



District **KICUKIRO** 2017/18 Plans

RUKEBANUKA Adalbert
District Executif Secretary



Presentation outline

1. Underlying Challenges or Issues in the District
2. Priorities for 2017/18 - Clearly showing linkage with EDPRS 2 DDP priorities, and Local Priorities (Sectors and Cells)
3. New Projects Priorities
4. On-Going Projects
5. Summary Table of On-Going and New Projects for FY17/18
6. Coordination and Implementation Mechanism
7. Issues for discussion



1. Underlying sector challenges or issues in the District.

- 1. Completion of 5,8Km Camp Kanombe–Busanza–Rubilizi Asphalt road District not only able get fund of 2,2 billions for completion of this project;**
- 2. Construction of 2 Health centers(KIGARAMA & KAGARAMA) ;2 Health posts (Gatare & Rukatsa) highlighted by people as main priority but not fund,**
- 3. Construction of a fence of Busanza and Kabuga HC not financed ;**
- 4. Modern incinerator in District Hospital needed but not installed;**



7-Removing asbestos to all health centers don't appear in priorities of MoH;

8-Reinforcement and extension of Busanza-Karama water supply in Kanombe Sector.



Priorities for 2017/18 - Clearly showing linkage with EDPRS 2 DDP priorities, and Local Priorities (Sectors and Cells).



#	Identified Sectorial Priorities	Linkage with EDPRS ₂	Linkage with DDP/ Local Priorities
1	Increased employment in off-farm sector	17,000 Off farm created by 2017/18(200,000 Off farms created annually)	Requested by local population during consultation meetings
2	Availability of critical skills for service and industrial sectors	> 90 by 2017/18	Requested by local population during consultation meetings
3	Improved public accountability and democratic governance	80 by 2017/18	Requested by local population during consultation meetings
4	Equitable access to 12 years basic education	Transition from primary to lower secondary (Girls/Boys)	Requested by local population during consultation meetings
	Equitable access to 12 years basic education	Transition from lower secondary to upper secondary (girls/boys)	Requested by local population during consultation meetings



#	Identified Sectorial Priorities	Linkage with EDPRS ₂	Linkage with DDP/ Local Priorities
1	Increase livestock production through genetic improvement, girinka program and small livestock;	Increase livestock production ,	Livestock productivity
2	Increase productivity of CIP agriculture;	Increased productivity and sustainability of agriculture	- CIP productivity - Use of selected seeds and fertilizers ;
3	Water and sanitation 100%	With Kigali access Water and sanitation above 90%	Access to sanitation facilities increased from 89% to 100%.



#	Identified Sectorial Priorities	Linkage with EDPRS ₂	Linkage with DDP/ Local Priorities.
3	100% of eligible vulnerable groups supported to DS &PW;	100% of eligible vulnerable groups supported to DS &PW	100% of eligible vulnerable groups supported to DS &PW
	Increased access to basic infrastructure at the urban Level;	Urban households within 200m of an improved water source 100%	Water supply need to be improved in 8 Sectors



#	Identified Sectorial Priorities	Linkage with EDPRS ₂	Linkage with DDP/ Local Priorities
1	Increase livestock production through genetic improvement, girinka program and small livestock	Increase livestock production	Livestock productivity
4	Enhanced rural settlements that facilitate access to basic services ;	70% of population in planned settlement.	IDP Model village construction enhanced.



2017/18 – NEW PROJECTS



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR1:TRANSPORT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of asphalt road 3 km Sonatube - Nyarubande -Kabeza.	1	A network of cities and urban centres created that provide services and attract economic activities Countrywide.	3Km Sonatube - Nyarubande - Kabeza constructed.	3,000,000,000	300,000,000	300,000,000	3,600,000,000
2,4 Km Access road to Gahanga Industrial park.	2	Improved road network and public transportation within the District.	2,4Km Access road to Gahanga Industrial park constructed	2,500,000,000	250,000,000	250,000,000	3,000,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR1:TRANSPORT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of asphalt road:3,5Km Gatenga Health Center-Nyanza Bus station.	1	A network of cities and urban centres created that provide services and attract economic activities Countrywide.	Constructi on of asphalt road:3,6Km Gatenga Health center-Nyanza Bus station.	2,000,000,000,000	2,000,000,000,000	1,000,000,000,000	5,000,000,000,000
2,4 Km Access road to Gahanga Industrial park.	2	Improved road network and public transportation within the District.	2,4Km Access road to Gahanga Industrial park constructed	2,500,000,000,000	250,000,000,000	250,000,000,000	3,000,000,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR1:TRANSPORT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Roads Feasibility study(12Km Asphalt road:Cyimo-Gitaraga-Mbabe-Rusheshe-Ayabaraya Model Village-Gako).	2	Improved road network and public transportation within the District.	Roads Feasibility study	300,000,000	300,000,000	300,000,000	900,000,000
Construction of 6.5km of Kagarama-Muyange asphalt road.	1	Improved road network and public transportation within the district	6.5km of Kagarama-Muyange asphalt road constructed	5482585256	130,000,000	130,000,000.	1,560,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR1:TRANSPORT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Paved Roads and Earth Roads maintained. Install public street lights (Kagarama, Kanombe, Nyarugunga)	2	Improved road network and public transportation within the district	Paved Roads and Earth Roads maintained. Install public street lights (Kagarama, Kanombe, Nyarugunga)	300,00 0,000	300,0 00,00 0	300,00 0,000	900,00 0,000
1,Km RBS Imenarugamba public light	1	Idem	1,Km RBS Imenarugamba public light	300.00 0.000			300.00 0.000
Earth roads of Kagasa, Karembure, Rwabutenge, Nunga, Murinja, Kamashashi and Nonko , Gatenga rehabilitated.	2	Improved road network and public transportation within the district	Earth roads of Kagasa, Karembure, Rwabutenge, Nunga, Murinja, Kamashashi and Nonko , Gatenga rehabilitated.	600,00 0,000	600,0 00,00 0	600,00 0,000	1,800,0 00,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR1:TRANSPORT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of 3.5km of RBS-Byimana -St Joseph cobblestones paved road in Niboye Sector	1	Improve road networks and Enhance public transportation within the District	3.5Km of RBS-Byimana -St Joseph cobblestones paved road in Niboye Sector Constructed;	104,958 3,315	-	-	1049583 315
Completion of 23.354 km of Kigarama, Gikondo and Niboye roads project.	1	Improve road networks and Enhance public transportation within the District .	23.354 km of Kigarama, Gikondo and Niboye roads.	400.00 0.000	-	-	400.00 0.000
30km Maintenance of all District Roads	1	Improve road networks and Enhance public transportation within the District	30 km of all District Roads Maintained.	85,000, 000	-	-	850000 00



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 1 2. URBANIZATION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of IDP Model Village in Ayabaraya Cell (Phase2).	1	Enhanced rural settlements which facilitate access to basic services, farm and off-farm economic activities through integrated district land-use plans	Construction of IDP Model Village in Ayabaraya Cell (Phase2).	2,000,000,000	-	-	2,000,000,000



