latrine with attached urinal at Rugaaga H/CIV in Rugaaga S/C	24,019,874
24	Extension of a 3 stance VIP latrine with attached urinal to a 4 stance VIP latrine at Kabuyanda T/C	7,574,774
25	Construction of a coffee huller shelter in Nyamuyanja S/C	218,022,122
26	Construction of a Maize mill shelter in Kikagate S/C	182,099,981
27	Construction a Maize mill shelter at Kashumba S/C	180,865,131
28	Construction of a 3 stance VIP latrine at Isingiro Headquarters	15,277,460
29	Installation of electricity in the Health office block at Isingiro District Head quarters	21,499,600
30	Routine mechanized maintenance of Nyarubungo-Omukabira-Nyamabaare Bridge road 5.4km in Masha S/C	4,762,800
31	Maintenance of Kayonza-Ibumba road in Nyamuyanja S/C	2,659,680
32	Grading/Shaping Kaberebere Mikonoigana Kasaana road 4km in Birere S/C	3,559,680
33	Maintenance of Rwenshebeshebe mile 7 & Rukuba-Ekikona road 6km in Masha S/C	3,325,680
34	Grading & Maintenance of Kashenyi-Omunsenyi 4km CAR in Ruborogota S/C	3,373,500
35	Maintenance of Bizera-Bigasha-Kakamba road 5km in Ngarama S/C	2,688,920
36	Extra works on Construction of 2 roomed temporary shelter at Ngarama B Village in Nakivale Reguge settlement in Ngarama S/C	23,748,680
37	Extra works on Construction of 2 roomed temporary shelter at Kashojwa P/S in Rugaaga S/C	19,982,120
38	Extra works on Construction of 2 roomed temporary shelter at Nyarugugu P/S in Kashumba S/C	10,853,640
39	Extra works on Construction of 2 roomed temporary shelter at Nakivale P/S in Kashumba S/C	10,563,360
40	Extra works on Construction of 2 roomed temporary shelter at Kabasana P/S in Rushasha	10,301,400
41	Extra works on Construction of 2 roomed temporary shelter for an ECD Centre at Kakingi A Village in Kashumba S/C	25,877,636
42	Construction of 2 roomed temporary shelter for Kabazana Reception Centre in Nakivale settlement	54,674,120
43	Completion of a Junior staff house at Kigaragara H/C II in Kashumba S/C and construction of a 4 stance pit latrine at Rugaaga H/C IV in Rugaaga S/C	35,312,680
44	Construction of a 2 stance latrine with attached urinal at Kyanza and Mpambazi Primary schools	14,617,840

s/n	Project Description FY 2015/2016	Contract Sum
45	Extension of a 3 stance VIP lined to a four stance lined pit latrine with attached urinals at Isingiro Taxi park in Isingiro T/C	6,945,636
46	Grading & Maintenance of Kabatangare-Mburamaizi-Nyakarambin-Nyakitunda road 08km	4,643,100
47	Mechanised road maintenance of Rwenjueru-Nyakabingo-Bigasha road 4km	
48	Maintenance of Akafunda-Rwendezi-Kaberebere road 3 km	2,752,800
49	Mechanised road maintenance of Burembo-Kaziizi-Koranorya road 5km	3,234,000
50	Mechanised road maintenance of Karyamenvu-Ndayanjojo road 4km in Rushasha	11,990,000
51	Mechanised road maintenance of materere-omukatindo-Isingisha roads 8km in Nyakiyunda S/C	11,670,000
52	Mechanised road maintenance of Kamutiganzi-Karyamenvu Rushasha-Ndayanjojo road 2km in Rushasha S/C	2,940,000
53	Mechanised road maintenance of Rwenturagara-Kashare-Katokye rroad 6km	8,985,000
54	Excavations to level the District ceremonial grounds	20,279,480
55	Design of piped water scheme for Ngarama	18,054,000
56	Supply and delivery of a laptop computer and desk printer to CBS department at Isingiro District Headquarters	3,304,000
57	Supply and delivery of chalkboards for FAL classes at Isingiro District Headquarters	4,000,000
58	Supply and Installation of culverts for Kabuyanda Town Council roads	25,591,840
59	Supply and delivery of hospital & delivery beds at Kikokwa H/C III in Kaberebere T/C	10,841,500
60	Supply and delivery of fish fry to Kabuyanda T/C, Isingiro T/C, Kikagate & Ngarama S/Cs pond sites	3,465,000
61	Supply and delivery of soil testing kits at Isingiro District Headquarters	2,800,000
62	Supply and delivery of surgical kit at Isingiro District Headquarters	2,995,000
63	Supply, delivery and installation of culverts on mile 7-Kyenyangi road in Kaberebere T/C	20,319,600
64	Supply of bore hole materials for rehabilitation of hand of pumps	41,825,100
65	Emergency installation of concrete culverts on the District roads of Masha S/C	8,778,610
66	Supply and delivery of 54 three seater twin desks to Rutsya P/S in Kaberebere T/C	10,704,960
	Total	2,186,247,795

Source: Procurement & Disposal Unit 2019

3.2.2 Projects FY 2016/2017

S/N	Project Description FY 2016/2017	Contract Sum
01	Electrical installation to Endiinzi Sub-County Offices, maternity ward and an OPD at Endiinzi HCIII	16,049,180
02	Construction of a 2 stance latrine at Kashenyi P/S in Ruborogota S/C	8,536,120
03	Construction of a 3 stance pit latrine with attached urinal at Kabuyanda T/C weekly market	22,086,650
04	Routine mechanized maintenance of Endiinzi-Rweshebeshebe Omukatojo Road 25KM	51,136,480
05	Construction of two classrooms with 36 three seater twin desks at Kakuuto P/S in Ngarama S/C	53,973,908
06	Construction of a junior staff house at Kyempara mixed P/S in Kabingo S/C	43,682,700
07	Construction of 2 classrooms with 36 three seater twin desks at Nshororo P/S in Mbaare S/C	56,870,100
08	Construction of two classrooms with 36 three seater tein desks at Guma memorial P/S in Isingiro TC	53,197,940
09	Construction of Kyabishaho GFS in Isingiro T/C	68,174,838
10	Construction of 08 No shallow wells in selected Sub-Counties	51,708,922
11	Construction of Ruborogota GFS phase two in Ruborogota S/C	159,783,682
12	Construction of 2 classrooms with 3 stance VIP pit latrine at Kashojwa P/S in Rugaaga S/C	41,122,410
13	Construction of 2 classrooms with 3 stance VIP pit latrine at Nyarugugu P/S in Kashumba S/C	41,122,410
14	Construction of 2 classrooms with 3 stance VIP pit latrine at ECD centre at Kabahinda in Kashumba S/C	40,889,950
15	Construction of 2 classrooms with 3 stance VIP pit latrine at Kabazana P/S in Rushasha S/C	40,744,810
16	Construction of 2 classrooms with 3 stance VIP pit latrine at Nakivale P/S in Kashumba S/C	40,899,950
17	Construction of 2 classrooms with 3 stance VIP pit latrine at Ngarama Catholic P/S in Ngarama S/C	40,286,090
18	Construction of water borne toilet phase II next to the plant clinic at District Headquarters	6,966,720
19	Construction of a 3 stance VIP latrine at Ryakatimba in Isingiro T/C	15,653,030
20	Construction of a 3 stance VIP latrine at Isingiro T/C	16,316,032
21	Construction of a 3 stance VIP latrine at Isingiro T/C Taxi Park	15,306,309
22	Construction of a new administration block, staff house and drainable latrine at Ngarama S/C	199,959,260
23	Construction of a 5 stance VIP latrine with attached urinal at Rugaaga H/CIV in Rugaaga S/C	24,019,874
24	Extension of a 3 stance VIP latrine with attached urinal to a 4 stance VIP latrine at Kabuyanda T/C	7,574,774
25	Construction of a coffee huller shelter in Nyamuyanja S/C	218,022,122
26	Construction of a Maize mill shelter in Kikagate S/C	182,099,981

S/N	Project Description FY 2016/2017	Contract Sum
27	Construction a Maize mill shelter at Kashumba S/C	180,865,131
28	Construction of a 3 stance VIP latrine at Isingiro Headquarters	15,277,460
29	Installation of electricity in the Health office block at Isingiro District Head quarters	21,499,600
30	Routine mechanised maintenance of Nyarubungo-Omukabira-Nyamabaare Bridge road 5.4km in Masha S/C	4,762,800
31	Maintenance of Kayonza-Ibumba road in Nyamuyanja S/C	2,659,680
32	Grading/Shaping Kaberebere Mikonoigana Kasaana road 4km in Birere S/C	3,559,680
33	Maintenance of Rwenshebeshebe mile 7 & Rukuba-Ekikona road 6km in Masha S/C	3,325,680
34	Grading & Maintenance of Kashenyi-Omunsenyi 4km CAR in Ruborogota S/C	3,373,500
35	Maintenance of Bizera-Bigasha-Kakamba road 5km in Ngarama S/C	2,688,920
36	Extra works on Construction of 2 roomed temporary shelter at Ngarama B Village in Nakivale Reguge settlement in Ngarama S/C	23,748,680
37	Extra works on Construction of 2 roomed temporary shelter at Kashojwa P/S in Rugaaga S/C	19,982,120
38	Extra works on Construction of 2 roomed temporary shelter at Nyarugugu P/S in Kashumba S/C	10,853,640
39	Extra works on Construction of 2 roomed temporary shelter at Nakivale P/S in Kashumba S/C	10,563,360
40	Extra works on Construction of 2 roomed temporary shelter at Kabasana P/S in Rushasha	10,301,400
41	Extra works on Construction of 2 roomed temporary shelter for an ECD Centre at Kakingi A Village in Kashumba S/C	25,877,636
42	Construction of 2 roomed temporary shelter for Kabazana Reception Centre in Nakivale settlement	54,674,120
43	Completion of a Junior staff house at Kigaragara H/C II in Kashumba S/C and construction of a 4 stance pit latrine at Rugaaga H/C IV in Rugaaga S/C	35,312,680
44	Construction of a 2 stance latrine with attached urinal at Kyanza and Mpambazi Primary schools	14,617,840
45	Extension of a 3 stance VIP lined to a four stance lined pit latrine with attached urinals at Isingiro Taxi park in Isingiro T/C	6,945,636
46	Grading & Maintenance of Kabatangare-Mburamaizi-Nyakarambin-Nyakitunda road 08km	4,643,100
47	Maintenance of Akafunda-Rwendezi-Kaberebere road 3 km	2,752,800
48	Mechanized road maintenance of Burembo-Kaziizi-Koranorya road 5km	3,234,000
49	Mechanized road maintenance of Karyamenvu-Ndayanjojo road 4km in Rushasha	11,990,000
50	Mechanized road maintenance of materere-omukatindo-Isingisha roads 8km in Nyakiyunda S/C	11,670,000

S/N	Project Description FY 2016/2017	Contract Sum
51	Mechanized road maintenance of Kamutiganzi-Karyamenvu Rushasha-Ndayanjojo road 2km in Rushasha S/C	2,940,000
52	Mechanized road maintenance of Rwenturagara-Kashare-Katokye rroad 6km	8,985,000
53	Excavations to level the District ceremonial grounds	20,279,480
54	Design of piped water scheme for Ngarama	18,054,000
55	Supply and delivery of a laptop computer and desk printer to CBS department at Isingiro District Headquarters	3,304,000
56	Supply and delivery of chalkboards for FAL classes at Isingiro District Headquarters	4,000,000
57	Supply and Installation of culverts for Kabuyanda Town Council roads	25,591,840
58	Supply and delivery of hospital & delivery beds at Kikokwa H/C III in Kaberebere T/C	10,841,500
59	Supply and delivery of a seine net at Isingiro District Local Government Headquarters.	2,000,000
60	Supply and delivery of fish fry to Kabuyanda T/C, Isingiro T/C, Kikagate & Ngarama S/Cs pond sites	3,465,000
61	Supply and delivery of soil testing kits at Isingiro District Headquarters	2,800,000
62	Supply and delivery of surgical kit at Isingiro District Headquarters	2,995,000
63	Supply, delivery and installation of culverts on mile 7-Kyenyangi road in Kaberebere T/C	20,319,600
64	Supply and delivery of a 4*4 double cabin pick up vechile	144,300,000
65	Supply and delivery of cassava cuttings at Isingiro District Headquarters	2,477,500
66	Supply and delivery of a desktop computer with its accessories for Administration department of Isingiro T/C	3,245,000
67	Supply of bore hole materials for rehabilitation of hand of pumps	41,825,100
68	Emergency installation of concrete culverts on the District roads of Masha S/C	8,778,610
69	Supply and delivery of a laptop computer to finance department of Isingiro District	2,900,000
70	Supply and delivery of HIP Wanders (Waist High Gum Boots) at Isingiro District Headquarters	2,500,000
71	Supply and delivery of a printer to Kaberebere T/C	3,000,000
72	Supply and delivery of 54 three seater twin desks to Rutsya P/S in Kaberebere T/C	10,704,960
Total		2,346,670,295

Source: Procurement & Disposal Unit 2019

3.2.3 Projects FY 2017/2018

S/N	Project Description 2017/2018	Contract Sum
01	Construction of a diversion for the collapsed Kishuro crossing on Kaberebere-Nyamuyanja-Ryamiyonga road (23km)	37,443,760
02	Phased rehabilitation of Rwemaango GFS in Kabuyanda S/C	44,373,900
03	Supply of assorted materials for water supply/shallow well repairs and maintenance	50,904,020
04	Construction of two classrooms with 36 three seater twin desks at Ruyanga P/S in Kikagata S/C	65,661,690
05	Construction of two classrooms with 36 three seater twin desks at Sanni Pente costal P/S in Nyakitunda S/C	71,404,160
06	Construction of two classrooms with 36 three seater twin desks at Kagabagaba P/S in Ruborogota S/C	73,383,020
07	Construction of two classrooms with 36 three seater twin desks at Rwamwijuka P/S in Kikagata S/C	66,906,000
08	Construction of two classrooms with 36 three seater twin desks at Rwakahunde SDA P/S in Masha S/C	61,788,458
09	Construction of two classrooms with 36 three seater twin desks at Ruhimbo P/S in Isingiro TC	65,477,020
10	Construction of Ngarama piped water scheme phase II in Ngarama S/C	190,520,311
11	Sitting, drilling, casting and installation of production well in Ngarama, Endiinzi, Ruborogota and Kikagata S/Cs	169,908,200
12	Construction of junior staff house and 2 stance pit latrine at Nsungyezi H/C III in Kikagata S/C	56,345,000
13	Construction of 10000ltr ferro cement rain water harvesting tanks at Kyabishaho P/S, Guma Memorial P/S, Igayaza P/S and Kigyende P/S in Isingiro TC	24,945,200
14	Construction of junior staff house and stance lined pit latrine at Rushasha H/C III in Rushasha S/C	52,689,950
15	Construction of a 4 stance VIP pit latrine at Kyarumigana P/S in Isingiro T/C	16,043,870
16	Partial Completion of an Administration block at Isingiro T/C	48,732,239
17	Supply and delivery of office furniture for water department	3,481,000
18	Supply and delivery of three seater twin desks to Kyanza, Kayonza, Katanoga and Nyamuyanja P/Schools in Nyamuyanja S/C	11,366,940

S/N	Project Description 2017/2018	Contract Sum
19	Surveying, Design and Documentation of Kinyaara Water Scheme	26,196,000
20	Supply and delivery of fish fingerings to selected sub counties of Isingiro Diistrict	9,900,000
21	Completion of junior staff houseat Murema H/C in Kashumba S/C	22,615,880
22	Supply and delivery of cassava cuttings to selected sub counties of Isingiro District	4,970,000
23	Supply and delivery of culverts for selected spots on Kaberebere-Ryamiyonga road works	12,483,810
24	Supply and delivery of 3 seater twin desks to Rukoma, Kibona boys in Birere S/C	4,956,000
25	Construction of a 3 stance pit latrine with attached urinal at Kamaya P/S in Endiinzi T/C	16,277,510
26	Construction of office building for Endiinzi T/C	89,393,260
27	Supply and delivery of three motorcycles to Isingiro DLG	43,200,952
28	Renovation of the plant clinic, proposed repairs to VIP latrine and some windows and doors at Isingiro District Head Quarters	24,772,370
29	Supply, delivery and installation of concrete culverts of 1200mm diameter for Kishuro Bypass stream crossing	7,148,440
30	Completion of 2 classroom blocks at Kabashaki P/S in Kikagate S/C	35,105,000
31	Supply and delivery of 3 seater twin desks to Kaiho P/S in Kabuyanda TC	9,047,060
32	Supply and delivery of 3 seater twin desks to Rwanjogyera and Rwambaga P/Ss in Endiinzi S/C	8,593,350
33	Construction of a 3 stance pit latrine with attached urinal at St. Mary's Rushoroza P/S in Nyakitunda S/C	19,804,530
34	Construction of Slaughter facility at Kaberebere TC	18,472,428
35	Construction of one 18m ³ above ground cylindrical ferro cement tank at Kaiho P/S in Kabuyanda T/C	10,490,599
36	Supply and delivery of 3 seater twin desks to Rweziringiro, Kaberebere Town School, Kakomma and Rutsya PSs in Kaberebere TC	4,938,300
37	Supply, delivery and installation of culverts on Nyakigyera-omukatooma road in Kabingo SC	7,804,520
38	Supply, delivery and installation of culverts on Ekikunyu-Mishenyi-Rwenshekys road in Mbaare S/C	7,599,200
39	Supply, delivery and installation of culverts on selected roads in Isingiro County-North	17,625,660
40	Supply and delivery of 3 seater twin desks to Mbaare S/C	9,555,050
41	Supply, delivery and installation of culverts on Kaburara-Katanzi road	11,538,040
42	Supply, delivery and installation of culverts on roads in Bukanaga County	26,438,490

S/N	Project Description 2017/2018	Contract Sum
43	Supply, delivery and installation of culverts on Rwakahunde-Nyamistindo-Rubeho-Karubanda-Katete road in Masha S/C	4,999,660
44	Supply, delivery and installation of culverts on Rwamurunga-Kajaho-Busheka road in Kikagate S/C	6,432,180
45	Construction of shelves in District Stores, Lands, Registry and Procurement & Disposal Unit	9,271,494
46	Construction of two stance pit latrine at Rugaaga S/C Headquarters and Katooma P/S	19,033,164
	Total	1,600,037,685

