



ANNEX II-2: 2015/16 DEVELOPMENT PROJECTS

District	Prog	S/Pro a	Project	Activity	2015/2016 BUDGET
46 RWAMAGANA					3 152 088 357
4645 ADMINISTRATIVE AND SUPPORT SERVICES					0
464501 MANAGEMENT SUPPORT					0
46450119 Administrative infrastructures project					0
4645011902 Feasibility Studies for development projects					0
4646 GOOD GOVERNANCE AND JUSTICE					209 687 081
464601 GOOD GOVERNANCE AND DECENTRALISATION					209 687 081
46460113 District capacities support project					209 687 081
4646011301 Payment of operational cost					0
4646011302 Contribution to governance month					3 952 769
4646011304 Planning workshops and Budgeting at Province level					9 151 413
4646011305 Business and Entrepreneurship Development					3 952 769
4646011306 LODA beneficiaries, skills development and loans committees training					13 119 145
4646011307 UBUDEHE Training costs					6 389 432
4646011308 Pyt Arrears related to water observers salaries					0
4646011309 Development project technical assistance support/LODA ENGINEER					12 243 559
4646011310 LODA support to project operations					41 400 000
4646011311 Project Feasibility Studies					30 000 000
4646011312 PROJECTS OPERATION & MAINTENANCE					30 000 000
4646011313 LODA Technical assistance support/VUP STAFF					51 429 917
4646011314 Capacity Building for Cells Executive Secretaries					5 048 077
4646011315 Rehabilitation of weather station					3 000 000
46460114 ICT development project					0
4646011401 Network Installation at the District offices LAN & District user Domain					0
4646011402 District Backup system					0
4647 EDUCATION					449 304 145
464702 SECONDARY EDUCATION					449 304 145
46470215 Education infrastructures project					449 304 145
4647021502 Construct 36 new storey classrooms & 72 new latrines for 12YBE					0
4647021503 Extension and rehabilitation of Rwamagana technical secondary school					0



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				4647021504	Construction of Rubona TVET(Phase two)	0
				4647021505	Construction of Lycee du Lac Muhazi	0
				4647021506	Construct 36 new classrooms & 72 new latrines for 12YBE	151 396 305
				4647021507	Pay arrears for Construction of Rwamagana technical school and 12YBE class rooms and toilets	32 562 840
				4647021508	Rehabilitation and extention of Muhazi Technical school	100 000 000
				4647021509	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classrooms	108 675 000
				4647021510	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrines	9 000 000
				4647021511	Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	23 920 000
				4647021512	Funds for school completion and rehabilitation works	23 750 000
			4648 HEALTH		121 417 867	
			464802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		103 098 153	
			46480204 Health infrastructures project		103 098 153	
				4648020401	Completion of construction works of Ntunga Maternity ward in Mwulire sector	0
				4648020402	PW Construct Munyiginya Health center	103 098 153
			464803 DISEASE CONTROL		18 319 714	
			46480302 Improved quality of health service		18 319 714	
				4648030201	Supervision of all health related activities in the community	4 731 714
				4648030202	Conduct meetings with health centers	2 620 000
				4648030204	Facilitate JADF meetings	400 000
				4648030205	Provide facilitation to Rwanda Family Health Project staff	10 568 000
			4649 SOCIAL PROTECTION		569 952 886	
			464902 VULNERABLE GROUPS SUPPORT		569 952 886	
			46490210 Social protection project		569 952 886	
				4649021001	Provision of VUP financial services-credit	0
				4649021002	Selection and funding ubudehe projects (330 Projects)	0
				4649021003	VUP Services Projects Direct support	0
				4649021004	To finance VUP financial services projects from FS Recoveries	53 000 000
				4649021005	Single stream funding project	91 169 241
				4649021006	Draw Down related Ubudehe Development Projects and Data Updates	0