1. Ayabaraya idp model village & Upgrading Rusheshe IDPMV

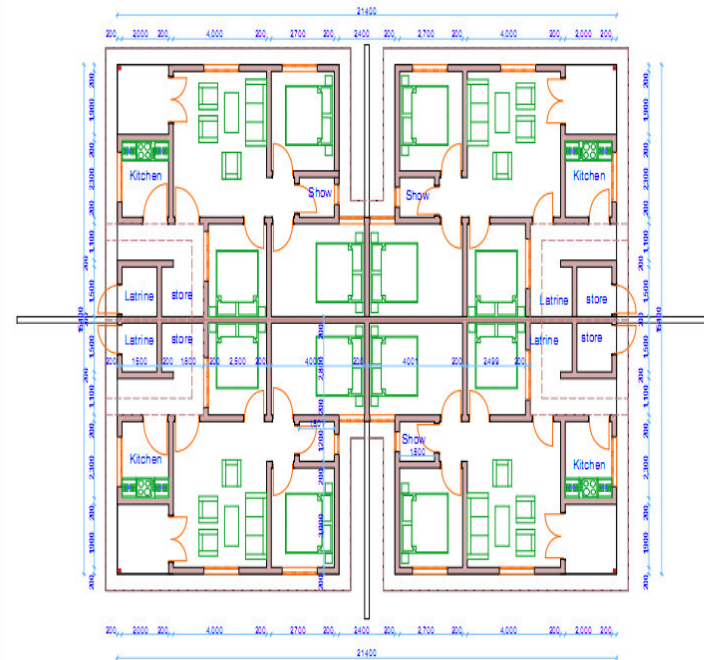
IDP VILLAGE MODEL 4 IN 1



IDP VILLAGE
MODEL 4 IN 1

KICUKIRO DISTRICT
MASAKA SECTOR
AYABARAYA CELL

IDP VILLAGE MODEL 4 IN 1



PROPOSED PLAN 4 IN 1



IDP VILLAGE
MODEL 4 IN 1

KICUKIRO DISTRICT
MASAKA SECTOR
AYABARAYA CELL

PLAN

SCALE 1/100

PLANS OF IDP MODEL VILLAGE



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR2: URBANIZATION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Upgrading of Rusheshe Village to an IDP Model Village.	1	Enhanced rural settlements which facilitate access to basic services, farm and off-farm economic activities through integrated district land-use plans	Rusheshe Village to an IDP Model Village Upgraded.	1,000,000,000	-	-	1,000,000,000
Execution of upgrading informal settlement in Gatenga Sector	1	Urbanization	informal settlement upgraded in Gatenga Sector;	2,000,000,000	-	-	2,000,000,000

INFORMAL SETTLEMENT IN GATEGA SECTOR.



Image © 2016 DigitalGlobe

Google Earth

Tour Guide

2004

Imagery Date: 5/17/2016 1°58'56.18" S 30°04'48.59" E elev 4879 ft eye alt 6035 ft



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR2: URBANIZATION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Completion of 30Appartments in Gahanga Sector	1	Urbanization	detailed physical plans Elaborated in 3Cells (Muyange; Karama;Busanza)	1,000,000	-	-	1,000,000

30 APARTMENTS IN GAHANGA SECTOR.



HIGH STANDING
APARTMENTS



HIGH STANDING
APARTMENTS



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR2: URBANIZATION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of Appartments in Kagarama.	1	Urbanization	Kagarama project started.	10,000,000,000	-	-	1,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR2: URBANIZATION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of BUSANZA ESTATE.(20Ha)	1	Urbanization	Busanza Estate project started on 20Ha.	10,000,000,000	-	-	1,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018



BUSANZA ESTATE



3. NEW PROJECT PRIORITIES FOR 2017/2018

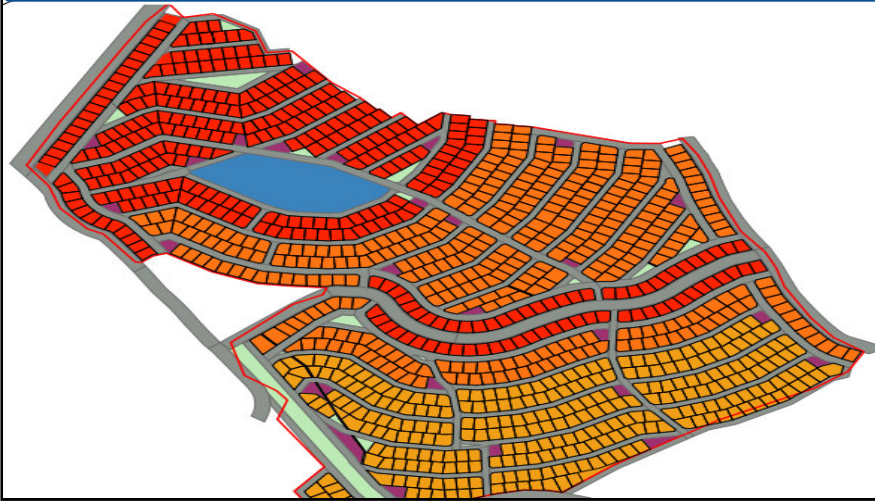
ECONOMIC CLUSTER

SECTOR2: URBANIZATION

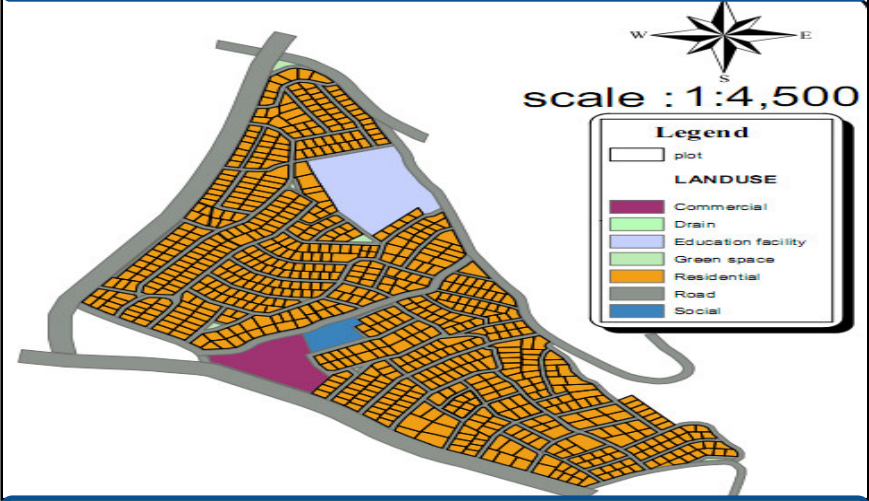
Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Elaboration of detailed physical plans in 3Cells (Muyange;Karama;Busanza)	1	Urbanization	detailed physical plans Elaborated in 3Cells (Muyange; Karama;Busanza)	1,000,000	-	-	1,000,000