Source: Procurement & Disposal Unit 2019

3.2.4 Projects FY 2018/2019

S/N	Project Description FY 2018/2019	Contract Sum
01	Completion of administration office block for Isingiro T/C phase B southern wing.	45,405,220
02	Completion of Theatre Administration Block at Rugaaga S/C.	47,667,280
03	Construction of slaughter facility phase 11 at Kaberebere T/C.	30,046,222
04	Maintenance of old Administration block building, supply and installation of road name tags on selected roads in Kabuyanda T/C.	6,288,000
05	Construction of Ngarama Piped water scheme phase III in Ngarama S/C	437,833,758
06	Construction of a teachers staff house(option 3) at Kiyenje Primary School in Kashumba S/C and Nyabubare Primary School in Rugaaga S/C.	169,891,680
07	Construction of 4 classrooms at Kayonza Primary School in Nyakitunda S/C and Ngoma primary School in Nyamuyanja S/C	283,483,140
08	Construction of 4 classroom blocks at Kempara primary School in Mbaare S/C and 3	255,859,990
09	classroom block with attached office at Kankingi Primary school.	
10	Renovation of structures and construction of placenta pit and water tank at Rugaaga H/C IV in Rugaaga S/C	115,562,032
11	Construction of fixed Energy Saving Stoves	5,800,000
12	Renovation of Kikagate Town Council Offices and Hall	37,538,160
13	Upgrade of Busheka HC II to Busheka HC III in Endiinzi S/C Isingiro District	525,711,466

S/N	Project Description FY 2018/2019	Contract Sum
14	Renovation of roof on OPD at Kakamba HC II in Kakamba Sub-County	7,917,682
15	Completion of a junior staff house and construction of 2-stance lined latrine at Kabingo S/C Hqrts (Kyeirumba)	28,444,844
16	Construction of a Multipurpose Science Block at St. Mary's Rushoroza Vocational Secondary School Nyakitunda S/C in Isingiro District	249,047,614
17	Construction of a three stance pit latrine at Kabuyanda S/C Headquarters	13,684,460
18	Construction of a four stance VIP Latrine with a urinal at Isingiro Town Council Head quarters and a two stance pit latrine at Rugaaga P/S in Rugaaga S/C.	23,868,568
19	Supply and delivery of photocopying machine to Isingiro District.	6,950,000
20	Supply and delivery of GPS to Isingiro District.	3,500,000
21	Supply, delivery and installation of culverts of 600mm diameter for selected roads in Bukanga County, Rwebiribwa-Kendobo-Mirambiro-Rubondo road.	74,474,284
22	Installation of Armco culverts for selected roads in Isingiro County-North.	18,231,540
23	Supply, delivery and installation of steel culverts of 1200mm diameter for Kamutumo stream crossing.	28,993,166
24	Supply, delivery and installation of concrete culverts of 900mm diameter for Nyakigyera-omukatooma road in kabingo.	7,990,538
25	Supply, delivery and installation of concrete culverts of 600mm diameter for selected roads in Isingiro-County-south.	17,655,408
26	Supply, delivery and installation of concrete culverts of 600mm diameter for Kamuri-Kyarugaju-Kyeirumba road.	23,535,440
27	Supply and delivery of three seater twin desks to Kisyoro P/S in Kabuyanda T/C	12,980,959
28	Supply and installation of R.C culverts along selected roads in Kabuyanda T/C	31,890,680
29	Supply, delivery and installation of concrete culverts of 600mm diameter for Rwantaha-Rwanjogyera road in Rushasha S/C.	11,038,187
30	Supply of assorted materials for water supply, borehole/shallow well repair and maintenance.	57,640,050
31	Supply and delivery of four motorcycles to Isingiro District Headquarters.	57,800,554
32	Supply ,delivery and installation of concrete culverts of 600mm diameter on Bigasha-Kashenyi-Kakamba road in Kakamba S/C.	9,927,576
33	Supply and delivery of assorted tree seedlings for woodlot establishment equivalent to 13 Ha lot 1 & tree seedlings for the establishment of 7 climate change adaptation sites lot 2.	14,027,530
34	Supply and delivery of a heavy duty multifunctional printer for production Department	3,953,000
35	Supply, delivery of irish potato seeds and cassava cuttings to selected sites	15,215,000

S/N	Project Description FY 2018/2019	Contract Sum
36	Supply, delivery of grafted/bunded/layered fruit seedlings for establishment of demonstration orchards, assorted vegetable seed for establishment of bio intensive demonstration gardens and assorted pasture for establishment of pasture demonstration gardens for demonstration practices.	13,320,000
37	Supply, delivery of extension demonstration kits and protective gear for field workers.	23,860,000
38	Supply, delivery of fertilisers for soil fertility management demonstration in bananas and fruit orchards	14,500,000
39	Supply, delivery of Fish fingerings, fish feeds at selected Sub-County sites, installation and stocking of 3 fish cages in lake Kasasa	25,197,000
40	Supply and delivery of office furniture and sign post for Kikagate Town Council	5,509,205
41	Supply and delivery of 3-seater twin desks to Biharwe, Kagaaga, Rukonje, Burungamo C.O.U & Burungamo Catholic Primary Schools in Ngarama S/C	13,607,760
42	Supply, delivery and installation of Concrete culverts of 600mm diameter on Rushasha –Kamutiganzi-Ndayanjonjo road in Rushasha S/C and Mikono’Igana and Kasaana roads in Birere S/C	8,590,400
43	Supply and delivery of three seater twin desks to Endiinzi High School and Saano Primary School in Endiinzi T/C and Kihanda, Mbaare and Burigi Primary Schools in Mbaare S/C	15,804,448
44	Supply and delivery of two desktop computers for Finance Department	3,839,490
45	Supply and delivery of 3-seater twin desks to Kitezo & Ruyanga P/S s in Kikagate S/C and Busheeka P/S in Endiinzi S/C	16,045,640
46	Supply, delivery and installation of 600mm & 900mm diameter concrete culverts on 12 Miles-Masha- Nyarubungo road in Masha S/C	9,432,153
47	Supply and delivery of 900mm diameter concrete pipe culverts for Rwenkuba-Kyabishaho road in Isingiro T/C	17,437,000
48	Supply and delivery of 600mm diameter concrete pipe culverts for Rwenkuba-Kyabishaho road and Kamuri-Ruhimbo road in Isingiro T/C	22,148,600
49	Supply, delivery and installation of 600mm diameter concrete culverts on Katanga-Ryमितुमो-Obwengerero and Birezi-Obwengerero road in Endiinzi Town Council	11,755,662

S/N	Project Description FY 2018/2019	Contract Sum
50	Supply and delivery of 3-seater twin desks to Buhungiro Demo School & Kankingi P/Ss in Kashumba S/C and Kibona Boys, Ndaragi and Butenga PSs in Birere S/C	15,483,960
51	Design of Endiinzi Nyabyondo pumped water supply and sanitation scheme	23,718,000
	Total	2,920,103,346

Source: Procurement & Disposal Unit 2019

3.2.5 Ongoing Projects FY 2019/2020

s/n	Dept. / LLG	Ongoing Projects FY 2019/2020	Qty	Est. Amount
01	Production	Purchase of 2 motorcycles for Extension Staff	2	30,000,000
02	Roads	Supply and installation of RC Culverts of 900mm and 600mm diameter on selected roads in Kabuyanda T/C	8	30,413,760
03	Roads	Supply and installation of culverts roads in Isingiro District Roads	10	120,397,760
04	Water	Feasibility studies and design of Water supply system for Kashumba-Kigaragara	1	23,600,000
05	Health	Purchase of office furniture	15	10,000,000
06	Production	Supply and delivery of fertilizers for soil fertility management, demonstrations in Bananas, protective gear and extension of demonstration Kits for field workers.	20	10,000,000
07	Production	Supply and delivery of assorted pasture seed for establishment of pasture demo gardens and start up fish feeds	1	19,351,563
08	Production	Supply and delivery of fixing a container for storage of agro-chemicals and other agricultural supplies	1	27,000,000
09	Production	Supply and delivery of assorted vegetable seed establish bio-intensive demonstration gardens, fish fingerlings and grafted mango seedlings to establish demo orchards	1	27,440,445
10	Production	Materials and equipment and establishing 3 micro irrigation sites	1	36,000,000
11	Production	Construction of one animal crush in Mbaare Sub County	1	23,784,080
12	Production	Purchase of a laptop computer	1	

s/n	Dept. / LLG	Ongoing Projects FY 2019/2020	Qty	Est. Amount
				3,000,000
13	Birere S/C	Supply and delivery of 3 seater twin desks to Kahenda and Kishuro P/Ss	80	10,190,486
14	Endiinzi	Supply and delivery of 3 seater twin desks to Busheeka, Nyabyondo, Rwabanga, Rwanjogyera P/Ss and construction of 6,000ltrs water tank at Busheeka P/S	60	8,704,129
15	Kabingo	Supply and delivery of 3 seater twin desks to Katembe, Kabibi, Byaruha, Kitura Parents, Nyakigyera, Kyarugaju P/Ss	82	10,386,798
16	Kabuyanda S/C	Supply and delivery of 3 seater twin desks to Kanywamaizi, St. Mary's Kagoto, Rwabyemera, Kagoto C.O.O, Kigabagaba and Rwakakwenda P/Ss	80	10,190,485
17	Kakamba S/C	Supply and delivery of 3 seater twin desks to Burumba and Kashenyi P/Ss	43	5,479,016
18	Kashumba	Supply and delivery of 3 seater twin desks to Buhungiro, Kashumba and Kankingi P/Ss	145	18,345,817
19	Kikagate S/C	Supply and delivery of 3 seater twin desks to Ruyanga and Katanzi P/Ss	166	20,987,06
20	Masha	Supply and delivery of 3 seater twin desks to Nyakakoni, Nyamitsindo, Rwakahunde II, Rwakahunde SDA and Katereera P/Ss	93	11,789,021
21	Mbaare	Supply and delivery of 3 seater twin desks to Mbaare, Burigi and Mishenyi I P/Ss	113	14,256,934
22	Ngarama	Supply and delivery of 3 seater twin desks to Rukonje, Biharwe, Kagaaga, and Birunduma P/Ss	116	14,627,121
23	Nyakitunda	Supply and delivery of 3 seater twin desks to Ishingisha, Ntungu mixed, Kabatangare and RushorozaP/Ss	72	15,000,000
24	Nyamuyanja	Supply and delivery of 3 seater twin desks to Nyakibare II and Ijugangoma P/Ss	66	8,339,552
25	Ruborogota	Supply and delivery of 3 setaer twin desks to Kyamusooni, Ruborogota, Kagabagaba, Bibungo, Ibinja P/S	71	8,956,530
26	Rugaaga	Supply and delivery of 3 seater twin desks to Rugaaga, Katuntu, Nyabubare, Keirungu and Katoma P/Ss	132	16,679,975
27	Rushasha	Supply and delivery of 3 seater twin desks to Rubondo, Kabazaana, Kendobo, Kendobo cope, Kamutiganzi, Karunga, Karyamenvu P/S	91	11,542,229
28	Endiinzi TC	Supply and delivery of 3 seater twin desks to Saano, Kamaya, and Endiinzi P/Ss	73	9,898,493

s/n	Dept. / LLG	Ongoing Projects FY 2019/2020	Qty	Est. Amount
29	Isingiro TC	Supply and delivery of 3 seater twin desks to Kahirimbi, St. Mary's Kishaye, Kibwera, St. Joseph's Kyabirukwa P/Ss	230	31,170,590
30	Kaberebere TC	Supply and delivery of 3 seater twin desks to Rwiziringiro, Rusya, Kakoma, and Kaberebere Town School	70	9,480,574
31	Kabuyanda TC	Supply and delivery of 3 seater twin desks to Nyampikye, Karokarungi, Kabuyanda Central, Kisyoro, Kaiho and Iryango P/Ss	129	19,277,070
32	Education	Roofing works for an existing 2 classroom blocks at Kayonza PS in Nyamuyanja SC and Renovation of 3 stance VIP latrine with attached urinal at Kabuyanda Headquarters	1	14,045,422
33	Isingiro TC	Supply and installation of culverts on selected roads of Isingiro TC	1	9,600,000
34	Education	Construction of two classrooms with three seater twin desks at kemengo Primary School in Rugaaga SC	1	107,097,980
35	Education	Construction of two classrooms with three seater twin desks to Katooma Primary School in Rugaaga SC	1	102,409,840
36	Education	Construction of two classrooms with three seater twin desks to Ruborogota Primary School in Ruborogota SC	1	106,232,450
37	Education	Construction of two classrooms with three seater twin desks at Kabugu Primary School in Kabuyanda SC	1	101,592,100
38	Water	Construction of Ngarama Gravity Flow Scheme. Phase IV	1	270,097,936
39	Water	Construction of one lined pit latrine at Isingiro District H/Qs	1	22,922,350
40	Water	Supply of Materials for rehabilitation of boreholes, shallow wells, and protected springs	1	21,302,504
41	Health	Construction of a Junior Staff House at Ruborogota HC III	3	108,499,000
42	Trade & Industry	Construction of Rugaaga Daily Market	1	409,900,480
43	Trade & Industry	Updating Slaughter houses at Rugaaga SC	1	250,000,000

s/n	Dept. / LLG	Ongoing Projects FY 2019/2020	Qty	Est. Amount
44	Trade & Industry	Updating Slaughter houses at Kaberebere TC	1	250,000,000
45	CBS	Construction of two Community Centers in Rushasha and Kakamba SCs	2	400,000,000
46	CBS	Construction of Resource Centre at District H/Qs	1	650,000,000
47	Roads	Rehabilitation of Kagando-Nakivale road	1	200,000,000
48	Roads	Tarmacking of 2.5 km, drainage improvement and installation of street lights in Isingiro TC	1	2,000,000,000
49	Roads	Rehabilitation of Buhingiro-Byenyi-Juru roa(8.5 km)	1	340,000,000
50	Roads	Rehabilitation of Kibwera-Kihiihi road (7 km)	1	350,000,000
51	Roads	Rehabilitation of Rwamurunga-Kajaho-Busheeka road (8 km)	1	320,000,000
52	Roads	Rehabilitation of Kiryaburo-Rwankakire-Kabazana-Kashwojwa road (10 km)	1	400,000,000
53	Natural Resources	Construction of Land fill for Garbage	1	500,000,000
		Total		7,529,002,490

Source: Planning Department 2019

3.2.6 Development Response Displacement Impact Project (DRDIP)

s/n	Project Description FYs 2018/2019-2019/2020	Budget
01	Construction of 2 Three in one classroom block, 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture. Supply, delivery and Installation of Lightening Protection and 10,000Ltr capacity stainless steel rain water harvesting tanks for each block in Kamubeizi P/S(Kikagate S/C)	363,609,944
02	Construction of 2 Three in one classroom block, 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture. Supply, delivery and Installation of Lightening Protection and 10,000Ltr capacity stainless steel rain water harvesting tanks for each block in Guma Memorial P/S(Isingiro T.C)	348,715,700

s/n	Project Description FYs 2018/2019-2019/2020	Budget
03	Construction of 2 Three in one classroom block, 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture. Supply, delivery and Installation of Lightening Protection and 10,000Ltr capacity stainless steel rain water harvesting tanks for each block in Kamutuumo P/S(Nyamuyanja S/C)	351,000,000
04	Construction of 2 Three in one classroom block, 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture. Supply, delivery and Installation of Lightening Protection and 10,000Ltr capacity stainless steel rain water harvesting tanks for each block in Burigi C.O.U P/S(Mbaare S/C)	347,895,835
05	Construction of 2 Three in one classroom block, 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture. Supply, delivery and Installation of Lightening Protection and 10,000Ltr capacity stainless steel rain water harvesting tanks for each block in Kemengo P/S(Mbaare)	351,000,000
06	Construction of 2 Three in one classroom block, 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture. Supply, delivery and Installation of Lightening Protection and 10,000Ltr capacity stainless steel rain water harvesting tanks for each block in Nyabyondo P/S(Endiinzi S/C)	341,812,604
07	Construction of two, three in one classroom block, construction of one block (with two classrooms, staff room, head teachers' office and a store), 03 blocks of a 5-stance drainable latrines (boys, girls and teachers), supply of furniture. Supply, delivery and installation of lightening Protection and 10,000 litre capacity strainless steel rain water harvesting tanks for each block in keirunga Primary School in Rugaaga SC.	495,000,000
08	Construction of two, three in one classroom block, construction of one block (with two classrooms, staff room, head teachers' office and a store), 03 blocks of a 5-stance drainable latrines (boys, girls and teachers), supply of furniture. Supply, delivery and installation of lightening Protection and 10,000 litre capacity strainless steel rain water harvesting tanks for each block in Nyakamuri Primary School in Kikagate SC.	495,000,000
09	Construction of two, three in one classroom block, construction of one block (with two classrooms, staff room, head teachers' office and a store), 03 blocks of a 5-stance drainable latrines (boys, girls and teachers), supply of furniture. Supply, delivery and installation of lightening Protection and 10,000 litre capacity strainless steel rain water harvesting tanks for each block in Nyakabungo Primary School in Kikagate SC.	495,000,000
10	Construction of two, three in one classroom block, construction of one block (with two classrooms, staff room, head teachers' office and a store), 03 blocks of a 5-stance drainable latrines (boys, girls and teachers), supply of furniture. Supply, delivery and installation of lightening Protection and 10,000 liter capacity stainless steel rain water harvesting tanks for each block in St.John's Biharwe Primary School in Ngarama SC.	495,000,000
11	Construction of two, three in one classroom block, construction of one block (with two classrooms, staff room, head teachers' office and a store), 03 blocks of a 5-stance drainable latrines (boys, girls and teachers), supply of furniture. Supply, delivery and installation of lightening Protection and 10,000 liter capacity stainless steel rain water harvesting tanks for each block in Ijugangoma Moslem Primary School in Nyamuyanja SC.	495,000,000

