



ANNEX II-2: 2016/17 DEVELOPMENT PROJECTS

Distr.	Prog.	SProg	Proj.	Activity.	2016-2017 Budget
65	GAKENKE				5,167,847,507
	90	Transport			1,130,994,021
		9001	Development And Maintenance Of Road Transport Infrastructure		1,130,994,021
			731	Roads Maintenance Project	1,130,994,021
				650090010201 Rehabilitate 16.75 kms of KIRENGE-RUSHASHI road and put in place adequate drainage systems, planting trees along the side of the road to reduce landslides	704,061,551
				650090010203 Rehabilitation of Kaziba-Muzo-Janja feed road (SPECIAL FUND)	279,908,939
				650090010204 Rehabilitation of Mubuga-Rusoro feeder road	102,023,531
				650090010302 Rehabilitation of kivuruga centre-kivuruga modern market road	45,000,000
	95	Water And Sanitation			194,067,704
		9503	Water Infrastructure		194,067,704
			742	Natural Resources Sustainable Management Project	194,067,704
				650095030101 Construction of Nyagahondo Water supply protect their water sources against contamination of water aquifers, planting grasses to protect against soil erosion	194,067,704
	B1	Social Protection			1,090,167,612
		B101	Support To Genocide Survivors		95,734,998
			738	Social Protection Project	95,734,998
				6500B1010501 To construct and rehabilitate the houses of genocide survivors	95,734,998
		B105	Vulnerable Groups Support		994,432,614
			731	Roads Maintenance Project	129,970,635
				6500B1051601 PW/Road rehabilitation of Kimonyi-Gaseke road in Rusasa Sector (8.25km)	11,714,372
				6500B1051701 PW/Road rehabilitation of Karama-Kiriba-Rusoro road in Muzo Sector (13.5km)	31,216,512
				6500B1051801 PW/Rehabilitaion of Kaniga- Mataba- Bwanzo road (13 Km) in Mataba Sector	17,800,611
				6500B1051901 PW/Road rehabilitation of Buheta-Rukura road in Gakenke Sector (10.8km)	44,305,196
				6500B1052001 PW/ Road rehabilitation of Nemba- Primary school - Mushubi and Gisozi-Mucaca-Buranga road (10 Km) in Nemba Sector	24,933,944
			738	Social Protection Project	715,447,307
				6500B1050101 Implement, monitor and evaluate different projects for Ubudehe funds' beneficiaries	166,340,904
				6500B1050601 Social protection for Minimum package	2,800,000
				6500B1050901 Provide DS to VUP DS beneficiaries in All Sectors	457,136,099
				6500B1051201 Fund, monitor and evaluate different projects for financial services' beneficiaries	80,172,702
				6500B1051501 Ubudehe training costs	8,997,602
			A08	Agricultural production systems development project	149,014,672
				6500B1052201 PW/Radical terracing in Kivuruga Sector (56HA)	40,284,256
				6500B1052301 PW/Radical terracing in Busengo Sector (35 Ha)	39,266,053
				6500B1052401 PW/Radical terracing in Cyabingo Sector (32Ha)	36,059,325
				6500B1052501 PW/Radical terracing in Janja Sector (10 ha)	13,219,571
				6500B1052601 PW/Radical terracing in Kivuruga Sector (56 HA)	20,185,467
	D0	Good Governance And Justice			232,249,711
		D001	Good Governance And Decentralisation		232,249,711
			729	Administrative Infrastructures Project	83,333,333
				6500D0011101 Maintenance of public infrastructures	83,333,333
			744	District Capacities Support Project	91,916,378
				6500D0010902 Support, train and link FS beneficiaries to financial literacy	3,300,000