PROPOSED PHYSICAL PLANS

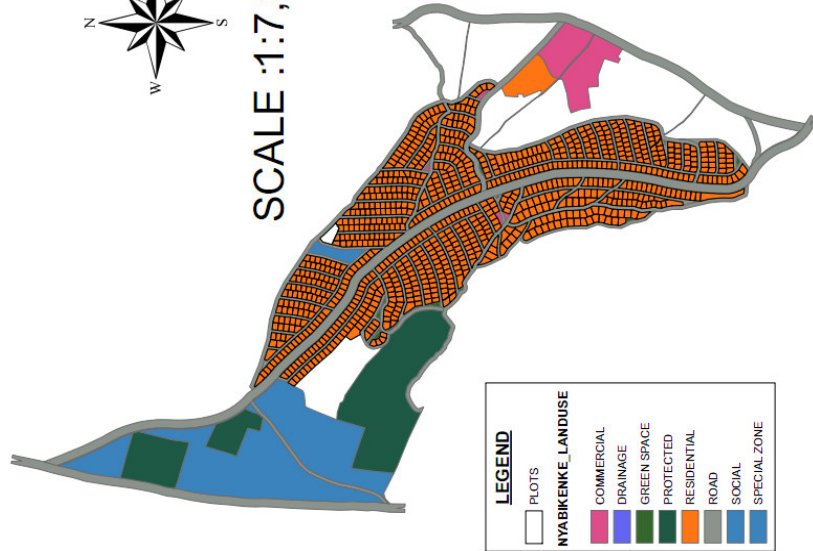
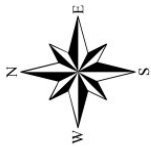
MUYANGE PHYSICAL PLAN



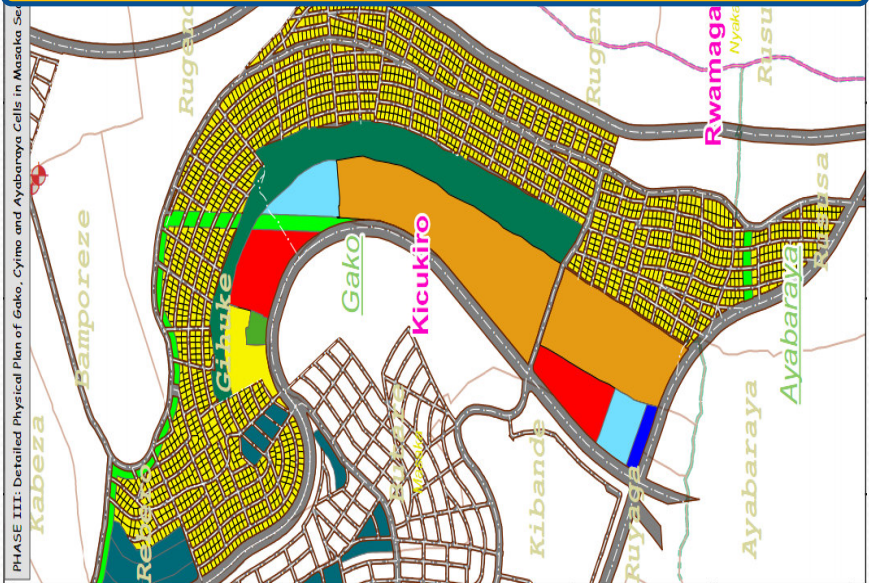
KARAMA PHYSICAL PLAN



SCALE :1:7,300



BUSANZA PHYSICAL PLAN



PHASE III: Detailed Physical Plan of Gako, Cyimo and Ayabaraya Cells in Masaka Sub



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 3: PRIVATE SECTOR DEVELOPMENT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of 4 Selling points (Nyarugunga, Kigarama, Masaka, Kanombe).	3	Increased private sector investment and financing	4 Selling points constructed.	100,000,000	25,000,000	25,000,000	150,000,000
Creation of 18,724 new off farm jobs;	2	Increased private sector investment and financing	18,724 new off farm jobs created	5,500,000	5,500,000	5,500,000	11,500,000
Conduct a baseline survey on employment data;	3	Increased private sector investment and financing	Baseline survey report available	50,000,000	50,000,000	50,000,000	150,000,000
45 Skills upgraded for craftsmen operating in ICPCs.	3	Increased private sector investment and financing	45 Skills upgraded	10,000,000	10,000,000	10,000,000	30,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 3. PRIVATE SECTOR DEVELOPMENT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Support 30MSMEs and Coops members in ICPCs to access modern equipment.	2	Start-up MSMEs developed	30 MSMEs and Coops members in ICPCs with access to modern equipment.	10,000,000	10,000,000	10,000,000	30,000,000
Identify and Mobilize 300 TVET graduates to access start up toolkits Link TVET Graduates to SACCOs ;	3	TVET scaled up/ VTC established	300 TVET graduates identified to access start up toolkits Link TVET Graduates to SACCOs .	10,000,000	10,000,000	10,000,000	30,000,000
Avail land for public cemetery	2	-	-	50,000,000			50,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR3:PRIVATE SECTOR DEVELOPMENT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Coaching 433 start ups & SMES to access finance through guarantee and grants	2	Start-up MSMEs developed	Coaching 433 start ups & SMES to access finance through guarantee and grants	10,000,000	10,000,000	10,000,000	30,000,000
-282 Start up and early growtt SMEs support to access finance through BDF guarantee and grant scheme.	2	Start-up MSMEs developed	-282 Start up and early growtt SMEs support to access finance through BDF guarantee and grant scheme.	10,000,000	10,000,000	10,000,000	30,000,000
Construction of modern markets and other business complex mall and industrial park areas.	1	Private sector investment promoted	Construction of modern markets and other business complex mall and industrial park areas.	500,000,000	25,000,000	25,000,000	550,000,000



GAHANGA INDUSTRIAL PARK





3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR3:PRIVATE SECTOR DEVELOPMENT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Gahanga Expo, Business Park and Sports Hub construction commenced.	2	Private sector development	Gahanga Expo, Business Park and Sports Hub developed	10,000,000	10,000,000	10,000,000	30,000,000





3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR3:PRIVATE SECTOR DEVELOPMENT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Completion of Kicukiro commercial complex	2	Private sector development	Kicukiro commercial complex completed 100%.	10,000,000	10,000,000	10,000,000	30,000,000



Kicukiro commercial complex



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR3:PRIVATE SECTOR DEVELOPMENT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of Appartment in Nyarugunga sector	2	Priate sector developm ent	Nyarugunga Appartment constructed.	10,000,000,000	10,000,000	10,000,000	30,000,000

NYARUGUNGA APPARTMENT

Aerial view 1

鸟瞰图 1





3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR3:PRIVATE SECTOR DEVELOPMENT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Implementation of Gahanga warehouse project.	2	Private sector development	Gahanga warehouse project implemented.	10,000,000,000	10,000,000	10,000,000	30,000,000