s/n	Project Description FYs 2018/2019-2019/2020	Budget
12	2 classroom blocks constructed, 1 block of 2 classrooms (with Head Teacher's Office, staff room and a store), 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture, Installation of Lightening Protection and Supply of 10,000Ltr capacity stainless steel rain water harvesting tanks	
13	Combined OPD Maternity with a latrine and placenta pit, supply, delivery and installation of a lightening protection, 10,000Ltr capacity stainless steel rain water harvesting tank and solar power unit in Kyarugaju HC.II(Kabingo S/C)	885,110,500
14	Adequate residential and non residential buildings (Theatre, staff quarters and fencing) renovated and constructed at Rwekubo HC IV which will in turn improve IPD access and MCH services by ensuring that health workers are always at the health facilities when needed by expecting mothers and other patients	
15	Rehabilitation of Kaberebere-Nyamuyanja-Ryamiyonga road (23 km) and design and construction for improvement of bottleneck Sections on roads. Steep slopes, slippery and rocky mountainous road sections to improve the ridding surface and protection against severe erosion (low cost sealing)	1,700,000,000
16	Rehabilitation of Kikagate-Rwamwijuka-Kabuyanda road (13 km) in Kabuyanda SC	492,700,000
17	Rehabilitation of Ruborogota-Nyabugando road (18 km) in Ruborogota SC	880,000,000
18	Construction of Kahenda Gravity flow Scheme in Bireere SC with the following activities; source protection, construction of sedimentation tanks, 50 cubic meter reservoir tanks, construction pipeline	770,000,000
19	Production well drilled to increase access to safe water in Endiinzi T/C	168,000,000
20	Production well drilled to increase access to safe water in Kakamba SC	168,000,000
21	Kaihirimbi Community irrigation project, Kaihirimbi Community House Hold Efficient Energy cooking stoves project, Nakivale Lake community shoreline restoration project, Kaihirimbi, Misiri and Kyakabindi Wetland restoration project, Nakivale lake shoreline community restoration project, Kaihirimbi, Misira and Kyakabindi Soil and water conservation project in Isingiro TC and Ngarama SC	410,880,346
22	Kaihirimbi Community irrigation project, Kaihirimbi primary school Institutional Greening project, Kabibi-Ruhimbo Community nursery bed establishment, Kabibi-Ruhimbo Community Woodlots establishment project, Kabibi-Ruhimbo community Fuel efficient cooking stoves, Kabibi-Ruhimb Soil erosion and water conservation structures, Kamuli primary school Institutional Greening project Kabibi-Ruhimbo Community Wetland restoration project Kabibi-Ruhimbo community water irrigation project in Isingiro TC and Kabingo SC	413,688,081
23	Kaihirimbi Community irrigation project, Kajaho/Oruchinga Open sand quarry restoration project, Kajaho/Oruchinga Community Wetlands restoration project, Kajaho Community soil and water conservation project, Kajaho-Oruchinga Community Nursery bed establishment, Kajaho-Oruchinga Community tree planting project, Kajaho primary school Institution Greening project Kajaho/Community House Hold efficient energy saving stoves, Kajaho/Oruchinga water irrigation project, Kajaho/Oruchinga waste management project in Kikagate SC	546,525,812

s/n	Project Description FYs 2018/2019-2019/2020	Budget
24	Kaihirimbi Community irrigation project, Murongo-Kikagate community nursery beds Establishments, Murongo-kikagate. Community barehills restoration, Kikagate/Murongo Community Wetlands restoration project, Kyezimbire Primary School Institutional greening project, River kagera bank restoration project, Murongo Community efficient fuel saving stoves project, Kikagate. Community Construction of Terrace bands project, Murongo/Kikagate water irrigation project, Kikagate/Murongo Community woodlots projects, Kikagata Waste Mngement System (Landfill)	1,079,846,689
25	Establishment of a demonstration mini irrigation scheme	240,500,000
26	Setting up of a diagnostic laboratory at District HQ	200,000,000
27	Procurement of 25 moisture meters	75,000,000
28	Procurement of 100 plastic silos	25,000,000
29	Procurement of 25 solar screen driers	75,000,000
30	Procurement of 500 PICS grain storage bags	5,000,000
31	Procurement of 200 KTB & Lungstroth beehives	20,000,000
32	Procurement of 5 honey processing equipment	20,000,000
33	Procurement of 1 bee forage planting material	5,000,000
34	Procurement of 10 bee protective gear	1,000,000
35	Establishment of 6 fish cages & stock with desirable fish fry	30,000,000
36	Procurement of 200 assorted vegetable seed to support bio-intensive gardening	25,000,000
	Total	12,815,285,511

Source: District Refugee Focal Office 2019

3.2.7 Ongoing LLG Projects FY 2019/2020

LLGs	s/n	Ongoing LLG Projects FY 2019/2020	Budget	Geographical Location
Endiinzi TC	01	Procurement of 69, three seater twin desks Primary Schools	13,198,000	Endiinzi P/S, Saano P/S and Kamaya P/S
	02	Maintenance of Urban Roads	40,000,000	All Wards
Mbaare SC	03	Procurement of 107, three seater twin desks Primary Schools	21,571,000	Kempara P/S, Kyabahezi P/S, Mishenyi II P/S, Mbaare P/S & Kihanda P/S.

LLGs	s/n	Ongoing LLG Projects FY 2019/2020	Budget	Geographical Location
	04	Maintenance of CARs	10,510,000	All Parishes
Masha SC	05	Procurement of 89, three seater twin desks Primary Schools	17,837,000	Nyamitsindo P/S, Nyakakoni P/S, Rwakahunde SDA P/S and Rwakahunde 11 P/S
	06	Maintenance of CARs	10,123,937	All Parishes
	07	Community Projects Under UWA	103,236,000	Parishes neighbouring National Park
Kaberebere TC	08	Procurement of 67, three seater twin desks Primary Schools	12,641,000	Kaberebere Town School, Rutsya, Kakoma & Rwiziringiro Primary Schools
	09	Maintenance of CARs	110,907,000	All Parishes
Nyamuyanja SC	10	Procurement of 63, three seater twin desks Primary Schools	12,618,000	
	11	Maintenance of CARs	8,750,640	All Parishes
Ruborogota SC	12	Procurement of 67, three seater twin desks Primary Schools	13,552,000	Kyamusooni, Ibinja & Nyabugando P/Ss
	13	Maintenance of CARs	9,688,737	All Parishes
Ngarama SC	14	Procurement of 110, three seater twin desks Primary Schools	22,131,000	
	15	Maintenance of CARs	9,746,765	All Parishes
Isingiro TC	16	Procurement of 219, three seater twin desks Primary Schools	41,561,000	Kibweerea p/s, Kahirimbi P/S, St Mary's Kishayi P/S and St Josephs Kyabirukwa P/S
	17	Maintenance of Urban Roads	165,281,256	All Wards
Kabuyanda TC	18	Procurement of 122, three seater twin desks Primary Schools	23,228,000	Kabuyanda Central P/S, Nyampikye PS, Kaarokarungi, Kaiho, Kisyoro & Iryango P/S.
	19	Maintenance of Urban Roads	110,813,760	All Wards

LLGs	s/n	Ongoing LLG Projects FY 2019/2020	Budget	Geographical Location
Kikagate SC	20	Procurement of 167, three seater twin desks Primary Schools	31,755,000	Rwamurunga P/S, Kajaho P/S, Katojo P/S, Ruyanga P/S, Nyabushenyi P/S, Kitezo P/S, Nyakabungo P/S, Rwamwijuka P/S, Nyaruhanga P/S.
	21	Maintenance of Access Community Roads	9,679,067	All Parishes
Kashumba SC	22	Procurement of 149, three seater twin desks Primary Schools	27,758,000	Buhungiro Demo P/S, Kashumba & Kankingi P/S
	23	Maintenance of CARs	10,085,253	All Parishes
Birere SC	24	Procurement of 82, three seater twin desks Primary Schools	15,419,000	Kahenda and Kishuro Primary Schools
	25	Maintenance of CARs	8,837,679	All Parishes
Nyakitunda SC	26	Procurement of Desks for Primary Schools	25,602,000	Supply and delivery of 3 seater twin desks to Ishingisha, Ntungu mixed, Kabatangare and Rushoroza P/Ss
	27	Maintenance of CARs	9,485,644	All Parishes
Kabuyanda SC	28	Procurement of Desks for Primary Schools	15,419,000	Supply and delivery of 3 seater twin desks to Kanywamaizi, St. Mary's Kagoto, Rwabyemera, Kagoto C.O.O, Kigabagaba and Rwakakwenda P/Ss
	29	Maintenance of CARs	8,760,311	All Parishes
Endiinzi SC	30	Procurement of 60, three seater twin desks Primary Schools	13,170,000	Rwambaga P/S
	31	Maintenance of CARs	10,278,676	All Parishes
Kabingo SC	32	Procurement of Desks for Primary Schools	15,716,000	Supply and delivery of 3 seater twin desks to Katembe, Kabibi, Byaruha, Kitura Parents, Nyakigyera, Kyarugaju P/Ss
	33	Maintenance of CARs	8,808,666	All Parishes
	34	Community Projects Under UWA	23,944,000	Parishes neighbouring National Park

LLGs	s/n	Ongoing LLG Projects FY 2019/2020	Budget	Geographical Location
Rugaaga SC	35	Procurement of 125, three seater twin desks Primary Schools	25,237,000	Birunduma P/S, Nyabubare P/S, Katuntu P/S, Kyarubambura P/S, Kiryaburo P/S, Kemengo Cope
	36	Maintenance of CARs	10,143,280	All Parishes
	37	Community Projects under UWA	57,855,000	Parishes neighboring National Park
Rushasha SC	38	Procurement of 86, three seater twin desks Primary Schools	17,464,000	Karyamenvu P/S, Karunga P/S
	39	Maintenance of CARs	9,998,213	All Parishes
	40	Community Projects Under UWA	109,715,000	Parishes neighboring National Park
Kakamba SC	41	Procurement of Primary School Desks	8,290,000	Supply and delivery of 3 seater twin desks to Burumba and Kashenyi P/Ss
	42	Maintenance of CARs	8,944,062	All Parishes
Total			1,239,759,946	

Source: Planning Department 2019

4.0 DEVELOPMENT PLAN STRATEGIC DIRECTION FY 20120/2021-2024/2025

4.1 Development Challenges

1. Limited value addition
2. Low Tourism receipts
3. Increased vulnerability to climate change effects and exposure to natural hazards and disasters
4. A weak and uncompetitive private sector and Low levels of Local Economic Development
5. Visible Inadequate socio economic infrastructure and services sector.
6. Unplanned urban development.
7. Low labour productivity in Agriculture, Industry and Services; Low U-5 children development, low competences in literacy and numeracy and proficiency, low completion rates of basic education, Morbidity and mortality of the population.
8. Limited community participation and Social accountability in development programmes and negative mind set.
9. Weak adherence to the rule of Law and limited citizen participation in governance decisions
10. Limited alignment of the DLG budget to the DLGDP.
11. Ineffective and inefficient utilization of public resources,
12. Limited use of data for evidence based planning, decision making, monitoring and Evaluation.
13. Weak and ineffective public sector in LED and Wealth Creation

4.2 Development Programmes

1. Agro-industrialization and Tourism Development
2. Environment, Climate Change and Natural Resource Management
3. Private Sector Development and Infrastructure Services
4. Sustainable Urban and Human Capital Development
5. Community Mobilization and Mindset Change
6. Security and Governance (rule of law and community participation)
7. Development Plan Implementation
8. Public Sector Transformation as a champion of LED and Wealth Creation

4.5 Development Goals and Targets

4.5.1 Increased Household Incomes

1. Reduce extreme poverty for all people in the District , currently measured as people living on less than shs 4,625= a day

2. Reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions
3. Ensure that all men and women, particularly the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership, and control over land and other forms of property, inheritance, natural resources, appropriate new technology.
4. Build the resilience of the poor and those in vulnerable situations especially refugees, their host communities, and reduce their exposure and vulnerability to climate-related extreme events and other economic, social, environmental shocks and disasters
5. Mobilization of resources from a variety of sources to implement programmes and policies that end poverty in all its dimensions

4.5.2 Food Security, Nutrition and Sustainable Agriculture

1. Reduce hunger and ensure access by all people, in particular the poor and people in vulnerable situations including refugees and infants, to safe, nutritious and sufficient food all year round
2. Reduce all forms of malnutrition, including achieve agreed targets on stunting and wasting in children under five years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women, and older persons
3. Double the agricultural productivity and the incomes of small-scale food producers, particularly women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets, and opportunities for value addition and non-farm employment
4. Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters, and that progressively improve land and soil quality

4.5.3 Healthy and Productive Population

1. Reduce maternal mortality ratio to less than 70 per 100,000 live births
2. Reduce preventable deaths of newborns and under-five children
3. Reduce the epidemics of AIDS, tuberculosis, malaria, and neglected tropical diseases and combat hepatitis, water-borne diseases, and other communicable diseases
4. Reduce pre-mature mortality from non-communicable diseases (NCDs) through prevention and treatment, and promote mental health and wellbeing
5. Promote access to sexual and reproductive health care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes
6. Promote access to quality essential health care services, and access to safe, effective, quality, and affordable essential medicines and vaccines for all

4.5.4 Equitable Quality Education

1. Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
2. Ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education
3. Ensure equal access for all women and men to affordable quality technical, vocational and tertiary education.
4. Increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
5. Reduce gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples, and children in vulnerable situations
6. Ensure that all youth and a big proportion of adults, both men and women, achieve literacy and numeracy
7. Ensure all learners acquire knowledge and skills needed to promote sustainable development through education for sustainable development
8. Ensure sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, appreciation of cultural diversity and of culture for contribution to sustainable development
9. Build and upgrade education facilities that are child, disability and gender sensitive
10. Provide safe, non-violent, inclusive and effective learning environments for all

4.5.5 Gender Equality, Women and Girls Empowerment

1. Reduce discrimination against all women and girls
2. Reduce all forms of violence against all women and girls in public and private spheres, including trafficking and sexual and other types of exploitation
3. Reduce all harmful practices, such as child, early and forced marriage and female genital mutilations
4. Promote women's full and effective participation and equal opportunities for leadership at all levels of decision-making
5. Promote universal access to sexual and reproductive health and reproductive rights.

4.5.6 Sustainable Management of Natural Resources, Water and Sanitation

1. Promote universal and equitable access to safe and affordable drinking water for all and reduce the number of people suffering from water scarcity
2. Promote access to adequate and equitable sanitation and hygiene for all, and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations especially refugees
3. Improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials.
4. Protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes

5. Capacity -building support in water and sanitation related activities and programmes, including water harvesting, wastewater treatment, recycling and reuse technologies
6. Support and strengthen the participation of local communities for improving water and sanitation management

4.5.7 Sustainable Economic Growth, Employment and Jobs

1. Promote on high value addition
2. Promote job creation, entrepreneurship, small- and medium-sized enterprises
3. Promote productive employment and decent work for all including persons with disabilities and equal pay for work of equal value
4. Prohibit and eliminate worst forms of child labour and end child labour in all its forms
5. Protect labour rights and promote safe and secure working environments of all workers

4.5.8 Infrastructure Development, Sustainable Industrialization and Innovation

1. Develop and maintain quality, reliable, sustainable and resilient physical, social and economic infrastructure, to support economic development and human well-being.
2. Promote , attract and facilitate inclusive and sustainable industrialization.
3. Improve the access of small-scale industrial and other enterprises to financial services including affordable credit and their integration into value chains and markets

4.5.9 Reduce Inequality

1. Empower and promote the social, economic and political inclusion of all irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
2. Facilitate orderly, safe, regular and responsible migration and mobility of people, including through implementation of planned and well-managed migration policies

4.5.10 Sustainable Urban Development and Human Settlements

1. Ensure access to adequate, safe and affordable housing and basic services, and upgrade slums
2. Provide access to safe, affordable, accessible and sustainable transport systems for all notably by expanding public transport, with special attention to the needs of those in vulnerable situations especially refugees, women, children, persons with disabilities and older persons
3. Promote inclusive and sustainable urbanization and capacities for participatory, integrated and sustainable human settlement planning and management in all countries
4. Promote efforts to protect and safeguard the cultural and natural heritage
5. Significantly reduce the number of deaths and the number of affected people and decrease the economic losses caused by disasters, including water-related disasters, with the focus on protecting the poor and people in vulnerable situations including refugees
6. Provide universal access to safe, inclusive and accessible, green and public spaces, particularly for women and children, older persons and persons with disabilities

4.5.11 Sustainable Consumption and Production Patterns

1. Achieve sustainable management and efficient use of natural resources
2. Reduce food waste at all levels and reduce food losses along production and supply chains including post-harvest losses
3. Achieve environmentally sound management of chemicals and all wastes throughout their life cycle and significantly reduce their release to air, water and soil to minimize their adverse impacts on human health and the environment
4. Substantially reduce waste generation through prevention, reduction, recycling, and reuse
5. ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature
6. Promote and monitor sustainable development impacts for sustainable tourism which creates jobs, promotes local culture and products

4.5.12 Combat Climate Change and its Impacts

1. Promote resilience and adaptive capacity to climate related hazards and natural disasters
2. Integrate climate change measures into planning and Budgeting
3. Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction, and early warning
4. Promote mechanisms for raising capacities for effective climate change related planning and management, focusing on women, youth, local and marginalized communities especially refugees

4.5.13 Sustainable Management of Ecosystems and Water Resources

1. **Manage Forests, Combat Desertification, halt and reverse Land Degradation and Biodiversity Loss**
2. Effectively regulate harvesting, and end illegal and overfishing.
3. Restore fish stocks in the shortest time feasible to levels that can produce maximum sustainable yield as determined by their biological characteristics
4. Promote conservation, restoration and sustainable use of freshwater ecosystems and their services, in particular forests, wetlands, mountains and dry lands.
5. promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests, and increase afforestation and reforestation
6. Restore degraded land and soil, including land affected by drought and floods.
7. Conserve hilly ecosystems, including their biodiversity, to enhance their capacity to provide benefits which are essential for sustainable development
8. Take urgent and significant action to reduce degradation of natural habitat, halt the loss of biodiversity, protect and prevent the extinction of threatened species
9. Take urgent action to end poaching and trafficking of protected species of flora and fauna

10. Introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems.
11. Integrate ecosystems and biodiversity values into local planning and development processes and poverty reduction strategies,
12. mobilize and significantly increase from all sources financial resources to conserve and sustainably use biodiversity and ecosystems
13. mobilize significantly resources from all sources and at all levels to finance sustainable forest management, and provide adequate incentives to to advance sustainable forest management, including conservation and reforestation
14. Support efforts to combat poaching and trafficking of protected species by increasing the capacity of local communities to pursue sustainable livelihood opportunities.

