



PROJECTS' PERFORMANCE REPORT FOR THE FISCAL YEAR 2009/10

*Central Public Investments and External Finance
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List of Acronyms

N°	Acronyme	Institution in full Name
1	ACBF	African Capacity Building Foundation
2	BAD	Banque Africaine du Développement
3	BADEA	Banque Arabe de Développement Economique pour l'Afrique
4	COURS SUP	Suprem Court
5	DFID	Departement for International Development
6	DEX	Direct Execution
7	EU	European Union
8	FAD	Fonds Africain de Développement
9	FBS	Fonds Belge de Survie
10	FENU	Fonds d'Equipement des Nations Unies
11	FIDA	Fonds International de Developpement
12	FNUAP	Fonds des Nations Unies pour la Population
13	GEF	Global Environment Facility
14	ICF	Investment Climate Facility
15	IDA	International Development Association
16	KF	Koweit Fund
17	LWI	Living Water International
18	MDTF	Multi-Donors Trust Fund
19	MIFOTRA	Ministry Of Public Service and Labour
20	MINAFFET	Ministry of Foreign Affairs and Cooperation
21	MINAGRI	Ministry of Agriculture and Animal Resources
22	MINALOC	Ministry of Local Government
23	MINEAC	Ministry of East African Community
24	MINECOFIN	Ministry of Finance and Economic Planning
25	MINEDUC	Ministry of Education
26	MINICOM	Ministry of Commerce and Industries
27	MINIFOM	Ministry of Forest and Mines
28	MINIJUST	Ministry of Justice
29	MININFRA	Ministry of Infrastructures
30	MININTER	Ministry of Internal Security
31	MINIRENA	Ministry of Natural Resources
32	MINISANTE	Ministry of Health
33	MINISPOC	Ministry of Sports and Culture
34	MINIYOUTH	Ministry of Youth
35	NEX	National Execution
36	NGOEX	None Government Organization Execution
37	NPPA	National Public Prosecutor Authority
38	OPEC	Organisation des Pays Exportateurs de Pétrole
39	PRESIREP	President's Office, Republic Of Rwanda
40	RFA	République Fédérale d'Allemagne
41	SIDA	Swedish International Development Agency
42	UN HABITAT	United Nations Habitat
43	UNDP	United Nations for Development Program
44	UNEP	United Nations Environment Program
45	UNICEF	United Nations Children's Fund
46	UNIFEM	United Nations Development Fund for Women
47	USAID	United State Agency For International Development

INTRODUCTION

The report reflects the fourth quarter performance in the implementation of all Government development projects as stated in the Law determining the State Finances for FY 2009/10 and projects that are not captured in the Law determining the State Finances.

The report is divided into four parts:

- The first part summarizes the financial progress in the implementation of the development projects by Ministry as reflected in the Law determining the State Finances for Fiscal Year 2009/10.
- The second part reflects a list of all development projects that are implemented off-budget (either by mistake or are not supposed to be in the budget).
- The third part summarizes the financial and physical progress using the traffic light rating score on projects' performance.
- The last part is highlighting matters arising and recommended actions.

In accordance with the revised 2009/10 Law determining the States Finances, the development budget allocation is estimated at Rfw 356,215,740,591(excluding AEPE project which appears twice in the Finance Law). The national development budget allocation is composed by 256 projects which include 68 multilateral funded projects, 43 bilateral funded projects, 15 UN Agencies as well as 130 internally funded projects.

The table below summarizes the number of projects by source of financing and their execution rate.

N°	Source of Financing	Number of projects	Total allocation (Rfw)	Cumulative expenditure (Rfw)	Execution rate
1	Internal resources	130	161, 215, 740,951	147,855,217,409	92%
2	Grant financing	109[C1]	135,259,201,897	105,782,952,165	78%
3	Loan financing	17[C2]	59,740,788,103.	31,552,185,173	53%
Total1		256	356,215,740,591	285,190,354,747	80.1%

Basing on the modality of financing, the development budget is divided into three categories:

- Internal resources (Domestically financed projects[C3]) amounting to Rfw 161, 215, 740,951;
- Grant financing amounting to Rfw 135,259,201,897;
- Loan financing amounting to Rfw 59,740,788,103.

The cumulative expenditures up to the end of 2009/10 fiscal year is estimated at Rfw 285 Billion, representing around 80% execution rate. Basing on the above categories, the financial execution is as follows;

- Internal resources: Rfw 147,855,217,409 (92%);
- Grant financing Rfw 105,782,952,165 (78%);
- Loan financing: Rfw 31,552,185,173 (53%).

¹ excluding AEPE project (Rfw 185.000.000) which appear twice in the Finance Law

It is observed that the overall financial execution rate of the development budget up to the end of June 2010 is at satisfactory level. However, there are some projects (especially for the internally funded projects) which did not disburse any amount. Most of those projects appeared on list of development budget without any technical documents that are prerequisite for the implementation (feasibility study, appraisal document, procurement plan, etc.).

Regarding the projects' physical performance, the report shows that the physical implementation level is relatively good. However, some infrastructure projects did not perform well due to long procurement procedures for recruiting of qualified contractors as well as some contractors who do not respect their obligations vis-à-vis contracts signed.

PART I: Projects financial Implementation progress per Ministry

The detailed expenditure out-turn compared to original approved budget per Ministry is reflected in the table below.