GAHANGA WAREHOUSE PROJECT





3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

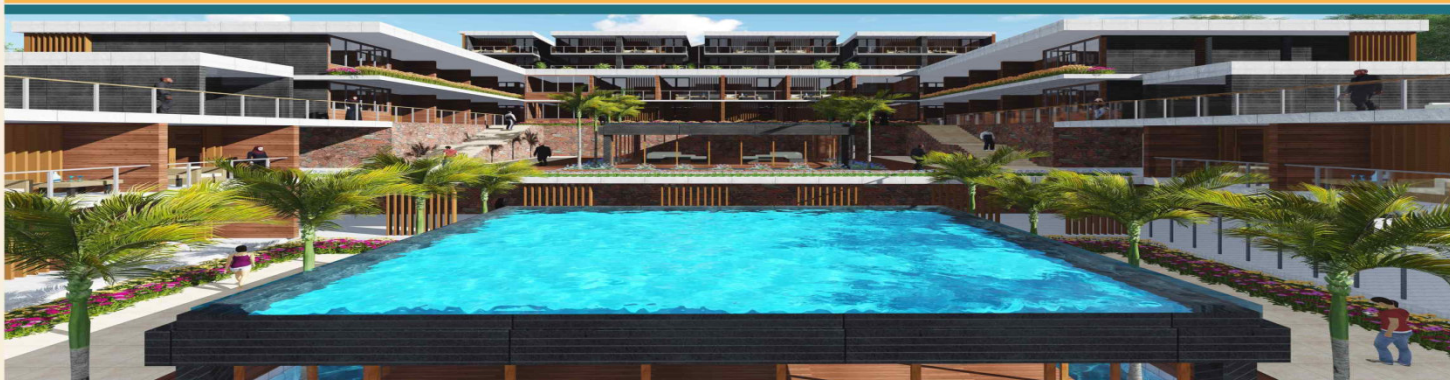
SECTOR3:PRIVATE SECTOR DEVELOPMENT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Nonko appartment project.	2	Private sector developm ent	Nonko appartment project constructed.	10,000,000,000	10,000,000	10,000,000	30,000,000
• Gahanga estate by RSSB;	2	Private sector developm ent	• Gahanga estate constructed	10,000,000,000	10,000,000	10,000,000	30,000,000
Karama – Busanza and Zinia estate by BRD/RHA.	2	Private sector developm ent	Karama – Busanza and Zinia estate constructed.	10,000,000,000	10,000,000	10,000,000	30,000,000

NONKO APARTMENT PROJECT



PHOENIX PLAZA
PROJECT PROFILE





3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 4. ENERGY

Name of New Projects	Project Priority Ranking	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Avail electricity to all new constructed houses for vulnerable people in Ayabaraya Cell.	1	Increased access to electricity	10 houses for vulnerable people in Ayabaraya Cell connected to Electricity.	550,000,000	2,500,000	2,500,000	30,000,000
Gahanga-Gatenga MV-LV ₁	1	Increased access to electricity	Gahanga-Gatenga MV-LV ₁ Constructed	625.089.758	-	-	625.089.758
Mobilization to the use of Rondereza.	2	Increased access to use of energy	1,000 HHs the use of Rondereza.	1,000,000	1,000,000	1,000,000	3,000,000
6,713 New HHs use cooking gas technology.	3	Suppliers Improved energy Efficiency	6,713 New HHs use cooking gas technology	1,000,000	1,000,000	1,000,000	3,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 5: WATER AND SANITATION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Improve Water supply to 8 Sectors of Kicukiro District (Gahanga, Gatenga, Gikondo –Kigarama, Kanombe; Niboye, Masaka and Kagarama).	1	Increased access to water & sanitation facilities..	Water supplied in 8 Sectors	500,000,000	-	-	500,000,000
4 Public Toilets constructed (Kigarama Bus Park;RWANDEX;Kicukiro Center;Kicukiro Centre) & 100 public dustbins in public spaces	2	Increased access to water & sanitation facilities.	4 Public Toilets&100 public dustbins constructed.	80,000,000	-	-	80,000,000
Water supply in IDP Model Village	1	Increased access to water & sanitation facilities.		1.200.000.000	100.000.000	100.000.000	1.400.000.000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 5: WATER AND SANITATION

Name of New Projects	Project Priority Ranking	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Reinforcement and extension of Busanza Karama water supply in kanombe Sector.	1	Increased access to water & sanitation facilities..	8Km Busanza Karama water supply in kanombe Sector reinforced	800,000,000	150.00000	150.00000	800,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 6: ENVIRONMENT AND NATURAL RESOURCES

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Greening , pavement and retaining wall construction to 5Km Main asphalt roads in Kabuga- Mulindi- Cyamitsingi.	2	Greening and beatificatio n promoted	5Km Main asphalt roads greened, paved and retaining wall constructed in Kabuga- Mulindi- Cyamitsingi.	800,00 0,000	15,000 ,000	15,000, 000	830,00 0,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 6: ENVIRONMENT AND NATURAL RESOURCES

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
-Increasing Area planted with Forest and agro-forest trees ; -19 Ha of 46,840 forest trees , -136ha of 54,312 agro-forest trees and - 10 km of roads with 7,000 trees planted .	2	Ecosystems and forest resources increased	-19 Ha of 46,840 forest trees , -136ha of 54,312 agro-forest trees and - 10 km of roads with 7,000 trees planted .	29,625,725	29,625,725	29,625,725	888,77175



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 6: ENVIRONMENT AND NATURAL RESOURCES

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
<ul style="list-style-type: none"> Rehabilitation of 4.5ha Gikondo Wetland . 	2	Environment protected	<ul style="list-style-type: none"> 4.5ha Gikondo Wetland rehabilitated; (CoK & MINEACOM) 	29,625,725	29,625,725	29,625,725	888,77175



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 6: ENVIRONMENT AND NATURAL RESOURCES

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of 800m Nyanza – Gatenga ravine	1	Environment protection ensured.	800m Nyanza – gatenga ravine constructed	800,000,000	100,000,000	100,000,000	1,000,000,000
Construction of 700m Rebero – Kabuye I ravine	1	Environment protection ensured.	700m Rebero – Kabuye I ravine constructed	700,000,000	100,000,000	100,000,000	900,000,000
Construction of 400m Kagarama ravine	1	Environment protection ensured.	400m Kagarama ravine constructed	500,000,000	100,000,000	100,000,000	700,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 6: ENVIRONMENT AND NATURAL RESOURCES

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of 1.200m Nyenyeli-Zuba-Kamabuye-Rwampara ravine	1	Environment protection ensured.	1.200m Nyenyeli-Zuba-Kamabuye-Rwampara ravine constructed	800,000,000	100,000,000	100,000,000	1,000,000,000
Construction of 700m Gikundiro ravine.	1	Environment protection ensured.	700m Gikundiro ravine Constructed.	700,000,000	100,000,000	100,000,000	900,000,000
Construction of 400m Karambo-Magerwa ravine	1	Environment protection ensured.	400m 400m Karambo-Magerwa ravine constructed	500,000,000	100,000,000	100,000,000	700,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 6: ENVIRONMENT AND NATURAL RESOURCES

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of 600m Rwimbogo-Ruragendwa ravine.	1	Environment protection ensured.	600m Rwimbogo-Ruragendwa ravine constructed.	600,000,000.	100,000,000	100,000,000	800,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 7 : AGRICULTURE

Name of New Projects	Project Priority Ranking	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Increase agriculture production: -Maize;5.250 -Beans:6.868 -Soya:110 -Farmers reached by extension services: -2017/18A: 4.913 -2017/18B:5.869	2	Increased Productivity and Sustainability of Agriculture.	-Maize;5.250 -Beans:6.868 -Soya:110 -Farmers reached by extension services: -2017/18A: 4.913 -2017/18B:5.869	20,000,000	25,000,000	25,000,000	70,000,000
Vegetable :150Ha	2	Increased Productivity and Sustainability of Agriculture	150Ha cultivated.	2,000,000	2,500,000	2,500,000	3,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 7 :AGRICULTURE