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				6500D0010903 Salaries for VUP Staff	51,429,917
				6500D0010904 Salairies for VUP Engineer	12,243,559
				6500D0010905 GoR-Business and Entrepreneurship Development	3,952,769
				6500D0010906 GoR-VUP beneficiary skills development	14,067,900
				6500D0010907 GoR-VUP Beneficiary Sensitisation	6,922,233
			A9G	Projects implementation support	57,000,000
				6500D0011001 PROJECT FEASIBILITY STUDIES	50,000,000
				6500D0011301 Planning,budgeting& monitoring and evaluation activities	7,000,000
	D1		Education		161,775,000
		D102	Secondary Education		161,775,000
			737	Education Infrastructures Project	161,775,000
				6500D1020701 33 classrooms, 5 libraries, 9 ECE classrooms and 66 toilets constructed	161,775,000
	D2		Health		260,425,960
		D202	Health Infrastructure, Equipment And Goods		260,425,960
			743	Health Facilities Provision And Management Project	243,050,526
				6500D2020101 Construct Gatonde maternity ward	88,136,117
				6500D2020102 Rehabilitate Mataba health center	130,000,000
				6500D2020103 Construct Nyundo maternity ward	24,914,409
			A21	Health infrastructures project	17,375,434
				6500D2020201 Rehabilitate Rusoro health centre	17,375,434
	D4		Private Sector Development		129,903,600
		D401	Business Support		129,903,600
			741	Market Oriented Rural Infrastructure Project	129,903,600
				6500D4010101 Gakenke integrated development center (Agakiriro) (Final completion)	30,210,000
				6500D4010102 Construct and supervise Kivuruga modern market (phase 3)	50,000,000
				6500D4010103 Final completion of Gakenke modern slaughter house	49,693,600
	D5		Agriculture		1,364,363,635
		D501	Sustainable Crop Production		1,225,738,143
			739	Livestock Development Project	69,253,546
				6500D5010701 Promotion of famers organization and capacity building: Twigire	69,253,546
			A08	Agricultural production systems development project	656,484,597
				6500D5010101 Radical terracing on 80Ha	120,000,000
				6500D5010102 improve soil fertility and land management	36,618,250
				6500D5010103 To promote Export crops	10,096,668
				6500D5010104 Farmer cooperatives and organisations	8,240,006
				6500D5010105 Promotion of good nutrition	6,359,532
				6500D5010203 To extend consolidated land with pineapple plant and to supply supplementary pineapple suckers to farmers .	14,116,882
				6500D5010301 Plant passion fruits on 12Ha	15,000,000
				6500D5010501 Plant coffee on 300Ha	30,000,000
				6500D5010502 mulbery expansion	956,635
				6500D5010601 Maintain progressive terraces on 300ha	58,074,566
				6500D5010801 radical terraces	240,000,000
				6500D5010901 Lime & compost purchase and distribution for consolidated sites & unused terraces	117,022,058



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			A9G	Projects implementation support	500,000,000
			6500D5011001	500 ha of terraces and other agricultural projects	500,000,000
		D502		Sustainable Livestock Production	138,625,492
			A08	Agricultural production systems development project	138,625,492
			6500D5020101	Purchase and distribute 125 cows to 125 poor families	110,498,221
			6500D5020102	Veterinary services support	4,617,427
			6500D5020201	Vaccinate animals against diseases	10,184,736
			6500D5020301	Inseminate all needy cows to improve the livestock	13,325,108
	D6			Environment And Natural Resources	39,292,624
		D601		Forestry Resources Management	39,292,624
			742	Natural Resources Sustainable Management Project	39,292,624
			6500D6010101	Remunerate the forest extension workers	10,473,964
			6500D6010102	Plant forestry and agroforestry trees	28,818,660
	D7			Energy	414,379,640
		D701		Energy Source Diversification	414,379,640
			730	Energy Development And Electricity Provision Project	414,379,640
			6500D7010101	Electrification projects in Mataba sector	202,458,906
			6500D7010102	Electrification of Kagoma and Rusoro centre	181,920,734
			6500D7010301	Construct 180 biogas digesters	30,000,000
	D8			Housing, Urban Development And Land I	150,228,000
		D801		Urban Master Plan Implementation	120,228,000
			734	Urban And Rural Settlement Project	120,228,000
			6500D8010101	Create 5 km of roads in Ruli town	30,000,000
			6500D8010102	Plot serving of Kabaya site by creating 5km of roads	30,228,000
			6500D8010301	Plot serving of Kabaya site by creating 5km of roads	60,000,000
		D802		Housing And Settlement Promotion	30,000,000
			734	Urban And Rural Settlement Project	30,000,000
			6500D8020401	Develop 2 model villages in Rushashi and Ruli sectors (Kabuye and Gihanda)	30,000,000
					5,167,847,507