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				4649021007	Provision of VUP financial services-credit in Gishari Sector	26 551 725
				4649021008	Selection and funding ubudehe projects	143 762 216
				4649021009	Provide Direct suport to extremely poor people	255 469 704
			46490228	Social protection provision and coordination project		0
				4649022805	Ubudehe Projects	0
				4649022806	PW: Rehabilitation of Nyagasambu NYARUBUYE ROADS IN Fumbwe Sector	0
			4650	YOUTH, SPORT AND CULTURE		23 000 000
			465003	YOUTH PROTECTION AND PROMOTION		23 000 000
			46500305	National Employment Program (NEP) projects		23 000 000
				4650030501	Conduct entrepreneurship development of start ups and BDAs through mentorship and coaching of selected business attractive ideas	0
				4650030502	Business Advisory Services in District	20 000 000
				4650030503	To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database	3 000 000
				4650030504	Support reintegration of rehabilitated Iwawa graduates	0
			4651	PRIVATE SECTOR DEVELOPMENT		494 738 179
			465101	BUSINESS SUPPORT		494 738 179
			46510106	Market oriented infrastructures project		494 738 179
				4651010601	Completion of expropriation and Construction of integrated craft production center in Rwamagana town (Phase one)	0
				4651010602	Provide Membership Fees Contribution to EPIC	0
				4651010603	Pay arrears related to construction of NTUNGA Market	0
				4651010604	Pay arrears for Construction of Agakiro(Phase I)	273 118 320
				4651010605	Carry out Expropriation of the site and Construction of Rwamagana tax Park	150 000 000
				4651010606	PW Construct Min Market in Munyaga Sector	71 619 859
			46510121	Market oriented infrastructures project		0
				4651012102	Carry out a study for Extension of Nyagasambu Market(Fumbwe Sector)	0
			46510122	Investment in Eastern province investment corporation(EPIC)		0
				4651012203	Loan Principal with interest repayment for 2014/2015 FY for EPIC	0
			4652	AGRICULTURE		209 390 998
			465201	SUSTAINABLE CROP PRODUCTION		152 896 256
			46520102	Agricultural production systems development project		152 896 256



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District	Prog	S/Pro a	Project	Activity	2015/2016 BUDGET	
				4652010201	Promotion of famers organization and capacity building	12 372 277
				4652010202	Construction of 4 maize dryers in Kareng'e, Mwu'lire, Gahengeri and Muyumbu Sector	0
				4652010203	Construct 14 water ponds and purchase of 4 water pumping machines	0
				4652010204	Cultivation of radical terraces (25 Ha) in Mwu'lire	0
				4652010205	Construct 2 maize dryers in Muhazi and Kareng'e Sectors	23 801 276
				4652010206	Construct 10 water ponds and purchase of 13 water pumping machines	30 624 548
				4652010207	PW Cultivation of radical terraces in Ruhita (Musha Sector)	41 788 226
				4652010208	PW Cultivation of radical terraces on 65 Ha in Runyinya, Rweri and Kibare (Gahengeri sector)	44 309 929
			46520105	Agricultural production systems development and intensification project	0	
				4652010504	Irrigation development project	0
			465202	SUSTAINABLE LIVESTOCK PRODUCTION	56 494 742	
			46520202	Livestock development project	56 494 742	
				4652020201	Provision of animal husbandary related sevicees	0
				4652020202	Provision of animal husbandary (Buying of 100 cows through girinka program, Insemination and vaccination)	32 438 798
				4652020203	Veternary services support	21 055 944
				4652020204	Support to live stock activities	3 000 000
			465203	PRODUCER PROFESSIONALISATION	0	
			46520301	Agricultural production systems development project	0	
				4652030101	Coffee task force project	0
			4653	ENVIRONMENT AND NATURAL RESOURCES	76 044 022	
			465301	FORESTRY RESOURCES MANAGEMENT	76 044 022	
			46530106	Natural resources sustainable management project	76 044 022	
				4653010601	Forest management and Tree planting on 612 Ha	2 060 000
				4653010602	Forest management and Tree planting on 630 Ha	65 837 605
				4653010603	Forest extension Workers are paid	8 146 417
			465304	WATER RESOURCE MANAGEMENT	0	
			46530405	Natural resources sustainable management project	0	
				4653040501	Completion of Construction works and Supervision of Gahengeri water Pipeline on 13 Km	0