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Development of 35Ha Marshland of Kibaya, Carlos, Rwampara, Kajeki, Rubilizi and Kabeza (Irrigation).	2	Increased Productivity and Sustainability of Agriculture	35Ha Marshland of Kibaya, Carlos, Rwampara, Kajeki, Rubilizi and Kabeza developed.	30,000,000	-	-	30,000,000
-Consolidated land use area increased under MAIZE: 1,500Ha - BEANS: 3,122 Ha - SOYA Beans: 100	2	Increased Productivity and Sustainability of Agriculture	-1,500Ha - BEANS: 3,122 Ha - SOYA Beans: 100 consolidated.	1,000,000	1,000,000	1,000,000	3,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 7 :AGRICULTURE

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
1,100 farmers trained and facilitated	2	Increased Productivity and Sustainability of Agriculture	1,100 farmers trained and facilitated	12,000,000	12,500,000	13,000,000	
Progressive terraces (3,000ha)	3	Increased Productivity and Sustainability of Agriculture	3,000ha Progressive terraces constructed	30,000,000	-	-	30,000,000
Small scale irrigation on 200Ha.	2	Increased Productivity and Sustainability of Agriculture.	200Ha irrigated	200,000,000	2,000,000	2,000,000	



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 7 :AGRICULTURE

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
1,100 farmers trained and facilitated	2	Increased Productivity and Sustainability of Agriculture	1,100 farmers trained and facilitated	12,000,000	12,500,000	13,000,000	
Progressive terraces (3,000ha)	3	Increased Productivity and Sustainability of Agriculture	3,000ha Progressive terraces constructed	30,000,000	-	-	30,000,000
Small scale irrigation on 200Ha.	2	Increased Productivity and Sustainability of Agriculture.	200Ha irrigated	200,000,000	2,000,000	2,000,000	

IRRIGATION SYSTEM MODEL





3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 7 :AGRICULTURE

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Rehabilitation of 35Radical terraces in Gahanga	2	Increased Productivity and Sustainability of Agriculture	35Radical terraces rehabilitated	35,000,000	-	-	35,000,000





3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 7 :AGRICULTURE

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Rehabilitation of 35Radical terraces in Gahanga	2	Increased Productivity and Sustainability of Agriculture	35Radical terraces rehabilitated	35,000,000	-	-	35,000,000
400 Cows distributed	2	Increased animal resources productivity.	400 Cows distributed	120,000,000	82200000	82200000	246600000
Insemination of 1,200 cows and calves identification.	2	Increased animal resources productivity.	1,200 cows Inseminated	3,000,000	3,000,000	3,000,000	9,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 7 :AGRICULTURE

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Calves to be identification;456	2	Increased animal resources productivity.	456 Calves identified.	3,000,000	3000000	3000000	9000000
Vaccination of 8,550 animals	2	Increased animal resources productivity.	8,550 animals Vaccinated	2,120,000	2,120,000	2,120,000	6360,000
Fruits plantation of mangoes 2800.	2	Increased agriculture productivity	2800Fruits plantated	4,000,000	1,000,000	1,000,000	6,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR8. INFORMATION AND COMMUNICATION TECHNOLOGY- ICT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Computer lab in peri urban areas to support IREMBO Services.	1	A more productive public sector	Computer intalled in peri urban areas to support IREMBO Services.	100,000,000	-	-	100,000,000
Developing website of each Sector.	2	A more productive public sector	Website developed in 10 Sectors.	100,000,000	-	-	100,000,000
Electronic filing of finances files & updating OSC E-filing.	2	A more productive public sector	Electronic filing of procurement and finances files & updated	100,000,000	-	-	100,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

GOOD GOVERNANCE&JUSTICE

SECTOR8. INFORMATION AND COMMUNICATION TECHNOLOGY- ICT

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Training of local authorities to e-tax declaration and e-payment using mobile Phones.	3	A more productive public sector	2.200 local Authorities es to e-tax declarati on and e-payment using mobile phones	5,000,000	-	-	5,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 9. MACRO & FINANCIAL SECTOR

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Increasing the community savings and access to bank credits	2	Financial services strengthened	8,000 HHs with access to bank credits	5,000,000	-	-	5,000,000
Recovery of VUP financial service and SACCO's non performing loans.	1	Financial services strengthened	100% SACCO's & VUP non performing loans Recovered.	5,000,000	-	-	5,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 10.PUBLIC FINANCIAL MANAGEMENT - PFM

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Collection of 7,000,000,000 Rwf Own Revenues .	1	Improved resource base	7,000,000,000 Rwf Own Revenue s Collected .	58,600,000	58,600,000	58,600,000	175,800,000
Implementation of audit recommendations	2	Enhanced Public Accountability	100% of Auditor General recomme ndations impleme nted	2,000,000	2,500,000	3,000,000	7,500,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 11: YOUTH & CULTURE PROMOTION

Name of New Projects	Project Priority Ranking	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
3 Public and Private Sports infrastructure constructed in Masaka, Kicukiro and Kigarama Sectors.	1	Sports infrastructure promoted	3 Sports infrastructure constructed in Masaka, Kicukiro and Kigarama Sectors.	450,000,000	450,000,000	450,000,000	1,350,000,000
Organize Sport tournaments (EALASCA, Kagame & Mayor's Cup).	2	Youth Sport and culture promoted.	EALASCA, Kagame & Mayor's Cup tournaments Organized.	150,000,000	150,000,000	150,000,000	450,000,000
Organize Monthly Car free day and grass root mass sport.	1	Sport promoted.	Monthly Car free day and grass root mass sport organized.	1,000,000	1,000,000	1,000,000	3,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 11: YOUTH & CULTURE PROMOTION

Name of New Projects	Project Priority Ranking	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Maintenance of memorial sites;	2	Fighting against genocide ideology strengthened	5 memorial sites maintained	125,000,000	125,000,000	125,000,000	375000000





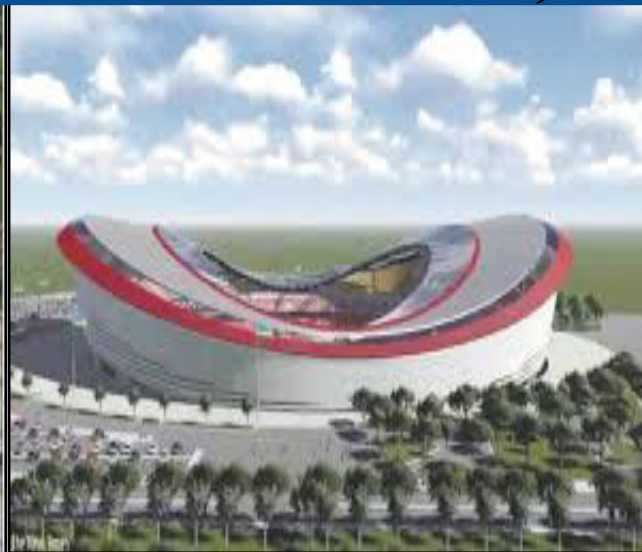
3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 11: YOUTH SECTOR & CULTURE PROMOTION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Gahanga stadium construction started, (Phase I)	1	Sports infrastructure promoted	Gahanga stadium construction started, (Phase I).	40,000,000,000	-	-	40,000,000,000

GAHANGA OLYMPIC STADIUM PROJECT





3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR II: YOUTH SECTOR & CULTURE PROMOTION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Gahanga CRICKET stadium construction stated,	1	Sports infrastructure promoted	Gahanga cricket stadium construction started.	10,000,000,000	-	-	10,000,000,000

GAHANGA CRICKET STADIUM PROJECT





3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 11: YOUTH SECTOR & CULTURE PROMOTION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Coordinate and supervise preparation of 23th Genocide Commemoration	1	Fighting against genocide ideology strengthened	23th Genocide Commemorated	50,000,000	50,000,000	50,000,000	150,000,000
Rehabilitation of presidential palace Museum.	2	Culture promoted	Presidential palace Museum Rehabilitated.	40,000,000.	-	-	40,000,000.