4.5.15 Justice and Accountable Institutions

1. Significantly prevent all forms of crime, violence and combat all forms of organized crime
2. End abuse, exploitation, trafficking and all forms of violence and torture against children
3. Promote the rule of law at for all at all levels
4. Substantially eliminate corruption and bribery in all its forms
5. Promote and strengthen effective, accountable and transparent institutions at all levels
6. Promote responsive, inclusive, participatory and representative decision-making at all levels
7. Provide legal identity for all including Birth registration
8. Promote public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements
9. Promote and enforce non-discriminatory laws and policies for sustainable development

4.6.0 Development Objectives

1. Enhance value addition in Key Growth Opportunities (Agro-Industrialization, Tourism Development Program, Environment, Climate Change and Natural Resource Management)
2. Strengthen private sector capacity to drive local growth and create jobs
3. Consolidate & increase stock and quality of Productive Infrastructure.
4. Increase productivity, inclusiveness and wellbeing of the Population.
5. Strengthen the role of the District and LLGs in Local economic development.
6. Increase Resource Mobilization
7. Improve Public Sector response to the needs of community members and the private sector

5.0 Development Priorities and Results FYs 2020/2021-2024/2025

5.1 Agro-Industrialization

Objectives

1. Increase production and productivity
2. Improve post-harvest handling, and storage
3. Promote agro-processing
4. Promote access to domestic and international markets

Outcomes

1. Increased and stable household earnings from agro-enterprises.
2. Increased food security
3. Increased employment and labour productivity in agro-industry
4. Increased volume of agro-products
5. Increased value-added agricultural products in the domestic and international markets

Indicators

1. Percentage of farming households that are Income secure.
2. Percentage of farming households that are food secure
3. Number of farming households engaged in agro processing value addition
4. Number of Agro processing Enterprises
5. Percentage of farming household producing for the domestic Market
6. Percentage of farming household producing for the International Market

5.2 Tourism Development

Objective

1. Increased the stock and quality of tourism infrastructure.
2. Market the District as a Tourist Destination

Outcomes

1. Increased number tourists visiting the District
2. Increased employment/jobs created along the tourism value chain

Indicators

1. Number of Tourist attractions in the District
2. Number of standard Tourist Hotels in the District
3. Number of standard Tourist Beaches in the District
4. Number of Tourists visiting the District
5. Number of Tourists Overnights in all types of Accommodation

5.3 Environment, Climate Change and Natural Resource Management

Objectives

1. Restore the degraded environmental ecosystems.
2. Reduce pollution of air, land/soils and water resources.

3. Build capacity for climate change adaptation and mitigation as well as hazard/disaster risk reduction;

Outcomes

1. Increased forest and wetland coverage
2. Clean and safe environment
3. Increased biodiversity
4. Reduced climate change vulnerability
5. Reduced human and economic loss from natural hazards and disasters.

Indicators

1. Percentage of Land under Forest cover
2. Percentage of wetlands restored and conserved
3. Percentage of Public Land under Forest cover
4. Percentage of Lower Local Governments with bare hills planted with trees

5.4 Private Sector Development

Objectives

1. Strengthen the enabling environment
2. Enforce standards

Outcomes

1. Increased private investments.
2. Increased market share of locally manufactured goods and services.
3. Increased employment/ jobs
4. Increased survival and growth of Medium and Small Enterprises

Indicators

1. Number of private Investment Promotional events facilitated
2. Number of private Investors facilitated in establishing Enterprises.
3. Number of Business Incubation Centers/ Industrial Parks established.

5.5 Road Infrastructure Services

Objective

1. Maintain the existing District, Urban and Community Access Road (DUCAR) infrastructure in good condition

Outcomes

1. Improved transport connectivity;
2. Reduced transportation costs and travel time
3. Long service life of Road infrastructure

Indicators

1. Network in Kilometers of District Roads
2. Network in Kilometers of Urban Roads
3. Network in Kilometers of Community Access Roads

4. Percentage of District Roads in good condition
5. Percentage of Urban Roads in good condition
6. Percentage of Community Access Roads in Good condition

5.6 Sustainable Urban Development.

Objectives

1. Increase investment in social and economic infrastructure development and services.
2. Enhance productivity of urban population.
3. Strengthen integrated physical planning and urban development.
4. Promote conservation of the natural assets and leverage urban ecosystem services

Outcomes

1. Orderly, secure and safe urban areas
2. Resilient urban ecosystem
3. Improved quality of urban life
4. Reduced street vending in urban areas.

Indicators

1. Number of Town Councils in the District.
2. Number of Rural Growth/ Urban Centers in the District.
3. Percentage of Town Councils with approved Physical Plans.
4. Percentage of Rural Growth/ Urban Centers with approved Physical Plans.

5.7 Human Capital Development

Objectives

1. Build a strong foundation for human capital development through investment in ECD and basic education.
2. Equip the population with appropriate knowledge and skills
3. Institutionalize human resource planning
4. Improve population health and safety
5. Improve integrated water, sanitation and hygiene infrastructure and management.
6. Increase access to social protection.
7. Increase application of ICT, science and technology in production processes;

Outcomes

1. Increased U-5 children development on track in learning, health, and psychological wellbeing.
2. Improved competences in literacy and numeracy and proficiency.
3. Increased Private Sector development for employment/ job creation.
4. Increased completion rates of basic education;
5. Reduced Morbidity of the population.
6. Increased use of ICT, science and technology in production processes.

Indicators

1. Proportion of children U-5 on track in learning by gender
2. Proportion of children U-5 on track in Health by gender
3. Proportion of children U-5 on track in Psychological wellbeing by gender
4. Literacy rate
5. Proportion of school going age children in school.
6. Morbidity rate of the population

5.8 Community Mobilization and Mindset Change

Objectives

1. Empower community members for effective participation in development process.
2. Develop capacity of parish and village structures for community mobilization;
3. Improve capacity for effective communication of development programmes, national ideology, vision and value system
4. Leverage the capacity of family, cultural and religious institutions to mobilize communities for participate in development

Outcomes

1. Effective community participation in development process.
2. Increased civic competence and community awareness of development processes.
3. Improved morality and attitudes towards development.
4. Increased accountability and transparency.
5. Increased community ownership of development programmes.
6. Community cohesion.

Indicators

1. Level of community participation.
2. Willingness to allow community participation in democratic decision making;
3. Respect for human rights, equality and democracy.
4. Level of sense of belonging and respect for shared values.
5. Levels of incidence of unethical behavior

5.9 Governance and Security

Objectives

1. Strengthen community participation in democratic processes
2. Strengthen community members in prevention of violence and crime.

Outcomes

1. Effective community participation in governance decisions
2. Increased integrity, transparency and accountability
3. Peace, order and security of the persons and property
4. Reduction in all forms of violence and crime
5. Mechanisms for effective conflict resolution in place

Indicators

Percentage increase in community participation in governance issues
Reduction in violence and crime

5.10 Development Plan Implementation

Objectives

1. Strengthen monitoring and evaluation systems
2. Strengthen mobilization of resources for Development Plan implementation
3. Strengthen the coordination systems in Development Plan implementation
4. Strengthen data system for informed development planning and decision making

Outcomes

1. Improved realization of development results
2. Improved alignment of the District Budget to the DLGDP
3. Effective and efficient utilization of public resources
4. Enhanced use of data for evidence based Planning and decision making
5. Enhanced Local Revenue Base and Management
6. Enhanced financing of Development Plan Investments

Indicators

1. Percentage achievement of DLGDP targets
2. Percentage of budget compliance to the DLGDP
3. Proportion of LG budget funded by Locally generated Revenues
4. Percentage of LG investments financed by Locally generated Revenues

5.11 Public Sector Transformation

Objectives

1. Instill a sense of nationalism and zero tolerance to corruption
2. Institutionalize direct LG investments in the Local Economy

Outcomes

1. Improved LG effectiveness in service delivery
2. Eliminated/ reduced corruption incidences
3. Increased community participation in Local Economic Development

Indicators

1. Proportion of the population satisfied with public services
2. Growth rate LG investment in the Local Economy

6.0 REVENUE AND EXPENDITURE PROJECTIONS FY 2020/2021-2024/2025

6.1 Revenue and Expenditure

REVENUE CATEGORY	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
1.UNCONDITIONAL GRANTS						
District Unconditional Recurrent Grants						
District UCG - Wage	1,584,725,325	1,606,911,480	1,629,408,241	1,652,219,956	1,675,351,035	1,698,805,950
District UCG - NWR	1,155,818,992	1,172,000,457	1,188,408,464	1,205,046,182	1,221,916,829	1,239,023,664
<i>of which</i>		-	-	-	-	-
District UCG - NWR District	444,306,305	450,526,593	456,833,965	463,229,641	469,714,856	476,290,864
01 Administration	257,720,000	261,328,080	264,986,673	268,696,487	272,458,237	276,272,653
02 Finance	95,000,000	96,330,000	97,678,620	99,046,121	100,432,766	101,838,825
03 Statutory	403,936,000	409,591,104	415,325,379	421,139,935	427,035,894	433,014,396
10.Planning	45,000,000	45,630,000	46,268,820	46,916,583	47,573,416	48,239,443
11. Internal Audit	35,000,000	35,490,000	35,986,860	36,490,676	37,001,546	37,519,567
<i>of which</i>		-	-	-	-	-
Payroll Printing District	15,320,065	15,534,546	15,752,030	15,972,558	16,196,174	16,422,921
IFMIS District	30,000,000	30,420,000	30,845,880	31,277,722	31,715,610	32,159,629
Boards & Commissions District	25,392,379	25,747,872	26,108,343	26,473,859	26,844,493	27,220,316
Councilors Allowances & Ex-Gratia District	189,840,000	192,497,760	195,192,729	197,925,427	200,696,383	203,506,132
Honoraria for District LLG Councilors	131,797,117	133,642,277	135,513,269	137,410,455	139,334,201	141,284,880
District UCG - NWR Sub county	319,163,125	323,631,408	328,162,248	332,756,520	337,415,111	342,138,922
<i>of which</i>		-	-	-	-	-
Birere	17,617,274	17,863,916	18,114,011	18,367,607	18,624,754	18,885,500
Endiinzi	15,254,566	15,468,130	15,684,684	15,904,269	16,126,929	16,352,706
Kabingo	17,929,331	18,180,342	18,434,867	18,692,955	18,954,656	19,220,021
Kabuyanda	17,617,274	17,863,916	18,114,011	18,367,607	18,624,754	18,885,500

REVENUE CATEGORY	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Kakamba	10,127,933	10,269,724	10,413,500	10,559,289	10,707,119	10,857,019
Kashumba	30,580,968	31,009,101	31,443,229	31,883,434	32,329,802	32,782,419
Kikagate	34,780,348	35,267,273	35,761,015	36,261,669	36,769,333	37,284,103
Masha	20,158,301	20,440,518	20,726,685	21,016,859	21,311,095	21,609,450
Mbaare	24,081,289	24,418,427	24,760,285	25,106,929	25,458,426	25,814,844
Ngarama	24,669,738	25,015,114	25,365,326	25,720,441	26,080,527	26,445,654
Nyakitunda	28,316,334	28,712,763	29,114,742	29,522,348	29,935,661	30,354,760
Nyamuyanja	14,675,033	14,880,484	15,088,810	15,300,054	15,514,254	15,731,454
Ruborogota	15,655,781	15,874,962	16,097,211	16,322,572	16,551,088	16,782,803
Rugaaga	27,932,950	28,324,012	28,720,548	29,122,636	29,530,352	29,943,777
Rushasha	19,766,003	20,042,727	20,323,325	20,607,851	20,896,361	21,188,910
Urban Unconditional Recurrent Grants		-	-	-	-	-
Urban UCG - Wage	538,864,352	546,408,453	554,058,171	561,814,986	569,680,395	577,655,921
Urban UCG - NWR	226,971,623	230,149,226	233,371,315	236,638,513	239,951,452	243,310,773
Endiinzi TC	35,207,183	35,700,084	36,199,885	36,706,683	37,220,577	37,741,665
Isingiro TC	99,782,634	101,179,591	102,596,105	104,032,451	105,488,905	106,965,749
Kaberebere TC	33,938,510	34,413,649	34,895,441	35,383,977	35,879,352	36,381,663
Kabuyanda TC	58,043,296	58,855,902	59,679,884	60,515,403	61,362,619	62,221,695
District Discretionary Development Equalisation Grant	6,819,950,208	6,915,429,511	7,012,245,524	7,110,416,961	7,209,962,799	7,310,902,278
Local Government Grant	446,021,108	452,265,404	458,597,120	465,017,479	471,527,724	478,129,112
of which		-	-	-	-	-
District Development (Local Government Grant)	162,482,342	164,757,095	167,063,694	169,402,586	171,774,222	174,179,061
<i>of which</i>		-	-	-	-	-
Administration- HRM CB	16,248,184	16,475,658	16,706,318	16,940,206	17,177,369	17,417,852
Finance	7,330,281	7,432,905	7,536,965	7,642,483	7,749,478	7,857,970
Planning	14,623,400	14,828,128	15,035,721	15,246,221	15,459,669	15,676,104
Roads	-	-	-	-	-	-

REVENUE CATEGORY	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Health	108,499,159	110,018,147	111,558,401	113,120,219	114,703,902	116,309,757
Buildings	15,781,318	16,002,256	16,226,288	16,453,456	16,683,804	16,917,378
Subcounty Development (Local Government Grant)	283,538,767	287,508,309	291,533,426	295,614,894	299,753,502	303,950,051
<i>of which</i>		-	-	-	-	-
Birere	15,418,604	15,634,464	15,853,347	16,075,294	16,300,348	16,528,553
Endiinzi	13,169,688	13,354,064	13,541,021	13,730,595	13,922,823	14,117,743
Kabingo	15,715,630	15,935,649	16,158,748	16,384,970	16,614,360	16,846,961
Kabuyanda	15,418,604	15,634,464	15,853,347	16,075,294	16,300,348	16,528,553
Kakamba	8,289,965	8,406,025	8,523,709	8,643,041	8,764,043	8,886,740
Kashumba	27,757,938	28,146,549	28,540,601	28,940,169	29,345,332	29,756,166
Kikagate	30,856,068	31,288,053	31,726,086	32,170,251	32,620,634	33,077,323
Masha	17,837,249	18,086,970	18,340,188	18,596,951	18,857,308	19,121,310
Mbaare	27,757,938	28,146,549	28,540,601	28,940,169	29,345,332	29,756,166
Ngarama	22,131,405	22,441,245	22,755,422	23,073,998	23,397,034	23,724,592
Nyakitunda	25,602,373	25,960,806	26,324,258	26,692,797	27,066,496	27,445,427
Nyamuyanja	12,618,067	12,794,720	12,973,846	13,155,480	13,339,657	13,526,412
Ruborogota	13,551,579	13,741,301	13,933,679	14,128,751	14,326,553	14,527,125
Rugaaga	25,237,455	25,590,779	25,949,050	26,312,337	26,680,710	27,054,240
Rushasha	17,463,844	17,708,338	17,956,255	18,207,642	18,462,549	18,721,025
REFUGEE HOSTING DDEG (USMID)	6,373,929,099	6,463,164,107	6,553,648,404	6,645,399,482	6,738,435,075	6,832,773,166
<i>of which</i>		-	-	-	-	-
Roads	3,610,000,000	3,660,540,000	3,711,787,560	3,763,752,586	3,816,445,122	3,869,875,354
Trade and Industry	909,001,480	921,727,501	934,631,686	947,716,529	960,984,561	974,438,345
Community Based Services	1,050,000,000	1,064,700,000	1,079,605,800	1,094,720,281	1,110,046,365	1,125,587,014
Natural Resources	574,619,970	582,664,650	590,821,955	599,093,462	607,480,771	615,985,501
Planning - Investment Servicing Costs	230,307,649	233,531,956	236,801,403	240,116,623	243,478,256	246,886,951
Urban Discretionary Development Equalisation Grant	90,627,598	91,896,385	93,182,934	94,487,495	95,810,320	97,151,664

REVENUE CATEGORY	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
<i>of which</i>		-	-	-	-	-
Endiinzi TC	13,197,991	13,382,763	13,570,122	13,760,103	13,952,745	14,148,083
Isingiro TC	41,560,786	42,142,637	42,732,634	43,330,891	43,937,523	44,552,649
Kaberebere TC	12,640,765	12,817,736	12,997,184	13,179,145	13,363,653	13,550,744
Kabuyanda TC	23,228,056	23,553,249	23,882,994	24,217,356	24,556,399	24,900,189
2.CONDITIONAL GRANTS		-	-	-	-	-
01 Production & Marketing		-	-	-	-	-
Conditional wage grant PM	774,947,548	785,796,814	796,797,969	807,953,140	819,264,484	830,734,187
Conditional non-wage grant PM	369,776,908	374,953,785	380,203,138	385,525,982	390,923,346	396,396,272
<i>of which</i>		-	-	-	-	-
Production	50,727,143	51,437,323	52,157,445	52,887,650	53,628,077	54,378,870
Agricultural Extension	319,049,765	323,516,462	328,045,693	332,638,332	337,295,269	342,017,403
Development Grant PM	219,054,633	222,121,398	225,231,097	228,384,333	231,581,713	234,823,857
<i>of which</i>		-	-	-	-	-
Production - Development	84,056,931	85,233,728	86,427,000	87,636,978	88,863,896	90,107,990
Agricultural Extension - Development	134,997,702	136,887,670	138,804,097	140,747,355	142,717,818	144,715,867
06 Trade, Industry & Local Development		-	-	-	-	-
Trade and Commercial Services	19,200,771	19,469,582	19,742,156	20,018,546	20,298,806	20,582,989
07 Education		-	-	-	-	-
Conditional wage grant	14,073,720,215	14,270,752,298	14,470,542,830	14,673,130,430	14,878,554,256	15,086,854,015
<i>of which</i>		-	-	-	-	-
Primary Education - Wage	9,072,908,307	9,199,929,023	9,328,728,030	9,459,330,222	9,591,760,845	9,726,045,497
Secondary Education - Wage	4,388,525,564	4,449,964,922	4,512,264,431	4,575,436,133	4,639,492,239	4,704,445,130
Skills Development - Wage	612,286,344	620,858,353	629,550,370	638,364,075	647,301,172	656,363,388
Conditional non-wage grant	2,991,247,647	3,033,125,114	3,075,588,866	3,118,647,110	3,162,308,169	3,206,580,484
<i>of which</i>		-	-	-	-	-
Primary Education - Non Wage	1,572,902,752	1,594,923,390	1,617,252,318	1,639,893,850	1,662,852,364	1,686,132,297