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District	Prog	S/Pro a	Project	Activity	2015/2016 BUDGET
		4654	ENERGY		188 100 000
			465401 ENERGY ACCESS		150 000 000
			46540103 Energy development and electricity provision project		150 000 000
			4654010301	Construction of 4Km of Public rights in Rwamagana town	0
			4654010302	Installation of 5(KM)of public lights along side Rwamagana Town and Nyagasambu road	150 000 000
			465402 ENERGY SOURCE DIVERSIFICATION		38 100 000
			46540202 IMPROVE BIOMASS USE EFFICIENCY		38 100 000
			4654020201	Subsidizing construction of domestic biogas plants	38 100 000
		4655	WATER AND SANITATION		254 544 824
			465501 WATER INFRASTRUCTURE		254 544 824
			46550101 Natural resources sustainable management project		0
			4655010103	Completion of Construction works of Gahengeri water pipeline(13KM)	0
			46550102 Water and sanitation infrastructures project		254 544 824
			4655010201	PW Pay arrears for supervision and extension works of water in Cyarukamba-Cymbazi and Nkomangwa cells (Munyiginya sector)	0
			4655010202	PW Pay arrears for Extension works of water in Kabare and Nyabisindu cells (Musha sector)	0
			4655010203	Completion of Construction works and Supervision of Gahengeri water Pipeline on 13 Km	0
			4655010204	PW Completion of Extension works of water to Nkungu and Rweru Cells(Munyaga Sector)	0
			4655010205	Replacing Fumbwe water pump	0
			4655010206	Payment of outstanding invoice for construction of fumbwe water pipeline	0
			4655010207	PW Maintenance of Water Pipeline of Fumbwe (Fumbwe Sector)	0
			4655010208	Extension of water to Ntungwa trading center (3KM) seving 2791 people	194 704 554
			4655010209	Construction of Gahengeri water pipeline	59 840 270
		4656	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		300 168 042
			465602 HOUSING AND SETTLEMENT PROMOTION		300 168 042
			46560203 Urban and rural settlement project		300 168 042
			4656020301	IDP Kitazigurwa and Ntebe economic development Project (Muhazi Sector)	150 000 000
			4656020302	PW Development of IDP model village in second cohort VUP Sector(Munyiginya Sector)	0



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				4656020303	Carry out plot servicing(Construction of roads and acquisition of plots) in settlement sites of Marembo, Mugogo, Runyinya,Cyiri and Nyagasambu in	84 964 000
				4656020304	PW Construct road network in settlement sites of Cyiri and Byimana villages (18KM)	65 204 042
			4657 TRANSPORT		255 740 313	
			465701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES		255 740 313	
			46570102 Roads infrastructure management project		0	
				4657010202	Rehabilitation of Nyagasambu-Nyarubuye Roads	0
				4657010209	Completion of construction works and supervision of tarmac road on 1 Km in Rwamagana town	0
			46570105 Roads infrastructures project		223 636 246	
				4657010501	Completion of Construction works of 1 Km of asphalt road in Rwamagana town	0
				4657010502	"PW Completion of Rehabilitation works of Karangara-Ruhanda-Gati Road (Gishali Sector)	0
				4657010503	Construction of water drainage system in Rwamagana town (1KM)	0
				4657010504	PW Rehabilitation of Nyakabanda- Budahanda road (4Km)- Musha Sector	0
				4657010505	PW Rehabilitation of Kaduha- Nkungu road(4Km)- Munyaga Sector	0
				4657010506	PW Rehabilitation of Nyagasambu-Nyarubuye roads in Fumbwe Sectors	0
				4657010507	Construct 0.65 KM of water drainage system In Kigabiro sector(Merez-Nyagasenyi)	80 000 000
				4657010508	Construct 4KM of roads in Integrated Handcraft production center (Agakiro site)	143 636 246
			46570106 Roads maintenance project		32 104 067	
				4657010601	Routine maintenance works of national and district roads	32 104 067
				TOTAL	3 152 088 357	