KIGALI PRESIDENTIAL PLACE MUSEUM.





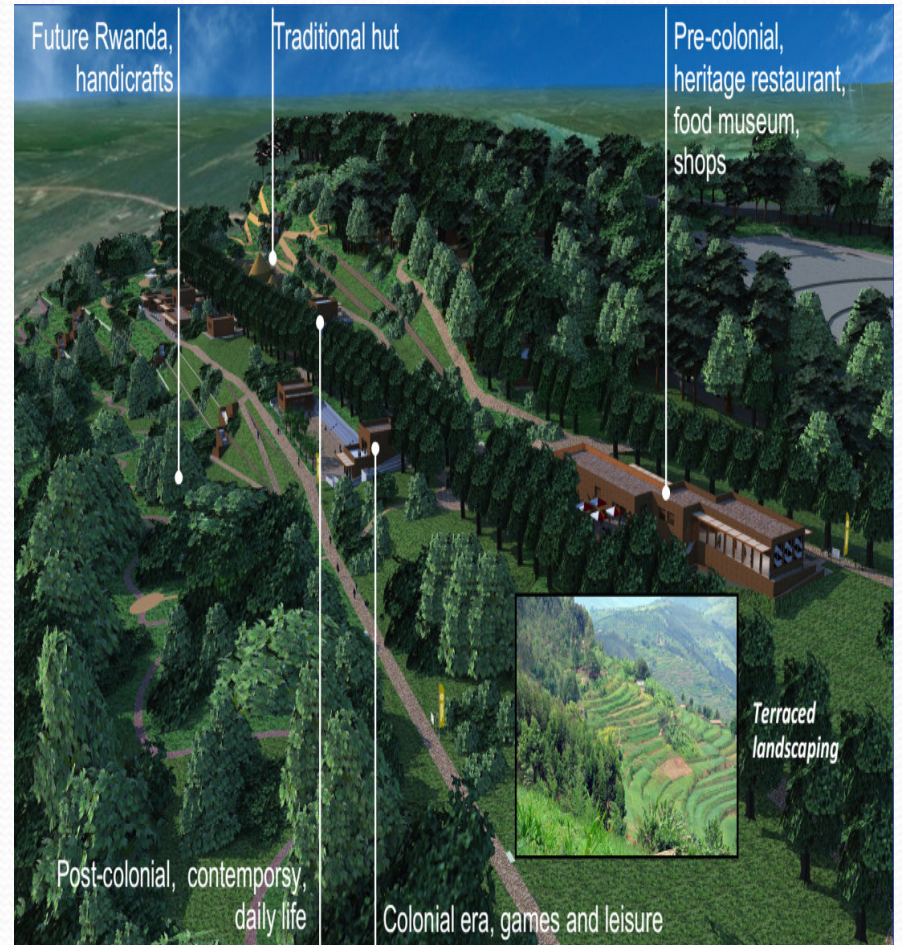
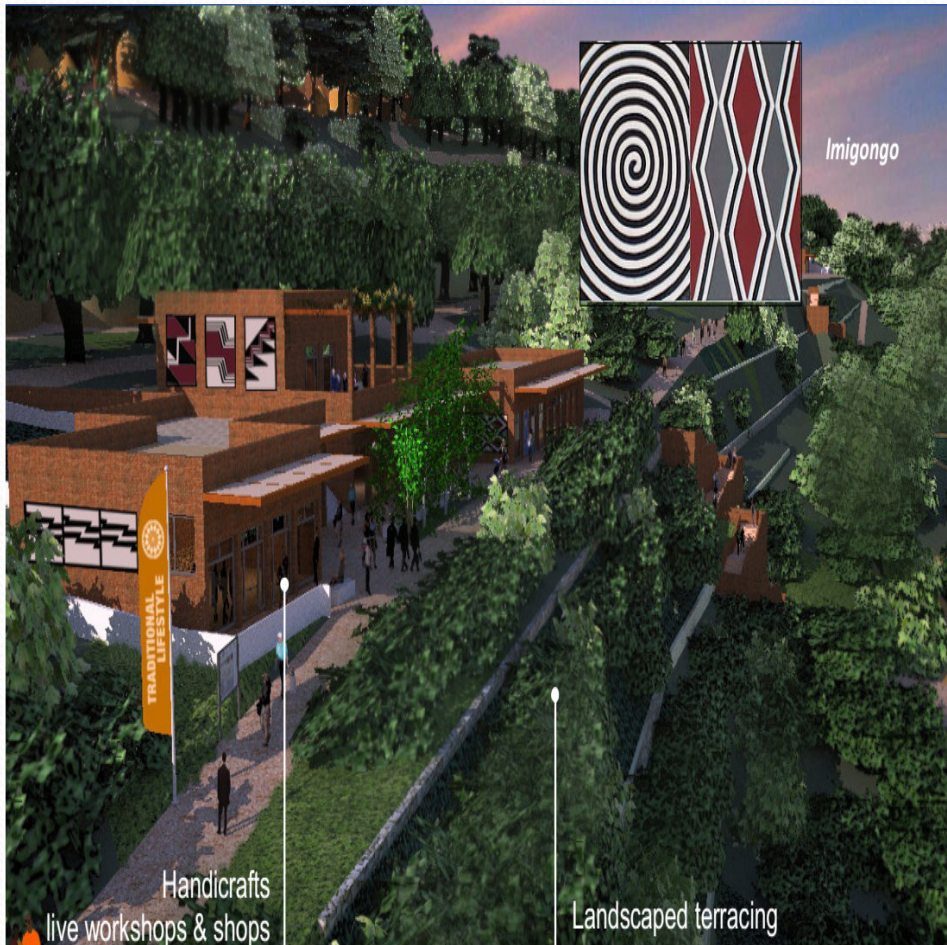
3. NEW PROJECT PRIORITIES FOR 2017/2018

ECONOMIC CLUSTER

SECTOR 11: YOUTH SECTOR & CULTURE PROMOTION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Cultural Village phase I completed (Traditional houses, Landscaping, Botanical gardens, Pedestrian walk ways & Install public light)	1	Culture promoted	Cultural Village phase I completed (Traditional houses, Landscaping, Botanical gardens, Pedestrian walk ways & Install public light)	5.000,000,000	10,000,000,000	50,000,000	150,000,000