REVENUE CATEGORY	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Recurrent						
<i>of which</i>		-	-	-	-	-
UPE Grant	1,462,490,990	1,482,965,863	1,503,727,386	1,524,779,569	1,546,126,483	1,567,772,254
DEO Inspection & Support Supervision	56,757,082	57,551,681	58,357,405	59,174,408	60,002,850	60,842,890
DIS Inspection & Support Supervision	105,406,011	106,881,695	108,378,039	109,895,331	111,433,866	112,993,940
Secondary Education - Non Wage Recurrent	1,140,928,331	1,156,901,328	1,173,097,946	1,189,521,318	1,206,174,616	1,223,061,061
DEO Inspection & Support Supervision	32,847,615	33,307,482	33,773,786	34,246,619	34,726,072	35,212,237
DIS Inspection & Support Supervision	61,002,715	61,856,753	62,722,748	63,600,866	64,491,278	65,394,156
Skills Development - Non Wage Recurrent	272,072,616	275,881,633	279,743,976	283,660,392	287,631,637	291,658,480
Development Grant Education	977,679,476	991,366,988	1,005,246,126	1,019,319,572	1,033,590,046	1,048,060,306
<i>of which</i>		-	-	-	-	-
Education Development - Formula and performance part	541,563,860	549,145,754	556,833,795	564,629,468	572,534,280	580,549,760
Education Development - SFG	436,115,615	442,221,234	448,412,331	454,690,104	461,055,765	467,510,546
08 Health		-	-	-	-	-
Conditional wage grant Health	4,229,316,007	4,288,526,431	4,348,565,801	4,409,445,723	4,471,177,963	4,533,774,454
Conditional non-wage grant	493,101,599	500,005,021	507,005,091	514,103,162	521,300,607	528,598,815
Development Grant Health	40,007,178	40,567,279	41,135,221	41,711,114	42,295,069	42,887,200
09 Water and Environment		-	-	-	-	-
Conditional non-wage grant	48,918,128	49,602,982	50,297,424	51,001,588	51,715,610	52,439,628
<i>of which</i>		-	-	-	-	-
Rural Water & Sanitation - District Non-Wage Recurrent	37,045,036	37,563,666	38,089,557	38,622,811	39,163,531	39,711,820
Natural Resources & Environment - Non Wage Recurrent	11,873,093	12,039,316	12,207,866	12,378,776	12,552,079	12,727,808
Development Grant Water & Environment	489,570,158	496,424,140	503,374,078	510,421,315	517,567,214	524,813,155
Transitional development grant	19,801,980	20,079,208	20,360,317	20,645,361	20,934,396	21,227,478

REVENUE CATEGORY	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
09 Social Development		-	-	-	-	-
Conditional non-wage grant Social Development	101,443,441	102,863,649	104,303,740	105,763,992	107,244,688	108,746,114
13 Public Sector Management		-	-	-	-	-
Pension, Gratuity and Arrears	1,986,254,601	2,014,062,165	2,042,259,036	2,070,850,662	2,099,842,572	2,129,240,368
<i>of which</i>		-	-	-	-	-
Pension	643,677,445	652,688,929	661,826,574	671,092,146	680,487,436	690,014,260
Gratuity	600,500,431	608,907,437	617,432,142	626,076,192	634,841,258	643,729,036
Pension/Gratuity Arrears	719,822,344	729,899,857	740,118,455	750,480,113	760,986,835	771,640,650
Salary Arrears	22,254,381	22,565,942	22,881,866	23,202,212	23,527,043	23,856,421
3. OTHER GOVERNMENT TRANSFERS		-	-	-	-	-
Uganda Road Fund (URF)-OGT009	1,286,080,013	1,304,085,133	1,322,342,325	1,340,855,118	1,359,627,089	1,378,661,868
<i>of which</i>						
District- HLG	715,236,026	725,249,330	735,402,821	745,698,460	756,138,239	766,724,174
Kabuyanda SC	8,760,311	8,882,955	9,007,316	9,133,419	9,261,287	9,390,945
Ruborogota SC	9,688,737	9,824,380	9,961,921	10,101,388	10,242,807	10,386,206
Nyakitunda SC	9,485,644	9,618,443	9,753,102	9,889,645	10,028,100	10,168,493
Nyamuyanja SC	8,750,640	8,873,148	8,997,373	9,123,336	9,251,062	9,380,577
Kabingo SC	8,808,666	8,931,988	9,057,035	9,183,834	9,312,408	9,442,781
Masha SC	10,123,937	10,265,673	10,409,392	10,555,123	10,702,895	10,852,736
Birere SC	8,837,679	8,961,407	9,086,866	9,214,082	9,343,080	9,473,883
Ngarama SC	9,746,765	9,883,219	10,021,584	10,161,887	10,304,153	10,448,411
Kashumba SC	10,085,253	10,226,447	10,369,617	10,514,792	10,661,999	10,811,267
Mbaare SC	10,510,782	10,657,933	10,807,144	10,958,444	11,111,863	11,267,429
Endiinzi SC	10,278,676	10,422,577	10,568,493	10,716,452	10,866,482	11,018,613
Rugaaga SC	10,143,280	10,285,286	10,429,280	10,575,290	10,723,344	10,873,471
Kikagate SC	9,679,067	9,814,574	9,951,978	10,091,305	10,232,584	10,375,840
Kakamba SC	8,944,062	9,069,279	9,196,249	9,324,996	9,455,546	9,587,924

REVENUE CATEGORY	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Rushasha SC	9,998,213	10,138,188	10,280,123	10,424,044	10,569,981	10,717,961
Kaberebere TC	110,907,259	112,459,961	114,034,400	115,630,882	117,249,714	118,891,210
Kabuyanda TC	110,813,760	112,365,153	113,938,265	115,533,400	117,150,868	118,790,980
Isingiro TC	165,281,256	167,595,194	169,941,526	172,320,708	174,733,198	177,179,462
Endiinzi TC	40,000,000	40,560,000	41,127,840	41,703,630	42,287,481	42,879,505
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)-OGT025		780,592,975	791,521,277	802,602,575	813,839,011	825,232,757
Support to Prod Extension Services-OGT026 (ACDP)		1,536,953,000	1,558,470,342	1,580,288,927	1,602,412,972	1,624,846,753
<i>of which</i>						
Production		234,793,000	238,080,102	241,413,223	244,793,009	248,220,111
Roads		1,302,160,000	1,320,390,240	1,338,875,703	1,357,619,963	1,376,626,643
Support to PLE (UNEB)-OGT008	40,000,000	40,560,000	41,127,840	41,703,630	42,287,481	42,879,505
Uganda Wild Life Authority (UWA) UGT 010	300,000,000	304,200,000	308,458,800	312,777,223	317,156,104	321,596,290
of which		-	-	-	-	-
District	5,250,000	5,323,500	5,398,029	5,473,601	5,550,232	5,627,935
Rushasha	109,715,090	111,251,101	112,808,617	114,387,937	115,989,368	117,613,220
Rugaaga	57,854,944	58,664,913	59,486,222	60,319,029	61,163,496	62,019,784
Kabingo	23,944,017	24,279,233	24,619,143	24,963,810	25,313,304	25,667,690
Masha	103,235,949	104,681,252	106,146,790	107,632,845	109,139,705	110,667,661
Dev't Response to Displacement Impact Program (DRDIP) OGT 034		19,603,642,000	19,878,092,988	20,156,386,290	20,438,575,698	20,724,715,758
<i>of which</i>						
Administration	146,138,000	148,183,932	150,258,507	152,362,126	154,495,196	156,658,129
Production	909,020,000	921,746,280	934,650,728	947,735,838	961,004,140	974,458,198
Health	1,000,000,000	1,014,000,000	1,028,196,000	1,042,590,744	1,057,187,014	1,071,987,633
Education	2,777,000,000	2,815,878,000	2,855,300,292	2,895,274,496	2,935,808,339	2,976,909,656

REVENUE CATEGORY	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Roads & Buildings	12,156,450,000	12,326,640,300	12,499,213,264	12,674,202,250	12,851,641,081	13,031,564,057
Water	1,100,200,000	1,115,602,800	1,131,221,239	1,147,058,337	1,163,117,153	1,179,400,793
Natural Resources	1,515,034,000	1,536,244,476	1,557,751,899	1,579,560,425	1,601,674,271	1,624,097,711
LOCAL REVENUE	993,000,000	1,006,902,000	1,020,998,628	1,035,292,609	1,049,786,705	1,064,483,719
4. DONOR FUNDING						
United Nations Children Fund (UNICEF)-DON426	1,925,354,000	1,952,308,956	1,979,641,281	2,007,356,259	2,035,459,247	2,063,955,676
Health	577,200,000	585,280,800	593,474,731	601,783,377	610,208,345	618,751,262
Water	1,005,623,000	1,019,701,722	1,033,977,546	1,048,453,232	1,063,131,577	1,078,015,419
Education	221,614,000	224,716,596	227,862,628	231,052,705	234,287,443	237,567,467
CBS	75,917,000	76,979,838	78,057,556	79,150,362	80,258,467	81,382,085
Planning	45,000,000	45,630,000	46,268,820	46,916,583	47,573,416	48,239,443
United Nations High Commission for Refugees (UNHCR)-DON437	578,047,000	586,139,658	594,345,613	602,666,452	611,103,782	619,659,235
<i>of which</i>						
Administration	34,814,000	35,301,396	35,795,616	36,296,754	36,804,909	37,320,177
Production	5,836,000	5,917,704	6,000,552	6,084,560	6,169,743	6,256,120
Health	5,836,000	5,917,704	6,000,552	6,084,560	6,169,743	6,256,120
Education	5,836,000	5,917,704	6,000,552	6,084,560	6,169,743	6,256,120
Roads & Buildings	268,440,000	272,198,160	276,008,934	279,873,059	283,791,282	287,764,360
Water	5,836,000	5,917,704	6,000,552	6,084,560	6,169,743	6,256,120
Natural Resources	239,697,000	243,052,758	246,455,497	249,905,874	253,404,556	256,952,220
CBS	5,916,000	5,998,824	6,082,808	6,167,967	6,254,318	6,341,879
Planning	5,836,000	5,917,704	6,000,552	6,084,560	6,169,743	6,256,120
Global Fund for HIV, TB & Malaria DON436	400,000,000	405,600,000	411,278,400	417,036,298	422,874,806	428,795,053
Global Alliance for Vaccines and Immunization (GAVI) DON451	700,000,000	709,800,000	719,737,200	729,813,521	740,030,910	750,391,343

REVENUE CATEGORY	FY 2019/2020	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Grand Total	43,081,129,839	43,684,265,657	44,295,845,376	44,915,987,211	45,544,811,032	46,182,438,386

Source: Planning Department 2019

7.0 SECTOR SPECIFIC STRATEGIC OBJECTIVES

7.1 Management and Accountability Sector

The Sector covers the Departments of Administration, Finance, Statutory Bodies, Planning, and Internal Audit. These mainly offer coordination and support to the service delivery sectors. The services delivered to other Sectors include Human Resource Management, Public Information Dissemination, Assets and facilities management, Records, Financial and Procurement Management, Staff Recruitment, Land Management, Financial Accountability, Political oversight, Development Planning, Budgeting, Statistics, and Internal Audit, Performance Assessment and Reporting Monitoring and Evaluation.

Sector Objectives

1. Mobilize Financial Resources, Custody, safety and management of public funds, Custody of all District LG Certificates of all titles, and Maintenance of a Register of District Assets.
2. Carry out inspection and audit of Public Resources; ascertain operation of systems in place to safeguard Assets and as appropriate, verification of existence of District Assets.
3. Strengthening Systems, structures, processes and procedures for effective coordination of service delivery.
4. Improve and strengthen quality, effective and efficient service delivery in all Departments and LLGs.
5. Promote Public/Private Partnerships (PPPs) for sustainable development.
6. Promote adequacy and equity in financial resources for all inclusive service delivery.
7. Coordinating information flow and resource allocation towards District priorities.
8. Coordinating Interventions to reduce the impact of natural disasters and emergencies.
9. Spear heading comprehensive and integrated development planning at local Level.
10. Coordinate capacities for mitigation, preparedness and response to natural and human induced Disasters.
11. Coordinate response capacity to Refugee Emergency management.
12. Promote and Improve statistical data for informed decision making, and strengthen Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks
13. Coordinate preparation of sector and LLG plans, BFPs and budgets.
14. Coordinate monitoring and evaluating implementation of programmes and projects
15. Monitor and evaluate the effectiveness and impact of development policies, plans and programmes on the well-being of people in the District
16. Provide technical support to various departments and LLGs during planning, programming, and Budgeting and projects formulation process.
17. Organize regular joint participatory planning meetings for LG Staff and Development Partners.
18. Promote good governance, transparency and accountability, enhance contract management and performance, improve the prevention, detection and elimination of corruption, and improve compliance with accountability rules and regulations.

7.2 Production Sector

The Sector delivers crop, livestock, Fisheries and Entomology services

Sector Objectives

1. Increase agricultural production and productivity.
2. Increase access to critical farm inputs
3. Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for improved food security and household income.
4. Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for improved food security and household income.
5. To support, promote and guide extension service delivery and to promote improved practices for production and productivity, post-harvest handling and value addition
6. Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income.
7. Support the development of agricultural infrastructure, water for agricultural production and mechanization to enable achievement of sector objectives.

7.3 Health Sector

The Sector delivers public Health care and immunization services

Sector Objectives

1. Offer quality primary care health services to the people of Isingiro.
2. Reduce morbidity and mortality from the major causes of ill health and premature death and reduce disparities therein.
3. Contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services
4. Improve quality of health care and patient safety
5. Improve the quality and accessible health infrastructure and equipment
6. improve the quality and accessible medicines, equipment and other health supplies

7.4 Education Sector

The Sector delivers primary and pre-primary education, Secondary and Skills development services.

Sector Objectives

1. Achieve equitable access to relevant and quality education and training
2. Ensure delivery of relevant and quality education and training
3. Provision of quality pre-primary and primary education as well as increase learning achievements.

4. To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.
5. Provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.
6. Guide, coordinate and promote quality physical education, training and sports to all persons in the District for national integration, development and individual advancement.
7. Provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.
8. Provide technical support and guidance; and set standards for guidance and counseling services.
9. Increased access to primary, Secondary and vocational training education
10. Increased enrolment for male and female at all levels
11. Improved proficiency and basic life skills
12. Improved proficiency and basic life skills – Numeracy and Literacy rates at P.3 and P.6
13. Improved completion rate of learners with special Needs
14. Learners with informed decisions of their career paths.

7.5 Roads and Buildings Sector

The Sector delivers community access and urban roads maintenance, roads and public buildings construction, maintenance and rehabilitation, road equipment and Electrical installation services.

Sector Objectives

1. Maintain adequate, reliable and efficient transport network in the District.
2. Improved accessibility to markets and social services.
3. Reduced transport costs, increased production and market competitiveness.
4. Improved trade, tourism and industrial growth.
5. Job creation through Rehabilitation and maintenance of District, Urban and Community Access Roads.
6. Improved road accessibility and connectivity to the communities through-out the year.
7. Construct, repair and maintain public buildings.

7.6 Water, Sanitation and Environment Sector

The Sector delivers rural water supply and sanitation, river banks and wetland restoration, tree planting and afforestation, forestry and environment management services.

Sector Objectives

1. Increase access to safe water supply in rural areas.
2. Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities
3. Ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas

4. Provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks
5. Development and effective management of environment and natural resources for socio-economic development
6. Improve access and usage of sanitation facilities and services.
7. Promote and ensure sound environment management and prudent use of environment and natural resources
8. Conserve natural forests and improve management Forests, promote partnerships for increasing forest cover and mitigate climate change.
9. Ensure equitable supply of forest & non-forest products and services and increase economic, social, and environmental benefits especially to the poor and the vulnerable people
10. Ensure sustainable management of wetlands

7.7 Land Management and Physical Planning Sector

The Sector delivers Land Management and infrastructure planning services.

Sector Objectives:

1. Ensure Sustainable Land Use, Land Tenure Security, and organized Urban development
2. Attain orderly and sustained growth of urban
3. Attain a well regulated and controlled land use
4. Enhance public awareness on urban land use

7.8 Community Based Services Sector

The Sector delivers community mobilization and empowerment, support to Women, Youth, Elderly and PWDs, Adult Learning, Gender Mainstreaming, Children and Youth, and culture mainstreaming services.

Objectives

1. Promote, and protect Human rights, gender equality & rights and women empowerment in the development process: promote observance of human rights and accountability, adequately inform and empower citizens to participate in governance, promote economic, social and cultural rights.
2. Promote decent employment opportunities and labour productivity
3. Empower communities to appreciate access, participate in, manage and demand accountability in public and community based initiatives.
4. Ensure that issues of inequality and exclusion in access across all sectors and at all levels are addressed
5. Provide a conducive environment for increasing decent employment opportunities and productivity for improved livelihood and social security for all.

6. Protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process.
7. Provide care and support to the vulnerable groups.
8. Improve the resilience and productive capacity (participation) of the vulnerable groups (youth, women and PWDs) for inclusive growth.
9. Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness.
10. Enhance effective participation of communities in the development process.
11. Redress imbalances and promote equal opportunities for all.
12. Promote decent employment opportunities and labour productivity

7.9 Trade, Industry and Local Development Sector

The Sector delivers Trade, Industry development and promotion, Cooperatives development, Enterprise Development and Market Linkages services.

Sector Objectives

1. Improve the private sector competitiveness and increase market access for District products and services in domestic and international markets.
2. Promoting the expansion, diversification and competitiveness of the industrial sector.
3. Promoting, strengthening and expanding the cooperative movement structure, diversity, operations and competitiveness for socially inclusive economic development.
4. Coordinating, regulating, promoting and facilitating trade with particular emphasis on export promotion and access to regional and international markets.
5. Implementing and monitoring policies and programs for the promotion and development of Micro, Small and Medium scale enterprises in the District.
6. Promote standards, measurements and conformity assessment services for improved quality of trade by the National Bureau of Standards.
7. Provide trade and market information and market information dissemination)
8. Promote the development of trade including provision of technical advice in production and post-harvest handling.
9. Provide trade promotional services including organizing, coordinating and participating in trade fairs.
10. Provide customized advisory services such as basic business skills trade practices.
11. Develop tourism infrastructure and facilities.
12. Promote private and community involvement in enterprise development.
13. Promote Sustainable Development Wildlife resources and Cultural Heritage.

8.0 5 YEAR DISTRICT DEVELOPMENT PLAN PROJECTS FYs 2020/2021-2024/2025

8.1 Administration Sector Programmes/Projects

Sector	Project/ Programme Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
Administration	Procurement and Installation of Wireless internet equipment	30,000,000					District H/Qs	DRDIP
	Capacity Building -Training for Technical Staff and Political Leaders	16,248,000	16,475,472	16,706,129	16,940,014	17,177,175	District H/Qs	
	Procurement of Assorted Office Equipment and Furniture for Departments		30,420,000	30,845,880	31,277,722	31,715,610	District H/Qs	DRDIP
Finance	Procurement of 8 Office tables and 8 Office chairs for Support Service Departments and Natural Resources	7,340,000					District H/Qs	DDEG
	Local Revenue Enhancement - Mobilization, Inspection and Monitoring	20,613,000	20,901,582	21,194,204	21,490,923	21,791,796		
	Procurement of 4 desktop computers and its accessories for Support Service Departments and Natural Resources		7,442,760	7,546,959			District H/Qs	DDEG
	Purchase of bookshelves for Support Service Departments and Natural Resources				7,652,616	7,759,753	District H/Qs	DDEG
	Total	74,201,000	75,239,814	76,293,171	77,361,276	78,444,334		

Source: Administration Department 2019

8.2 Production Sector Programmes/ Projects

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
Establishment of 1 Animal handling crushes.	8,396,133	8,420,897				Mbaare	Sector Devt Grant
Procurement of 2 irrigation guns with all the accessories and install in 3 demonstration sites.	10,526,000	10,678,000	12,081,097			Birere and Kabingo	Sector Devt Grant
Procurement of 100 Bags of blended NPK fertilizer	2,770,000	2,810,000	3,000,000	3,771,332	4,225,213	Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Sector Devt Grant
Procurement of 100 Bags assorted vegetable seeds	3,878,000	3,934,000	3,600,000	3,894,000	4,130,000	Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Sector Devt Grant
Procurement of 30 bags of pasture seeds (grasses and legumes).	4,155,000	4,215,000	4,500,000	5,310,000	6,608,000	Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Sector Devt Grant

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
Procurement fish feed for fish value chain development for 5 Sites .	1,939,000	1,967,000	0	0	0	Birere, Isingiro TC, Kikagate, Nyamuyanja, Endiinzi	Sector Devt Grant
Procure desirable Fish Fry and Stock fish ponds a for 5 Sites .	1,385,000	1,405,000	1,500,000	1,770,000	2,065,000	Birere, Isingiro TC, Kikagate, Nyamuyanja, Endiinzi	Sector Devt Grant
Capacity building of Farmers Groups involved in value chain development	7,202,000	7,306,000	0	0	0	District H/Qs	Sector Devt Grant
Procurement of 20 assorted field demonstration kits	3,324,000	3,372,000	0	0	0	Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Sector Devt Grant
Procurement of 20 field protective gear	3,324,000	3,372,000	0	0	0	Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	Sector Devt Grant
Procure 3 Motor Cycles for Extension Workers	8,310,000	8,430,000	9,000,000	0	0	District H/Qs	Sector Devt Grant
Establishment of 1 demonstration mini irrigation scheme.	66,618,500	67,580,500	72,150,000	85,137,000	99,326,500	Kikagate	DRDIP

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
Procurement of 25 moisture meters	-	-	0	0	0	Isingiro TC, Ngarama, Kashumba, Rugaaga, Kakamba, Kikagate, Rushasha, Mbaare	DRDIP
Procure 100 Plastic Silos	6,925,000	-	7,500,000	8,850,000	10,325,000	Isingiro TC, Ngarama, Kashumba, Rugaaga, Kakamba, Kikagate, Rushasha, Mbaare	DRDIP
Procurement of 25 of Solar Screen driers	20,775,000	7,025,000	22,500,000	26,550,000	30,975,000	Isingiro TC, Ngarama, Kashumba, Rugaaga, Kakamba, Kikagate, Rushasha, Mbaare	DRDIP
Procurement of 500 PICS grain storage bags	1,385,000	21,075,000	1,500,000	1,770,000	2,065,000	Isingiro TC, Ngarama, Kashumba, Rugaaga, Kakamba, Kikagate, Rushasha, Mbaare	DRDIP
Procurement of 200 KTB and LUNGSTROTH bee hives	5,540,000	1,405,000	6,000,000	7,080,000	8,260,000	Isingiro TC, Ngarama, Kashumba, Rugaaga, Kakamba, Kikagate, Rushasha, Mbaare	DRDIP
Procurement of 5 honey processing equipment	5,540,000	5,620,000	6,000,000	7,080,000	8,260,000	Kakamba, Kashumba, Ngarama, Kikagate, Isingiro TC	DRDIP
Procurement of 5 bee forage planting materials	1,385,000	5,620,000	1,500,000	1,770,000	2,065,000	Kakamba, Kashumba, Ngarama, Kikagate, Isingiro TC	DRDIP
Procurement of 10 bee protective gear	277,000	1,405,000	300,000	354,000	413,000	Kakamba, Kashumba, Ngarama, Kikagate, Isingiro TC	DRDIP
Establishment of 5 fish cages and stock with desirable fish fry.	8,310,000	281,000	9,000,000	10,620,000	12,390,000	Kakamba, Kashumba, Ngarama, Kikagate, Isingiro TC	DRDIP

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
Procurement of 200 bags assorted vegetable seed to support bio-intensive/kitchen gardening	6,925,000	8,430,000	7,500,000	8,850,000	10,325,000	Isingiro TC, Ngarama, Kashumba, Rugaaga, Kakamba, Kikagate, Rushasha, Mbaare	DRDIP
Procure a Laptop for Production Office	-	7,025,000	0	1,062,000	0	District H/Qs	Sector Dev Grant
Establish 3 dry season feeding demonstration centers	-	-	0	10,620,000	1,239,000	Masha, Kabuyanda and Rugaaga	Sector Dev Grant
Establishment of 3 Apiary demonstration Centers	9,695,000	-	12,000,000	0	0	Kakamba, Kikagate, Kabingo	Sector Dev Grant
Demonstrate 5 Green house Technologies	16,620,000	9,835,000	18,600,000	22,656,000	2,065,000	Isingiro TC, Birere, Nyakitunda	Sector Dev Grant
Support establishment of 1 coffee nursery with clones resistant to Coffee Wilt Disease.	-	16,860,000	10,500,000	0	0	Nyamuyanja	Sector Dev Grant
Establishment of 1 Poultry Management demonstration units	13,850,000	-	16,500,000	0	0	Birere	Sector Dev Grant
Establishment of 3 Zero grazing demonstration units with biogas plants.		14050000		21,240,000	26,845,000	Kaberebere, Kabuyanda and Rugaaga	Sector Dev Grant
Rehabilitation of Road chokes on Market access roads.	1,536,953,000	1,558,470,342	1,580,288,927	1,602,412,972	1,624,846,753	Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	ACDP

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
Total	1,756,007,633	1,780,591,739	1,805,520,024	1,830,797,304	1,856,428,466		

Source: Production Department 2019

8.3 Health Sector Projects

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
Staff houses constructed at kakamba HCIII	108,499,000					Kakamba SC	DDEG
Staff houses constructed at Rwanjogyera HCIII		110,017,986				Rwanjogyera SC	DDEG
Staff houses constructed at Rwakakwenda HCIII			111,558,238			Kabuyanda Sc	DDEG
Staff houses constructed at Nyamitsindo HCIII				113,120,053		Masha Sc	DDEG
Staff houses constructed at Kyabinunga HCIII					114,703,734	Kabingo Sc	DDEG
Theater constructed at Rwekubo HC IV	600,000,000					Isingiro TC	DRDIP
Staff Houses constructed at Rwekubo HC IV	350,000,000					Isingiro TC	DRDIP
Fencing of Rwekubo HC IV	50,000,000					Isingiro TC	DRDIP
Theater constructed at Rugaaga HC IV		600,000,000				Rugaaga SC	DRDIP
Health Staff Houses constructed at Rugaaga HC IV		364,000,000				Rugaaga SC	DRDIP
Fencing Rugaaga HC IV		50,000,000				Rugaaga SC	DRDIP
Theater constructed at Nyamuyanja HC IV			600,000,000			Nyamuyanja SC	DRDIP
Staff quarters constructed at Nyamuyanja HC IV			378,000,000			Nyamuyanja SC	DRDIP
Fencing Nyamuyanja HC IV			50,000,000			Nyamuyanja SC	DRDIP

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
IPD Block constructed at Mabona and Endiinzi HC III				200,000,000		Isingiro and Endiinzi TC	DRDIP
Senior staff houses constructed at and Endiinzi HC III				200,000,000		Isingiro and Endiinzi TC	DRDIP
IPD Block constructed at Kikagate HC III and Ruborogota HC III,				200,000,000		Kikagate and Ruborogota SCs	DRDIP
Senior staff houses constructed at Kikagate HC III and Ruborogota HC III,				200,000,000		Kikagate and Ruborogota SCs	DRDIP
IPD Block constructed at Ngarama and Kasaana HC III.				242,000,000		Ngarama and Bireere SCs	DRDIP
Senior staff houses constructed at Ngarama and Kasaana HC III.					200,000,000	Ngarama and Bireere SCs	DRDIP
IPD Block constructed at Nyarubungo and Rushasha HC III					200,000,000	Masha and Rushasha SCs	DRDIP
Senior staff houses constructed at Nyarubungo and Rushasha HC III					200,000,000	Masha and Rushasha SCs	DRDIP
IPD Block constructed at Kanywamaizi and Mbaare HC III.					200,000,000	Kabuyanda and Mbaare SCs	DRDIP
Senior staff houses constructed at and Mbaare HC III.					242,000,000	Kabuyanda and Mbaare SCs	DRDIP
Renovate OPD block at Nyamarungi Hc III	40,007,000					Mbaare SC	PHC
Renovate OPD blocks at Kagaaga HC III		40,567,098				Ngarama Sc	PHC
Renovate OPD blocks at Rwantaha HC III			41,135,037			Rushasha SC	PHC
Renovate OPD blocks at Kyabahe HC III				41,710,928		Mbaare SC	PHC
Renovate OPD blocks at Rwamwijuka HC III					42,294,881	Kikagate SC	PHC
Total	1,148,506,000	1,164,585,084	1,180,693,275	1,196,830,981	1,198,998,615		

Source: Health Department 2019

8.4 Education Sector Projects

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
Secondary Buildings Constructed (2 Classrooms blocks, Laboratory, 2 latrines, Staff Houses)	541,564,000					Ruborogota Seed School (Ruborogota SC).	Sector Devt Grant
Secondary Buildings Constructed (2 Classrooms blocks, Laboratory, 2 latrines, Staff Houses)		549,145,896				Kabuyanda Seed School in Kabuyanda Sub-County	Sector Devt Grant
Secondary Buildings Constructed (2 Classrooms blocks, Laboratory, 2 latrines, Staff Houses)			556,833,939			Rushasha Seed School in Rushasha Sub-County	Sector Devt Grant
Secondary Buildings Constructed (2 Classrooms blocks, Laboratory, 2 latrines, Staff Houses)				564,629,614		Kakamba Seed School in Kakamba Sub-County	Sector Devt Grant
Secondary Buildings Constructed (2 Classrooms blocks, Laboratory, 2 latrines, Staff Houses)					572,534,428	Ruhiira Seed School in Ruhiira Town Council	Sector Devt Grant
Primary Buildings Constructed (2 Classrooms Blocks and 221 three Seater twin desks Procured)	436,115,000					Katooma I P/S, Kemengo Cope P/S, Kabugu P/S, Karaama II P/S.	Sector Devt Grant
Primary Buildings Constructed (2 Classrooms Blocks and 221 three Seater twin desks Procured)		442,220,610				Kyanza p/s, Kagabagaba p/s, Kyamusoni p/s, Murema p/s	Sector Devt Grant
Primary Buildings Constructed (2 Classrooms Blocks and 221 three Seater twin desks Procured)			448,411,699			Ishingisha II p/s, Kemengo P/S, Kamuli P/S, Rubiira p/s, Kagarama p/s	Sector Devt Grant

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
Primary Buildings Constructed (2 Classrooms Blocks and 221 three Seater twin desks Procured)				454,689,462		Katerera p/s, Kamutumum p/s, Rwakahunde II p/s, Kishuro Moslem p/s, Kihanda P/S.	Sector Devt Grant
Primary Buildings Constructed (2 Classrooms Blocks and 221 three Seater twin desks Procured)					457,406,730	Ryabyemera p/s, Kisharira p/s, Kanywameizi p/s, St.Mathias Kabashaki p/s, Nyabushenyi p/s, Kagabagaba p/s, Buhungiro Demo. Mishenyi I p/s, Rugaaga p/s, Kyabahesi p/s, Kayonza Cope p/s, Rwanjogyera p/s, Kigaragara p/s, Buhungura P/S.	Sector Devt Grant
2 classroom blocks constructed, 1 block of 2 classrooms (with Head Teacher's Office, staff room and a store), 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture, Installation of Lightening Protection and Supply of 10,000Ltr capacity stainless steel rain water harvesting tanks	2,777,000,000					Keirugu, St Johns Baiharwe, Kaiho II, Nyakamuri, Nyakabungo, Ijugangoma MoslemButenga P/S, Byaruha P/S, Ibinja P/S, Ibumba P/S, Kabatangare P/S, Kabazana P/S.	DRDIP
2 classroom blocks constructed, 1 block of 2 classrooms (with Head Teacher's Office, staff room and a store), 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture, Installation of Lightening Protection and Supply of 10,000Ltr capacity stainless steel rain water harvesting tanks		2,815,878,000				Kabibi P/S, Kabumba P/S, Kahirimbi P/S, Kenteko P/S, Mbaare P/S, Kamaya P/S.	DRDIP

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
2 classroom blocks constructed, 1 block of 2 classrooms (with Head Teacher's Office, staff room and a store), 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers)			2,855,300,292			Katanzi P/S, Katembe P/S, Rwakakwenda P/S, Rwambaga P/S, Burigi Cath P/S, St Deo's Kitooha.	DRDIP
2 classroom blocks constructed, 1 block of 2 classrooms (with Head Teacher's Office, staff room and a store), 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture, Installation of Lightening Protection and Supply of 10,000Ltr capacity stainless steel rain water harvesting tanks				2,895,274,496		Ruborogota P/S, Mpoma P/S, Mishenyi II P/S, Ntungu Mixed P/S, Nyakayojo III P/S.	DRDIP
2 classroom blocks constructed, 1 block of 2 classrooms (with Head Teacher's Office, staff room and a store), 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture, Installation of Lightening Protection and Supply of 10,000Ltr capacity stainless steel rain water harvesting tanks					2,935,808,339	Rwendezi Parents P/S, Rwentsinga P/S, Rwetango P/S, Saani Pentecostal P/S, Rwekubo P/S, Ruyanga P/S.	DRDIP
Total	3,754,679,000	3,807,244,506	3,860,545,929	3,914,593,572	3,965,749,497		

Source: Education Department 2019

8.5 Roads Sector Projects

S/N	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
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S/N	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
01	550 Km of District roads routinely Mechanized	202,040,000	204,868,560	207,736,720	210,645,034	213,594,064	Rushasha, Rugaaga, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Kabingo, Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda S/C, Ruborogota, Kikagate S/C.	URF
02	690km Mechanized maintenance of District Roads done	364,260,000	369,359,640	374,530,675	379,774,104	385,090,942	Rushasha, Rugaaga, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Kabingo, Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda S/C, Ruborogota, Kikagate S/C.	URF
03	Rehabilitation and Maintenance Swamps/ Stream crossings and Culvert Installation	46,700,000	47,353,800	48,016,753	48,688,988	49,370,634	Swamp Cossings in Nyamuyanja (Kamutummo), Kikagate (Rwabishari, Kabumba, Kamwosya, Kaburara) CAR in Rushasha, Rugaaga, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Kabingo, Masha, Birere, Nyamuyanja, Nyakitunda, Kabuyanda S/C, Ruborogota, Kikagate S/C.	URF
04	80 Km District and CAR in the Refugee Settlements of Nakivale and Oruchinga Maintained	268,440,000	272,198,160	276,008,934	279,873,059	283,791,282	Kashumba, Ngarama, Rugaaga, Isingiro, Isingiro TC. Kikagate SC (Ruyanga) and Kakamba	UNHCR

S/N	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
05	Rehabilitation and Maintenance District, Urban and Community Access Roads 400 km	12,156,450,000	12,326,640,300	12,499,213,264	12,674,202,250	12,851,641,081	Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	DRDIP
06	Rehabilitation and Maintenance District, Urban and Community Access Roads 200 km	3,610,000,000	3,660,540,000	3,711,787,560	3,763,752,586	3,816,445,122	Rushasha, Rugaaga, Endiinzi TC, Endiinzi S/C, Mbaare, Kashumba, Ngarama, Kakamba, Isingiro TC, Kabingo, Masha, Birere, Kaberebere TC, Nyamuyanja, Nyakitunda, Kabuyanda TC, Kabuyanda S/C, Ruborogota, Kikagate S/C.	USMID
	Total	16,647,890,000	16,880,960,460	17,117,293,906	17,356,936,021	17,599,933,125		

8.6 Water Sector Projects

	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
01	Borehole Drilling and Rehabilitation	178,000,000					Nyakitunda S/C, Kabingo	DRDIP
02			180,492,000				Ruborogota S/C, Nyamuyanja S/C	DRDIP
03				183,018,888			Kabuyanda S/C, Kakamba S/C	DRDIP