Cultural Village phase I





3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR 12: EDUCATION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of a Primary School in Gahanga Sector.	1	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	1 Primary School in Gahanga Sector Constructed	80,000,000	10,000,000	10,000,000	100,000,000
2New libraries rooms constructed.	2	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	2New libraries rooms constructed	80,000,000	10,000,000	10,000,000	100,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR 12: EDUCATION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
2 New computer sciences laboratories constructed and equipped.	1	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	2 New computer sciences laboratories constructed and equipped	80,000,000	10,000,000	10,000,000	100,000,000
3 Pre-primary ECE constructed.	2	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	3 Pre-primary ECE constructed.	80,000,000	10,000,000	10,000,000	100,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR 12: EDUCATION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
6 Latrines constructed for pre-primary school.	2	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	6 Latrines constructed for pre-primary school.	80,000,000	10,000,000	10,000,000	100,000,000
24 Latrines constructed for primary School.	2	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	24 Latrines constructed for primary school	80,000,000	10,000,000	10,000,000	100,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR 12: EDUCATION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Maintaince of 96 Classrooms.	2	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	96 Classrooms rehabilitate d maintained	240,000,000	20,000000	20,000000	280,000,000
Replacement of 24 old classrooms	2	Improved quality and learning outcomes across primary and secondary Adequate	.24 old classrooms replaced	80,000,000	10,000,000	10,000,000	100,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR :13. GENDER AND FAMILY PROMOTION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
UWA: Umugoroba w'Ababyeyi Campaign against teenagers pregnancies;	2	Gender and family promotion strenghtened.	UWA: Umugoroba w'Ababyeyi Campaign against teenagers pregnancies;	10,000,000	10,000,000	10,000,000	30,000,000
Support women Cooperatives & IGA (Income Generating Activities)	1	Gender and family promotion strenghtened.	Support women Cooperatives & IGA (Income Generating Activities)	10,000,000	10,000,000	10,000,000	30,000,000
Training of staff on gender mainstreaming and reporting ;	2	Gender and family promotion strenghtened.	Training of staff on gender mainstreaming and reporting ;	1,000,000	1,000,000	1,000,000	3,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR :13. GENDER AND FAMILY PROMOTION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Training of the gender committee	2	Gender & family promotion strengthened .	gender committee	10,000,000	10,000,000	10,000,000	3,000,000
Support children committees	2	Gender & family promotion strengthened	children Committees Supported	10,000,000	10,000,000	10,000,000	3,000,000
Reintegration of street children into families and alternative family based care	1	Gender & family promotion strengthened	80 street children Reintegrated into families	22,000,000	22000000	22000000	66,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR :13. GENDER AND FAMILY PROMOTION

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Extension of Kicukiro Women Training Center.	2	Gender & family promotion strengthened .	KWTC extended.	10,000,000	10,000,000	10,000,000	3,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR 14:HEALTH SECTOR

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Construction of 2 Health centers(KIGARAMA & KAGARAMA);	1	Increase geographical accessibility	2 health centers Constructed.	200,000,000	20,000,000	20,000,000	240,000,000
2 Health posts (Gatare & Rukatsa).	1	Increase geographical accessibility	2 Health posts (Gatare & Rukatsa) Constructed.	80,000,000	2,000,000	2,000,000	84,000,000
Construction of a fence of Busanza and Kabuga HC.	1	Increase geographical accessibility	fence of Busanza and Kabuga HC Constructed.	20,000,000	2,000,000	2,000,000	24,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR14 :HEALTH SECTOR

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Modern incinerator in District Hospital installed.	1	Increase geographical accessibility	Modern incinerator in District Hospital installed	100,000,000	5,000,000	5,000,000	110,000,000
MUSA at 100%.	1	Community based health insurance strenghted.	MUSA at 100%.	1,000,000	1,000,000	1,000,000	3,000,000
Remove asbestos to all 2 health centers.	1	Increase geographical accessibility	Asbestos removed to 3000Sqm	90,000,000	-	-	90,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR 14:HEALTH SECTOR

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Fight against malnutrition to under 5 children.	2	Joint action plan to eliminate malnutrition implemented	malnutrition eradicated to under 5 children	15,048,965	15,048,965	15,048,965	45,146,895



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR :15 SOCIAL PROTECTION SECTOR

Name of New Projects	Project Priority Ranking	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Shelters for genocide survivors constructed , and Rehabilitation of their houses in Gahanga and Masaka Sector.	1	Increased coverage of the extreme poor and vulnerable.	10 Shelters for genocide survivors constructed	155,800,999	155,800,999	155,800,999	467740997
Provide capacity building to 30 cooperatives (on income generating projects and cooperatives management).	3	Increased private sector investment and financing.	Capacity building Provide to 30 cooperatives .	10,000,000	12,000,000	13,000,000	35,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR :15. SOCIAL PROTECTION SECTOR

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Provide financial support to Women cooperatives to start business	2	NYC&NWC Strengthened.	NYC&NWC Financially supported.	50,000,000	65,000,000	75,000,000	190,000,000
Provide Direct support to 1409 eligible vulnerables	1	Support to vulnerable groups,	1409 eligible vulnerables supported	35,000,000	35,000,000	35,000,000	105,000,000
Support 650 eligible poor through VUP/PW;	1	Support to vulnerable groups,	650 eligible poor people	10,000,000	10,000,000	10,000,000	30,000,000
Support 250 HMP	1	Support to specific groups,	250 HMP financially supported	10,000,000	10,000,000	10,000,000	30,000,000
Supported 2PWDs cooperatives.	1	Support to vulnerable groups	2PWDs cooperative financially supported;	10,000,000	10,000,000	10,000,000	30,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

SOCIAL CLUSTER

SECTOR :15. SOCIAL PROTECTION SECTOR

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Support 2 Cooperatives of NYC	1	Support to vulnerable groups	2 Cooperatives of NYC financially supported	10,000,000	10,000,000	10,000,000	30,000,000
Support 2 Cooperatives of NwC.	1	Support to vulnerable groups	2 Cooperatives of NwC financially supported	10,000,000	10,000,000	10,000,000	30,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

GOOD GOVERNANCE & JUSTICE CLUSTER

SECTOR : 16. DECENTRALIZATION SECTOR

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Citizen mobilization to 2017 Election;	1	Democracy strengthened	Citizen mobilization to 2017 election	50,000,000	50,000,000	50,000,000	150,000,000
Organize good governance month;	2	Strengthened accountability	governance month Organized	10,000,000	12,000,000	13,000,000	35,000,000
Organize Kagame & Mayor's Cup Competition	1	Kagame & Mayor's Cup Competition organized	Kagame & Mayor's Cup Competition Organized	10,000,000	12,000,000	13,000,000	35,000,000
Ndi umunyarwanda dialogues conducted to all specific groups.	2	Culture values promoted	Ndi umunyarwanda dialogues conducted .	10,000,000	12,000,000	13,000,000	35,000,000
Local leaders trained;	2	Local leader strengthened	Local leaders trained.	10,000,000	12,000,000	13,000,000	35,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

GOOD GOVERNANCE & JUSTICE CLUSTER

SECTOR : 16. DECENTRALIZATION SECTOR

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Rehabilitation of Nyarugunga Sector office;	1	Increase better service delivery	Nyarugunga Sector office rehabilitated.	50,000,000	50,000,000	50,000,000	150,000,000
Rehabilitation of Masaka Sector office;	2	Increase better service delivery	Rehabilitation of Masaka Sector office;	10,000,000	12,000,000	13,000,000	35,000,000
Extension of Kicukiro Sector office.	1	Increase better service delivery	Extension of Kicukiro Sector office;	10,000,000	12,000,000	13,000,000	35,000,000