	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
04					185,581,152		Rugaaga S/C, Mbaare S/C	DRDIP
05						188,179,289	Kabingo S/C, Endiinzi S/C	DRDIP
06	Construction of Piped Water Supply System	922,000,000					Nyakitunda S/C, Kabingo S/C	DRDIP
07			934,908,000				Ruborogota S/C, Nyamuyanja S/C	DRDIP
08				947,996,712			Kabuyanda S/C, Kakamba S/C	DRDIP
09					961,268,666		Kashumba S/C, Rugaaga S/C	DRDIP
10						974,726,427	Mbaare S/C, Kabingo S/C, Endiinzi S/C	DRDIP
11	Construction of Piped Water Supply System	489,570,000					Nyakitunda S/C, Kabingo S/C	Devt Grant
12			496,423,980				Ruborogota S/C, Nyamuyanja S/C	Devt Grant
13				503,373,916			Kabuyanda S/C, Kakamba S/C	Devt Grant
14					510,421,151		Kakamba S/C, Kashumba S/C, Rugaaga S/C	Devt Grant
15						517,567,047	Mbaare S/C, Kabingo S/C, Endiinzi S/C	Devt Grant
16	Rehabilitation of 250 (no) boreholes/shallow wells in Isingiro	157,142,857					Rugaaga, Kabingo, Nyakitunda, Mbaare	UNICEF

	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
17			159,342,857				Kabererebere T/C, Birere, Masha, Kashumba	UNICEF
18				161,573,657			Isingiro T/C, Endiinzi, Endiinzi T/C, Kakamba	UNICEF
19					163,835,688		Kabuyanda, Kabuyanda T/C, Rubororgota, Nyamuyanja	UNICEF
20						166,129,388	Kikagate S/C, Ngarama, Rushasha,	UNICEF
21	20 (no) Construction of Mini-solar Pumped water schemes	680,952,381					Rugaaga, Kabingo, Nyakitunda, Mbaare	UNICEF
22			690,485,714				Kabererebere T/C, Birere, Masha, Kashumba	UNICEF
23				700,152,514			Isingiro T/C, Endiinzi, Endiinzi T/C, Kakamba	UNICEF
24					709,954,649		Kabuyanda, Kabuyanda T/C, Rubororgota, Nyamuyanja	UNICEF
25						719,894,015	Kikagate S/C, Ngarama, Rushasha,	UNICEF

	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
26	Construction of 40(no) Latrines to Rural growth centers Health Units and Schools	261,904,762					Rugaaga, Kabingo, Nyakitunda, Mbaare	UNICEF
27			265,571,429				Kabererebere T/C, Birere, Masha, Kashumba	UNICEF
28				269,289,429			Isingiro T/C, Endiinzi, Endiinzi T/C, Kakamba	UNICEF
29					273,059,481		Kabuyanda, Kabuyanda T/C, Rubororgota, Nyamuyanja	UNICEF
30						276,882,313	Kikagate S/C, Ngarama, Rushasha,	UNICEF
	Total	2,689,570,000	2,727,223,980	2,765,405,116	2,804,120,787	2,843,378,478		

Source: Water Department 2019

8.7 Natural Resources Sector Projects

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
Natural Resources							
1Waste disposal facility constructed and equipped	574,620,000					Endiinzi Town council(Endiinzi A ward)	USMID
1Waste disposal facility constructed and equipped		582,664,680				Kaberebere TC	USMID
1Waste disposal facility constructed and equipped			590,821,986			Kabuyanda TC	USMID

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
1Waste disposal facility constructed and equipped				599,093,493		Kikagate TC	USMID
1Waste disposal facility constructed and equipped					607,480,802	Bugango TC	USMID
1Waste disposal facility constructed and equipped	824,124,000					Kamubeizi TC	DRDIP
1Waste disposal facility constructed and equipped		835,661,736				Rugaaga Trading Centre	DRDIP
1Waste disposal facility constructed and equipped			847,361,000			(Kikagate SC) Kajaho Trading Centre	DRDIP
1Waste disposal facility constructed and equipped				859,224,054		(Isingiro TC-Kabingo SC) Kyeirumba Trading Centre	DRDIP
1Waste disposal facility constructed and equipped					871,253,191	(Ruborogota SC) Ruborogota Trading Centre	DRDIP
Bare hills and farm lands planted with assorted tree seedlings	690,910,000					Endiinzi Town council(Endiinzi B ward and Kamaaya ward)	DRDIP
Bare hills and farm lands planted with assorted tree seedlings		700,582,740				Kaberebere TC	DRDIP
Bare hills and farm lands planted with assorted tree seedlings			710,390,898			Ruhiira TC	DRDIP
Bare hills and farm lands planted with assorted tree seedlings				720,336,371		Kabuyanda TC	DRDIP
Bare hills and farm lands planted with assorted tree seedlings					730,421,080	Kamubeizi TC	DRDIP
Total	2,089,654,000	2,118,909,156	2,148,573,884	2,178,653,919	2,209,155,073		

8.8 Community Based Services Sector

Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Funding
Construction of a Community Centre with Furniture	100,000,000					Kashumba Sub County in Nakivale	USMID
Construction of a Community Centre with Furniture		101,400,000				Kashumba Sub County H/Q	USMID
Construction of a Community Centre with Furniture			102,819,600			Rugaaga Sub county Head Quarters	USMID
Construction of a Community Centre with Furniture	100,000,000			104,259,074		Kikagate Sub County in Ruyanga- Kajaho	USMID
Construction of a Community Centre with Furniture					105,718,701	Rugaaga Sub county Head Quarters	USMID
Construction of a Community Centre with Furniture		101,400,000				Kikagate Sub County H/Q	USMID
Construction of a Community Centre with Furniture			102,819,600			Kikagate Sub County in Kamubeizi T/C	USMID
Construction of a Community Centre with Furniture				104,259,074		Mbaare Sub County in Bugango TC	USMID
Construction of a Sports Ground and Pavilion	850,000,000					District H/Qs in Isingiro Town Council	USMID
Construction of a Sports Ground and Pavilion		861,900,000				Nakivale Settlement in Kashumba Sub County	USMID
Construction of a Sports Ground and Pavilion			873,966,600			Oruchinga Refugee Settlement in Kikagate Sub County	USMID
Construction of a Sports Ground and Pavilion				886,202,132		Kabuyanda TC	USMID
Construction of a Sports Ground and Pavilion					898,608,962	Nyakitunada in Ruhira TC	USMID
Total	1,050,000,000	1,064,700,000	1,079,605,800	1,094,720,281	105,718,701		

Source: CBS Department 2019

8.9 Trade, Industry and Local Development Sector

s/n	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Fund
01	Construction and Rehabilitation of Weekly Market	700,000,000					Kikagate S/C in Ruyanga - Kajaho	USMID
	Construction and Rehabilitation of Weekly Market		709,800,000				Kashumba Sub County in Kityaza TC	USMID
02	Construction and Rehabilitation of Weekly Market			719,737,200			Isingiro TC in Kahirimbi	USMID
03	Construction and Rehabilitation of Weekly Market				729,813,521		Kashumba Sub County in Nakivale Refugee Settlement	USMID
04	Construction and Rehabilitation of 2 Weekly Markets					740,030,910	Ngarama TC near SC H/Q and Kabingo Sub County in Ruhimbo T/C	USMID
	Construction of Slaughter Houses					220,953,651	Kabuyanda TC	USMID
07	Construction of Slaughter Houses	209,001,480					Endiinzi TC	USMID
08	Construction of Slaughter Houses		211,927,501				Kikagate TC	USMID
09	Construction of Slaughter Houses			214,894,486			Mbaare Sub County in Bugango T/C	USMID
10	Construction of Slaughter Houses				217,903,009		Ngarama Sub County H/Q	USMID
Total		909,001,480	921,727,501	934,631,686	947,716,529	960,984,561		

8.10 LLG Development Projects

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
1.Kakamba SC								
01	Construction of 2-stance lined VIP latrine with attached urinal at Burumba p/s.	8,289,965					Burumba p/s.	DDEG
02	Construction of 2-stance lined VIP latrine with attached urinal at Kakuuto p/s		8,406,025				Kakuuto p/s	DDEG
03	Supply and delivery of 42, 3-seater twin desks to Burumba p/s,Kashenyi p/s,Kakuuto p/sand Kayenje p/s			8,523,709			Burumba p/s,Kashenyi p/s,Kakuuto p/sand Kayenje p/s	DDEG
04	Construction of 2-stance lined VIP latrine with attached urinal at Kashenyi p/s				8,643,041		Kashenyi p/s	DDEG
05	Construction and Installation Water Tank at					8,764,043	Kakuto P/S	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
	Kakuto P/S							
06	Maintenance of 27 Km Community Access Roads in Kakamba Sub County	8,944,062	9,069,279	9,196,249	9,324,996	9,455,546	All Parishes in Kakamba S/C	RF
	Total	17,234,027	17,475,303	17,719,958	17,968,037	18,219,590		
2.Ngarama SC								
01	Procurement and Supply of 104, three seater twin Desks to Ngarama Catholics P/S, Ngarama COU p/s & Burungamo COU p/s	22,131,405					Ngarama Catholics P/S, Ngarama COU p/s & Burungamo COU p/s	DDEG
02	Procurement and Supply of 104, three seater twin Desks to Burungamo Catholics p/s, Kyajungu p/s & Kagaaga p/s		22,441,245				Burungamo Catholics p/s, Kyajungu p/s & Kagaaga p/s	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
03	Procurement and Supply of 104, three seater twin Desks to Biharwe p/s, Kayenje p/s & Rukonje p/s			22,755,422			Desks to Biharwe p/s, Kayenje p/s & Rukonje p/s	DDEG
04	Procurement and Supply of 104, three seater twin Desks to Kamatarisi p/s & Kishojo p/s				23,073,998		Kamatarisi p/s & Kishojo p/s	DDEG
05	Construction of a three stance pit latrine at Rukonje p/s, Kagaaga II p/s					23,397,034	Rukonje p/s, Kagaaga II p/s	DDEG
06	Maintanance of 60 Km Community Access Roads in Ngarama Sub County	9,746,765	9,883,220	10,021,585	10,161,887	10,304,153	All Parishes in Ngarama SubCounty	
	Total	31,878,170	32,324,464	32,777,007	33,235,885	33,701,187		
3. Kashumba SC								
01	Procurement and Supply of 131, three twin desks to Kagango p/s &	27,757,938					Kagango p/s & Kasese p/s	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
	Kasese p/s							
02	Procurement and Supply of furniture to Kashumba SC HQs		28,146,549				Kashumba SC HQs	DDEG
03	Renovation of Kashumba HCIII maternity ward			28,540,601			Kashumba HCIII	DDEG
04	Construction of Junior staff house at Kasese p/s				28,940,169		Kasese p/s	DDEG
05	Construction of Junior staff house at Kashumba HCIII					29,345,332	Kashumba HCIII	DDEG
06	Maintenance of 63 Km Community Access Roads in Kashumba Sub county	10,085,253	10,226,447	10,369,617	10,514,791	10,661,999	All Parishes in Kashumba SC	RF
	Total	37,843,191	38,372,996	38,910,218	39,454,961	40,007,330		
4.Isingiro TC								
01	Procurement of 160 three Seater Twin Desks for 4	41,560,789					Kyabishaho Primary school, St. Peters Kyoga P/S, Kishaye P/S, Rwekubo P/S	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
	Primary Schools							
02	Procurement of 160 three Seater Twin Desks for 4 Primary Schools		42,142,640				Kyeirumba P/S, Rwekubo Primary School, Kibwera P/S, Gayaza mixed PS	DDEG
03	Procurement of 160 three Seater Twin Desks for 3 Primary Schools			42,732,637			Rwekubo P/S, Kibwera P/S, Kyabishaho P/S	DDEG
04	Construction of 2 4-stance pit latrines for 2 primary schools				43,330,894		Kibwera P/S, Kamuri P/S	DDEG
05	Construction of 2 4-stance pit latrines for 2 primary schools					43,937,526	Kyabishaho P/S, Kishaye P/S	DDEG
06	2 Refuse banks at 2 markets constructed	25,350,000					Isingiro TC Central market, Ruhimbo daily market	LR
07	50 Litter bins installed along the main streets		25,704,900				Isingiro Town Council Head Quarters	LR

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
08	Drainage channels and sanitary lanes opened			26,064,769			Isingiro Town Council	LR
09	2 6-stance pit latrines constructed				26,429,675	26,799,691	Isingiro Town Council Central Business Area	LR
10	Completion of Administration block	19,981,641	20,261,384	20,545,043	20,832,674	21,124,331	Isingiro Town Council Head Quarters	LR
11	Maintenance of 87 Km of Urban Roads Town Concil	165,281,256	167,595,194	169,941,526	172,320,708	174,733,198	All Isingiro TC Wards	RF
	Total	252,173,686	255,704,117	259,283,975	262,913,951	266,594,746		
5. Masha SC								
01	Procurement of 78 three Seater Twin Desks for 4 Primary Schools	17,837,249					Itegyero, Rukuuba, Kabaare & Masha P/Ss	DDEG
02	Procurement of 78 three Seater Twin Desks for 4 Primary Schools		18,086,970				Rumuri, Rwendenzi, Katerera, & Rwentago P/Ss	DDEG
03	Construction of 4 Ferrocement Water Tanks of			18,340,188			Nyarubumgo HCIII and Nyamitsindo HCII	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
	15,000 Litres 2 for each of the Health Units							
04	Procurement of 78 three Seater Twin Desks for 3 Primary Schools				18,596,951		Karungi , Nyamitsindo, & Nyakakoni P/Ss.	DDEG
05	Community Projects funded by UWA	105,074,757	106,545,804	108,037,445	109,549,969	111,083,669	Parishes neighbouring Mbuoro National Park	UWA
06	Construction of Ferro Cement tanks 10,000 cubic meters for Nyamitsindo, Rwetango HCIs and Rwetango P/S					18,857,308	Nyamitsindo Rwetango HCIs and Rwetango P/S	DDEG
07	Maintenance of 62 Km Community Access Roads in Masha Subcounty	10,123,937	10,265,672	10,409,392	10,555,123	10,702,895	All Parishes in Masha Sub county	RF
	Total	133,035,943	134,898,446	136,787,024	138,702,043	140,643,871		
6.Nyamuyanja								

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
01	Construction of Pit Latrine at Ibumba P/S	12,618,067					Ibumba PS in Ibumba Parish	DDEG
02	Construction of a Pit Latrine at Katanoga P/S		12,794,720				Katanoga PS in Katanoga Parish	DDEG
03	Construction of a Pit latrine at Nyamuyanja Modern ps			12,973,846			Nyamuyanja Parish	DDEG
04	Construction of a Pit Latrine at Nyamuyanja SC Headquarters				13,155,480		Sub County Head Quarters	DDEG
05	Construction of a Pit Latrine at Nyakibare Primary School					13,339,657	Nyamuyanja Parish	DDEG
06	Maintenance of 48 Km Community Accesss Roads in Nyamuyanja S/C	8,750,640	8,873,149	8,997,373	9,123,336	9,251,063	All Parishes in Nyamuyanja S/C	RF
	Total	21,368,707	21,667,869	21,971,219	22,278,816	22,590,720		
7. Nyakitunda								
01	Procurement of three seater twin desks	25,602,373					Ishingisha, Kabatangare and Ntungu Mixed PS	

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
02	Procurement of three seater twin desks		25,960,806				Rwenstinga, Nutungu Boys and Kihiihi Ps	DDEG
03	Procurement of three seater twin desks			26,324,258			Nyanjaetagyera, Migyera and Kabumba PS	DDEG
04	Construction of a two stance pit latrine				26,692,797		Ntungu HCII	DDEG
05	Construction of a two stance pit latrine					27,066,496	Kaaro Karungi HCII	DDEG
06	Maintenance of 162 Km Community Access roads in Nyakitunda Sub county (Nyakitunda SC, Ruhira TC & Kamubeizi SC)	9,485,644	9,618,443	9,753,101	9,889,645	10,028,100	All Parishes in Nyakitunda S/C, Ruhira TC and Kamubeizi SC.	RF
	Total	35,088,017	35,579,249	36,077,359	36,582,442	37,094,596		
8. Birere								
01	Procurement and supply of 60 three seater twin Desks	15,418,604					Rukooma PS in Kyera Parish & Kishuro Moslem PS in Kishuro Parish	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
02	Procurement and supply of 60 three seater twin Desks		15,634,464				Kibona Girls PS in Kasaana Parish & Kitooma PS in Kyera Parish	DDEG
03	Procurement and supply of 60 three seater twin Desks			15,853,347			St. Deo,s Kitoha PS in Kahenda Parish and Ndaragi PS in Kasaana Parish	DDEG
04	Procurement and supply of 60 three seater twin Desks				16,075,294		Kahenda PS in Kahenda Parish & Kibona Boys in Kasaana Parish	DDEG
05	Procurement and supply of 60 three seater twin Desks: Construction of a 3 stance pit latrine					16,300,348	Kibona Boys PS in Kasaana Parish and Butenga PS in Kishuro: Birere mixed School in Kasaana Parish	DDEG
06	Maintenance of 50Km Community Access Roads in Birere S/C	8,837,679	8,961,407	9,086,866	9,214,082	9,343,079	All Community Access Roads in Birere S/C	
	Total	24,256,283	24,595,871	24,940,213	25,289,376	25,643,427		
9. Kaberebere TC								
01	Maintenance of 37KM of Urban Roads in Kaberebere TC	110,907,259	112,459,961	114,034,400	115,630,882	117,249,714	All Wards in Kaberebere TC	RF

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
02	Supply of (250 Desks) of 50-3 Seater twin desks to each of the Primary Schools	12,640,765	12,817,736	12,997,184	13,179,145	13,363,653	Kaberebere Town P/S, Rutsya, Kakoma and Rweiziringiro PSs	DDEG
	Total	123,548,024	125,277,696	127,031,584	128,810,026	130,613,367		
10. Mbaare SC								
01	Construction of 2, 3-Stance VIP Pit Latrine at Nyamarungi HC II and Kempara P/S and Installation of 10,000 Litre Capacity Water tank at Kyabahezi HC II	27,757,938					Nyamarungi, Ruteete and Kyabahezi Parishes	DDEG
02	Renovation and Installation of 10,000 Litre Capacity Water tank to Nyamarungi HCII		28,146,549				Nyamarungi Parish	DDEG
03	Procurement and Supply of 99, 3 Seater desks at Kyabahezi P/S, Mbaare P/S, Mishenyi I P/S			28,540,601			Kyabahezi, Nshororo and Kihanda Parishes	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
	and Mishenyi II P/S							
04	Procurement and supply of 98, 3-seater twin desks to Bugiri P/S and Mishenyi II P/S and Installation of 10,000 Litre Capacity water tank to Mishenyi I P/S				28,940,169		Burigi and Kyabahezi Parishes	DDEG
05	Procurement and supply of 191 three seater twin desks to Kempara, Kyabahezi, Mbaare & Kihanda P/Ss					29,345,332	Ruteete, Kyabahezi, Nshororo and Kihanda Parishes	DDEG
06	Maintenance of 106 Km Community Access Roads in Mbaare SC (Mbaare SC and Bugango TC)	10,510,782	10,657,933	10,807,144	10,958,444	11,111,862	All Parishes in Mbaare SC and Bugango TC	Road fund
	Total	38,268,720	38,804,482	39,347,745	39,898,613	40,457,194		
11. Endiinzi TC								