3. NEW PROJECT PRIORITIES FOR 2017/2018

GOOD GOVERNANCE & JUSTICE CLUSTER

SECTOR :17. JRLO SECTOR

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
All court judgments without litigation executed according to existing laws, instructions and regulations governing Gacaca and ordinary Judgments.	1	Access to equitable justice Ensured.	100% court judgments without litigation executed .	1,000,000	1,000,000	1,000,000	3,000,000
All Citizen complaints resolved;	1	Access to equitable justice Ensured.	100% Citizen complaints resolved.	1,000,000	1,000,000	1,000,000	3,000,000



4. NEW PROJECT PRIORITIES FOR 2017/2018

GOOD GOVERNANCE & JUSTICE CLUSTER

SECTOR :17 JRLO SECTOR

Name of New Projects	Project Priority Ranking.	Rationale	Project Output	Estimated MTEF Budget			
				2017/18	18/ 19	19/ 20	Total
Providing training and equipment to night patrol/Irondo members, Community policing and DASSO.	1	Security service reinforced	Community policing and DASSO trained and equipped.	50,000,000	50,000,000	50,000,000	150,000,000
Abunzi committees facilitated and trained	2	Abunzi committees facilitated .	Abunzi committees facilitated and trained	5,000,000	5,000,000	5,000,000	15,000,000



4. ON-GOING PROJECTS TO BE CONTINUED IN 2017/2018

ECONOMIC CLUSTER

TRANSPORT SECTOR

Name of Projects	Project Output	Start & End	Estimated MTEF Budget			
			TOTAL	2016/ 17	17/ 18	18/ 19
Completion of the ongoing Projects(5.832 Km Rubilizi Busanza asphalt Road).	(5.832 Km Rubilizi Busanza asphalt Road completed	2015-2016	4,200,000,000	2,000,000,000	2,200,000,000	
Construction Ayabaraya IDP Model Village(Phase II)	Ayabaraya IDP Model Village(Phase II) Constructed	2016-2017	3,991,899,924	500,000,000	2,500,000,000	991,899,924
Upgrading Rusheshe IDP Model Village.	Rusheshe IDP Model Village Upgraded.	2016-2017	774,269,041	0	500,269,041	200,000,000



5. SUMMARY TABLE OF PROJECTS PER CLUSTER/SECTORS

ECONOMIC CLUSTER				
Sector	Number of New Projects	Total budget for New Projects FY17/18	Number of On-Going Projects	Total budget for On-Going Projects FY17/18
TRANSPORT	10	10,489,958,315	1	1,500,000,000
URBANIZATION	2	5,000,100,000	N/A	N/A
PRIVATE SECTOR DEVELOPMENT	18	356,000,000	N/A	N/A
ENERGY	3	27,000,000	N/A	N/A
WATER&SANITATION	4	2,005,089,758	N/A	N/A
AGRICULTURE	13	264,120,000	N/A	N/A
ENVIRONMENT& NATIRAL RESORCES	6	2,339,625,725	N/A	N/A
ICT	4	305,000,000	N/A	N/A



5. SUMMARY TABLE OF PROJECTS PER CLUSTER/SECTORS

ECONOMIC CLUSTER				
Sector	Number of New Projects	Total budget for New Projects FY17/18	Number of On-Going Projects	Total budget for On-Going Projects FY17/18
MACRO&FINANCIAL SECTOR	2	1,000,000	N/A	N/A
PFM	2	60,600,000	N/A	N/A
YOUTH & CULTURE PROMOTION	6	805,000,000	N/A	N/A



5. SUMMARY TABLE OF PROJECTS PER CLUSTER/SECTORS

SOCIAL CLUSTER				
Sector	Number of New Projects	Total budget for New Projects FY17/18	Number of On-Going Projects	Total budget for On-Going Projects FY17/18
EDUCATION	12	1,160,000,000	N/A	N/A
GENDER&FAMILY PROMOTION	3	42,000,000	N/A	N/A
HEALTH	7	506,048,965	N/A	N/A
SOCIAL PROTECTION	8	265,800,999	N/A	N/A



5. SUMMARY TABLE OF PROJECTS PER CLUSTER/SECTORS

GOOD GOVERNANCE & JUSTICE CLUSTER				
Sector	Number of New Projects	Total budget for New Projects FY17/18	Number of On-Going Projects	Total budget for On-Going Projects FY17/18
DECENTRALIS ATION SECTOR	5	92,000,000	N/A	N/A
JRLO	4	52,000,000	N/A	N/A



Coordination and implementation mechanism

The District can here highlight some specific points to be discussed regarding mechanism of implementation and coordination with central government: procurement, financing, contract management, monitoring & handover etc.

- ✓ Implementation of Joint imihigo
- ✓ Harmonisation of central Government and District's Target
- ✓ continuous working closely with Reserve Force;
- ✓ Technical workshops(Central&Local Gvt) for Mid term evaluation of projects implementation.

7-Issues for discussion

Sector	Issues	Proposed Solution	Ministry/ Gvt Agency
Transport	5,8Km Camp Kanombe–Busanza–Rubilizi Asphalt road without enough funds(District financed this project but need external support).	To provide fund through earmarked transfers or external grants for Completion of this project.	(MINECOFIN &LODA)
Settlement	IDP Model Village projects(Ayabaraya IDPMV Phase II and Upgrading Rusheshe IDPMV) District stakeholders contributed an amount of 350M but the total cost of project is 4,776,168,985Rwf.	To provide fund through earmarked transfers or external grants for Completion of this project.	(MINECOFIN &LODA)

7-Issues for discussion

Sector	Issues	Proposed Solution	Ministry/ Govt Agency
E N R	<p>Construction of following ravines mostly requested by people during consultation meetings:</p> <ul style="list-style-type: none"> ❖ 800m Nyanza ravine; ❖ 700m Rebero-kabuye I Ravine; ❖ 400m Kagarama ravine; ❖ 1.200mNyenyeli-Zuba-Kamabuye-Rwampara ravine; ❖ 700m Gikundiro ravine; ❖ 400m Karambo-magerwa ravine; ❖ 600m Rwimbogo -ruragendwa ravine. 	To provide fund through earmarked transfers or external grants for Completion of	(MINECOFI N&LODA)

7-Issues for discussion

Sector	Issues	Proposed Solution	Ministry/ Govt Agency
Health	<p>Construction of 2 Health Centers(KIGARAMA & KAGARAMA) ;</p> <p>2 Health posts (Gatare & Rukatsa) ;</p> <p>Fence of Busanza and Kabuga HC;</p> <p>Modern incinerator in District Hospital</p> <p>Remove 3,000Sqm of Health centers; (Projects not funded)</p>	Integrate these project in priorities of MoH	MINISTRY OF HEALTH

7-Issues for discussion

Sector	Issues	Proposed Solution	Ministry/ Govt Agency
ENR	Remove 3,000Sqm of ASBESTOS Health centers;	Integrate these project in priorities of MoH	MINISTRY OF HEALTH
WATSAN	Projects: Reinforeinforcement and extension of Busanza- Karama water supply In Kanombe Sector and Reinforcement of extension Nyanza Rebero-Kimisange Water supply .Still being a serious issue but not funded and don't appear in priorities of MININFRA;	Integrate these project in priorities of MoH	MININFRA &LODA

7-Issues for discussion

Sector	Issues	Proposed Solution	Ministry/ Govt Agency
EDUCATION	Gahanga Sector has a pupil/Classroom high rate where there is a need of construction of pre-primary and primary school as requested by local population.	Integrate these project in priorities of MINEDUC	MINEDUC



Thank you