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
01	Construction of 11 Concrete Garbage Bins Under Environmental Health	13,197,991					Endinzi A & B Wards	DDEG
02	Renovation of Health Centre and staff houses at Endiinzi HCIII		13,382,763				Endiinzi A	DDEG
03	Procurement and supply of 68, three seater twin desks to Saano P/S and Kamaaya P/S			13,570,122			Kamaaya,Endiinzi A ward	DDEG
04	Installation of 2, 10,000 Litre water tanks at Endiinzi P/S and Saano P/S				13,760,103		Endiinzi A and B wards	DDEG
05	Procurement of three seater twin desks to Endiinzi P/S and Sanno P/S.					13,952,745	Endiinzi A and B wards	DDEG
06	Procurement of filing cabinets at Endiinzi TC H/Qs	3,500,000					Endiinzi A ward	UCG-NW
07	Fencing of Town council premises at		2,000,000				Endiinzi A ward	LR

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
	Endiinzi H/Qs							
08	Procurement of land for a dumping site			6,000,000			Endiinzi A ward	LR
09	Maintenance of 49 Km Urban Roads in Endiinzi TC	40,000,000	41,600,000	43,264,000	44,994,560	46,794,342	All Wards in Endiinzi TC	RF
	Total	56,697,991	56,982,763	62,834,122	58,754,663	60,747,087		
12. Rugaaga SC								
01	Construction of 3-stance pit latrines at Rugaaga P/S and Kamengo P/S	25,237,455					Kyampango, Kabaare	DDEG
02	Procurement of 71 three seater twin desks at Kashojwa P/S and Construction of a 3 stance pit latrine at Kyarubambura P/S		25,590,779				Kashojwa parish	DDEG
03	Community Projects funded by UWA	58,885,439	59,709,835	60,545,773	61,393,414	62,252,921	Parishes neighbouring Mburo National Park	UWA

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
03	Construction of Junior staff house at Rugaaga HC IV			25,949,050			Rwangabo	DDEG
04	Procurement of 172 three seater twin desks at katuntu P/S,Kiryaburo P/S,Katooma P/S and Keirungo P/S				26,312,337		Rwangabo, Kashojwa & Kabaare	DDEG
05	Procurement and Supply of thre seater twin desks to Birunduma P/S, Nyabubaare P/S, Rushongye P/S, Rugaaga P/S and Kyarubambura P/S					26,680,710	Kiryaburo,Kyampang o, kyarubambura,	DDEG
06	Maintenance of 60 KM Community Access Roads in Rugaaga SC	10,143,280	10,549,011	10,970,972	11,409,811	11,866,203	All Parishes in Rugaaga SC	RF
	Total	35,380,735	36,139,791	36,920,022	37,722,147	38,546,913		
13. Rushasha SC								

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
01	Procurement of 113 three seater desks to Karyamenvu P/S and Karunga P/S	17,463,844					Kashojwa Parish	DDEG
02	Procurement of 116 three seater desks to Kendobo P/S, Karunga P/S and Rubando P/S		17,708,338				Kyarubambura Parish	DDEG
03	Construction of a 3 stance pit latrine at karunga P/S			17,956,255			Kashojwa parish	DDEG
04	Community Projects funded by UWA	111,669,303	113,232,673	114,817,931	116,425,382	118,055,337	Parishes neighbouring Mburo National Park	UWA
04	Construction of ferro water tanks at Karyamenvu P/S, Karunga P/S, Kendobo P/S and Rubando P/S				18,207,642		Kashojwa parish	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
05	Procurement of 36 three seater twin desks Rugaaga P/S and Installation of 10,000 Capacity Litre water tank at Kendobo Cope P/S					18,462,549	Rwangabo	DDEG
06	Maintenance of 40 Km Community Access Roads in Rushasha SC	9,998,213	10,138,188	10,280,123	10,424,044	10,569,981	All Parishes in Rushasha SC	
07	Completion of Office Block		4,000,000				Subcounty HQTRS	UCG
	Total	27,462,057	31,846,526	28,236,377	28,631,686	29,032,530		
14. Kabingo SC								
01	Procurement and supply of 82 three seater twin desks to Kayonza Cope P/S	15,715,630					Kayonza Cope P/S	DDEG
02	Procurement and supply of 82 three seater twin desks to St. Joseph Katembe P/S		16,344,255				St. Joseph Katembe P/S	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
03	Procurement and supply of 82 three seater twin desks to Nyakayojo P/S			16,998,025			Nyakayojo P/S	DDEG
04	Procurement and supply of 82 three seater twin desks to Kyarugaju P/S				17,677,946		Kyarugaju P/S	DDEG
05	Procurement and supply of 82 three seater twin desks to Kagogo United P/S					18,385,064	Kagogo United P/S	DDEG
06	Maintenance of 84 Km Community Access Roads in Kabingo SC	8,808,666	9161012.64	9527453.146	9908551.271	10304893.32	All Parishes in Kabingo SC	RF
07	Supply and delivery of goats and cows to 5 selected groups	24,370,501	25,345,321	26,359,134	27,413,499	28,510,039	Kyarugaju	UWA
	Total	48,894,797	50,850,589	52,884,612	54,999,997	57,199,997		
15. Kabuyanda TC								

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
01	Procurement of 90, 3-Seater twin desks for Nyampikye PS, Kaiho PS & Kaaro-Karungi PS and Construction of VIP Pit Latrine to Iryango PS	23,228,056					Iryango, Northern and East Wards	DDEG
02	Construction of VIP Pit Latrine to Kaaro-Karungi PS		23,553,249				Northern Ward	DDEG
03	Construction of VIP Pit Latrine to Kisyoro PS			23,882,994			Kisyoro Ward	DDEG
04	Construction of VIP Pit Latrine to Kaiho PS				24,217,356		Iryango Ward	DDEG
05	Construction of VIP Pit Latrine to Nyampikye PS					24,556,399	Kisyoro Ward	DDEG
06	Maintenance of 39 Km Urban Roads in Kabuyanda TC	110,813,760	112,365,153	113,938,265	115,533,400	117,150,868	All Wards in Kabuyanda TC	RF
07	Compound design, Landscaping and	2,500,000					T/C H/Qs	LR, NW

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
	Tree/Grass/ Flowers planting							
08	Establishment of Agroforestry Demonstration Sites-Tree Nursery Bed	3,000,000	3,042,000	3,084,588	3,127,772	3,171,561	Central Ward	LR, NW
09	Establishment of woodlots and Town beautification (Avenue tree planting)	2,500,000	2,535,000	2,570,490	2,606,477	2,642,968	(Central Business Area) Central Ward	LR, NW.
	Total	142,041,816	141,495,401	143,476,337	145,485,006	147,521,796		
16. Kabuyanda SC								
01	Procurement and Supply of 3-Seater twin desks to Kanywameizi P/S, Kigabagaba P/S & Kabugu	15,418,604					Kabugu Parish	DDEG
02	Procurement and Supply of 3-Seater twin desks to Kagoto P/S, Rwakakwenda and St.Mary's Kagoto		15,634,464				Kanywameizi and Rwakakwenda Parishes	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
03	Construction of 3-stance pit latrine with Urinal at Kabugu P/S			15,853,347			Kabugu Parish	DDEG
04	Installation of 3, 10,000 Litre water tanks at Kigabagaba P/S, Kabugu P/S and Rwabyemera P/S				16,075,294		Kabugu Parish	DDEG
05	Construction of 3-stance pit latrine with Urinal at Kigabagaba P/S					16,300,348	Kabugu Parish	DDEG
06	Maintenance of 61 Km Community Access Roads in Kabuyanda SC	8,760,311	8,882,955	9,007,317	9,133,419	9,261,287	All Parishes in Kabuyanda SC	RF
07	Compound Leveling and Design	5,000,000					SC H/Qs	LR
08	Tree Planting on SC Land in Kabuyanda SC		2,500,000	2,535,000	2,570,490	2,606,477	Kabugu Parish	LR
	Total	29,178,915	27,017,420	27,395,664	27,779,203	28,168,112		
17. Kikagate SC								

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
01	Construction of VIP Pit Latrine to Ruyanga PS and Nyabushenyi PS	30,856,068						DDEG
02	Construction of VIP Pit Latrine to Rwamwijuka PS and Kabashaki PS		31,288,053					DDEG
03	Procurement of three seater twin desks and Construction of VIP Pit latrine to Rwamurunga PS			31,726,086				DDEG
04	Procurement and Supply of three seater twin desks to Kitezo, Kyezimire, Nyakabungo				32,170,251			DDEG
05	Procurement and Supply of three seater twin desks to Kikagate P/S, Rwamurunga P/S, Katojo P/S, Katanzi P/S					32,620,634		DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
	and Nyakamuri P/S.							
06	Maintenance of Community Access Roads in Kikagate SC (Kikagate SC, Ruyanga S/C, Kamubeizi TC and Kikagate TC)	9,679,067	9,814,574	9,951,978	10,091,306	10,232,584	All Parishes in Kikagate SC, Ruyanga S/C, Kamubeizi TC and Kikagate TC	RF
	Total	40,535,135	41,102,627	41,678,064	42,261,557	42,853,218		
18. Ruborogota SC								
01	Construction of three Stance Pit Latrine to Kyamusooni P/S	13,551,579					Kyamusooni Parish	DDEG
02	Construction of 2 Stance Pit Latrine to Mpoma P/S		13,741,301				Ruborogota Parish	DDEG
03	Procurement and Supply of three seater twin desks to Kyamusooni, Mpoma, Ruborogota			13,933,679			Karama, Ruborogota and Kyamusooni Parishes	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
	and Ibinja P/S							
04	Procurement and Supply of three seater twin desks to Nyabugando P/S, Bibungo P/S, Kenteeko P/S.				14,128,751		Rwangunga, Karama and Nshenyi Parishes	DDEG
05	Construction of 2 Stance Pipt Latrine at Nyabugando P/S.					14,326,553	Nshenyi Parish	DDEG
06	Maintenance of 87 Km Community Access Roads in Ruborogota SC	9,688,737	9,824,379	9,961,921	10,101,388	10,242,807	All Parishes in Ruborogota SC	RF
	Total	23,240,316	23,565,680	23,895,600	24,230,138	24,569,360		
19.Endiinzi SC								
	Renovation and Installation of 10,000 Litre Capacity Water tank to Rwanjogyera HCII	13,169,688					Rwanjogyera Parish	DDEG

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
	Construction of three-stance pit latrine at Rwanjogera HC II		13,354,064				Rwanjogyera Parish	DDEG
	Procurement and supply of three seater twin desks to Rwambaga P/S and Installation of 10,000 Capacity water tank at Rwanjogera P/S.			13,541,021			Rwanjogera and Rwambaga Parishes	DDEG
	Procurement and Supply of 69, three seater twin desks to Rwanjogyera P/S and Busheeka P/S.				13,730,595		Rwanjogyera and Busheeka Parishes .	DDEG
	Procurement and Supply of 69, three seater twin desks to Rwanjogyera P/S, Busheeka P/S and Rwambaga P/S.					13,922,823	Rwanjogyera, Busheeka and Rwambaga Parishes.	DDEG
	Maintenance of 91 Km Community Access Roads	10,278,676	10,422,577	10,568,494	10,716,452	10,866,483	All Parishes in Endiinzi SC and Rwanjogyera SC	RF

Name of LLG	Project Description	Projection 2020/2021	Projection 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Geographical Location	Source of Funding
	in Endiinzi SC and Rwanjogyera SC							
	Total	23,448,364	23,776,641	24,109,514	24,447,047	24,789,306		
	Grand Total	1,141,574,894	1,157,477,932	1,176,276,613	1,189,445,595	1,208,994,346		

Source: Planning Department 2019

9.0 MONITORING AND EVALUATION STRATEGY

The DLGDPIII Monitoring and Evaluation strategy Implementation shall be spear headed by the Planning Department to regularly and systematically track progress of implementation of priority initiatives and assess performance of the plan in line with the agreed objectives and performance indicators. The strategy shall involve the participation of implementers at all levels in monitoring M&E activities including the Development Partners. The M&E strategy is intended to guide the District and other development actors to know, among other things, whether:

1. The planned interventions/activities have been undertaken as planned.
2. The resources (funds materials, or human resources) made available for plan implementation deviated from what was planned.
3. The resources were delivered on time and schedule as planned.
4. Implementation of interventions/ activities resulted into the planned outputs.
5. Outputs resulted in the envisaged outcomes as per set objectives and whether the set objectives are still relevant.
6. The DLGDPIII met its goal that is whether the plan brought about the desired changes in the lives of the targeted beneficiaries.

9.2 S c o p e of LGDP Monitoring and Evaluation Strategy

The scope of the LGDP monitoring and evaluation strategy shall cover aspects of; Pre-implementation evaluation (identification of project ideas, profiling and pre-feasibility studies), Plan implementation (inputs, activities and outputs); assessing results (intermediate and final outcomes), relevance of programs and activities; efficiency (concerning use of resources); effectiveness, and assessment of impacts and their sustainability through reviews and ex-post evaluation of plans, programmes and projects.

9.3 Stakeholders in the LGDP M&E Function

The District M&E is institutionally required to feed into the NDPIII M&E results frame- work. The LG M&E systems and upward reporting shall be co- ordinated by the Ministry of Local Government. In doing so, the Ministry of Local Government shall be responsible for consolidation of the information and making them available to other users such as the NPA, OPM, MoFPED and all other Ministries and Sectors.

10.0 Reporting Requirements

10.1 Progress Reporting

The District reporting requirements will largely include progress reports namely quarterly and annual Budget Performance reports. The DLGDPIII Progress reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all DLGDPIII implementing LLGs, Departments, CSOs and Development Partners will submit activity progress reports based on the LGDP Monitoring & Evaluation Reporting Matrix. These will be supplemented by field spot visits to ascertain value for money. On the other hand, Budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the District Departments, LLGs and Non-Government Actors. The District Budget Performance Reports will be generated from the computerized Program Budgeting System (PBS). The combined District quarterly performance reports will be submitted to the NPA, MoFPED, OPM, and Line Ministries.

10.2 Joint Annual DLGDPIII Review

The District Local Government shall conduct the Annual joint review of the DLGDPIII with all stakeholders. The Planning Department shall lead the regular appraisal of the progress across all DLGDPIII programmes and Projects. The review of the Plan will be based on the Cumulative Quarterly Budget Performance Reports produced by HLG Departments as well as on the first-hand information and experiences shared by District Development Partners and CSOs. The annual joint review meetings will be organized in May/ June of each Financial Year and will be attended by all key Development Partners in the District including representatives of LLGs, CSOs, FBOs, CBOs, PSO, and representatives selected interest groups namely; youth, women, elderly People Living with HIV/AIDs (PHLAs) and PWDs groups. The Annual Budgets for the Planning Department shall have provisions for the Annual Review meetings.

10.3 Midterm and End of Plan Evaluation

The midterm and end of Plan Evaluation shall be led by the Planning Department. The mid-term review of the DLGDPIII will be conducted two-and-a-half years into the Plan's implementation and it will correspond with the NDPIII midterm review. The purpose of the mid-term review (MTR) is to assess progress of DLGDPIII implementation against the set objectives. The MTR is not expected to come up with new priorities that will effect changes in development priorities included in the 5-year priorities. The MTR will only provide opportunity for implementers to communicate emerging situations which may have influenced a re-scheduling of the 5-year priorities or those which brought in emergency development interventions. The MTR terms reference shall be issued by the NPA at the start of the MTR exercise to provide further guidance on level of changes that can be expected to come from the MTR

The report of the midterm review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of remaining period of the plan and to inform the production of the next DLGDP. The report will be presented to the formal HLG leadership and administrative machinery including the DTPC, DEC, and Councils. In addition, the report will also be discussed by the joint annual DLGDP review meetings. A copy of the LGDP midterm review report will be presented to the NPA, and Line ministries to inform the production of the next NDP and sector development plans.

The DLGDPIII end-of-plan evaluation will be led by the Planning Department and shall be conducted after five years of the Plan's implementation. The purpose of the end-of-plan evaluation is to assess achievement of results and their sustainability. The end-of plan evaluation will assess the overall effectiveness of the DLGDPIII against its objectives and targets, and where possible, it will look at the short term impacts created by plan interventions. The NPA shall provide technical guidance and backstop the Planning Department in quality control of end-of plan evaluation reports.

11.0 COMMUNICATION AND FEEDBACK STRATEGY

The implementation of communications and feed Strategy shall be led by the Department responsible for Information and Publicity function. The Communications Officer shall produce summarized popular versions of the Development Plan for dissemination to targeted communities. Furthermore, copies of the Development Plan shall be availed to Development Partners, CSOs and private sector organizations. The Plan shall also be disseminated through the District website.

Communication and feedback is an essential element of the DLGDPIII Plan implementation, monitoring and evaluation frameworks. All stakeholders shall be adequately informed and mobilized to understand and comply with the objectives, the targeted long-term outcomes and the strategic directions pursued in the DLGDPIII. This will also serve to actualize the required bottom-up influences presumed in the DLGDPIII. This will in effect facilitate the transmission of monitoring and evaluation findings and recommendations to the respective stakeholders where actions can be taken to address the issues that will be raised.

The DLGDPIII communication and feed strategy is intended to serve the following purposes:

1. Dissemination of the District programmes/ projects and their progress reports to inform/create awareness amongst the District population
2. Creation of awareness on the expected roles of the stakeholders in the implementation of

- the local government programmes, including LLGs, CSO, and community members
3. Effective management of people's expectations with regard to public services delivered by the District and Development Partners.
 4. Strengthening the relationships between the stakeholders involved in the planning, Budgeting implementation and M&E processes.
 5. Strengthening public and Community ownership of the District programmes and Projects in the DLGDPIII
 6. Enhance accountability and transparency in the implementation of the LG Plans/Budgets.