MINISTRY	TOT BUDGET	EXECUTION			%
		Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
COURS SUP	1,251,979,067	706,632,895	48,037,987	754,670,882	60.3
MIFOTRA	8,884,607,815	4,602,274,949	945,213,493	5,547,488,442	62.4
MINAFFET	357,884,544	0	235,399,760	235,399,760	65.8
MINAGRI	50,089,457,979	29,746,669,842	9,062,165,389	38,808,835,231	77.5
MINALOC	49,040,962,308	27,587,533,575	14,501,994,719	42,089,528,293	85.8
MINEAC	339,146,403	0	0	0	0.0
MINECOFIN	12,527,997,981	5,830,857,703	4,672,443,136	10,503,300,839	83.8
MINEDUC	11,455,437,605	6,030,462,815	3,136,645,120	9,167,107,934	80.0
MINICOM	8,678,323,614	3,839,393,546	1,135,036,953	4,974,430,499	57.3
MINIFOM	2,020,960,778	1,248,839,204	597,635,137	1,846,474,341	91.4
MINIJUST	1,994,101,942	419,100,304	534,945,848	954,046,152	47.8
MININFRA	118,770,679,245	57,104,754,896	23,016,167,941	80,120,922,837	67.5
MININTER	4,502,318,184	2,043,427,007	1,701,839,982	3,745,266,989	83.2
MINIRENA	7,577,607,242	4,687,862,222	650,944,340	5,338,806,562	70.5
MINISANTE	45,030,357,365	33,065,770,153	22,989,080,714	56,054,850,868	124.5
MINISPOC	877,000,000	453,624,502	96,402,144	550,026,646	62.7
MINIYOUTH	385,706,000	125,008,485	75,000,000	200,008,485	51.9
NPP A	353,568,234	0	50,573,821	50,573,821	14.3
PRESIREP	32,006,801,082	20,548,774,070	3,681,275,638	24,230,049,708	75.7
PRIMATURE	70,843,563	18,566,458	0	18,566,458	26.2
TOTAL	356,215,740,951	198,059,552,625	87,130,802,122	285,190,354,747	80.1

As reflected in the table above, MINISANTE has the execution rate of 124% which is the highest compared to other institutions while MINEAC, NPPA have 0% and 14% respectively of execution rate. For MINEAC, One project was not implemented due to the delay of its approval by the Donor (DFID).

However, PRIMATURE though the percentage is very low but all planned activities have been done. There was an overestimation of the budget.

MININFRA as a big spending entity (33% of the 2009/10 Development Budget), has the execution rate of 67, 5%. This should also affect the overall execution rate of the Development Budget.

Below is the financial execution for the period of FY 2009/10 for each budget agency.

SUPREME COURT

Through the rule of law project, the Netherlands provides financial support for institutional strengthening of the Supreme Court in reduction of judicial backlog cases. The cumulative expenditure records low execution rate simply because of delay in the effectiveness of the projects.

PROJET	DONOR	TOTAL	EXECUTION			%
			Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
PACT II PROJECT	Netherland	1,051,749,920	626,809,536	0	626,809,536	59.6
JRLO SUPPORT FOR SUPREME COURT	RWANDA	200,229,147	79,823,359	48,037,987	127,861,346	63.9
		1,251,979,067	706,632,895	48,037,987	754,670,882	60.3

MIFOTRA

MIFOTRA has the execution rate of 62.4%. The following projects are affecting the percentage rate of its budget:

- Rehabilitation and Extension of RIAM Muhima Campus and Buildings of Students' home Of Riam Muhanga: Kigali City Council has ordered the halt of the construction of the building due to the non-compliance with Kigali Master Plan. But the issue was settled and the works resumed.
- Public Sector Capacity Building Secretariat (PSCBS): The low execution rate is due to delays in its restructuring.

PROJET	DONOR	TOTAL	EXECUTION			%
			Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
PROJECT: MULTISECTOR CAPACITY BUILDING PROJECT	BELGIUM	859,114,955	1,593,163,175	45,384,360	1,638,547,535	190.7
PROMOTE WOMEN EMPLOYMENT CREATION	RWANDA	17,505,181	0	12,000,000	12,000,000	68.6
REHABILITATION AND EXTENSION OF RIAM MUHIMA CAMPUS	RWANDA	100,000,000	4,016,000	35,305,600	39,321,600	39.3
BUILDINGS OF STUDENTS'HOME OF RIAM MUHANGA	RWANDA	250,000,000	38,914,655	11,444,354	50,359,009	20.1
TECHNICAL ASSISTANCE TO MIDA	RWANDA	14,276,304	10,707,237	1,189,693	11,896,930	83.3
PROJECT: MULTISECTOR CAPACITY BUILDING PROJECT	ACBF	1,390,327,673	259,370,869	126,425,730	385,796,599	27.7
	IDA	3,043,037,828	728,405,155	120,954,316	849,359,471	27.9
	RWANDA	2,845,995,874	1,904,401,449	592,509,440	2,496,910,889	87.7
PROMOTE WOMEN EMPLOYMENT CREATION	UNIFEM	116,850,000	0	0	0	0.0
CIVIL SERVICE REFORM PROJECT	UNDP	247,500,000	63,296,409	0	63,296,409	25.6
		8,884,607,815	4,602,274,949	945,213,493	5,547,488,442	62.4

MINAFFET

The 65% of execution rate is due to the new policy of acquisition of chancelleries by contracting loans locally, but this is still under the process.

PROJET	DONOR	TOTAL	EXECUTION			%
			Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
TRADEMARK EAST AFRICA PROJECT	DFID	53,688,544	0	0	0	0.0
CHANCELLERIE REHABILITATED+RESIDENCE CONSTRUCTED AMBA ADDIS ABEBA	RWANDA	235,400,000	0	235,399,760	235,399,760	100
ACQUIRED RESIDENCES AMBASSADE DU RWANDA A BRUXELLES	RWANDA	68,796,000	0	0	0	0.0
		357,884,544	0	235,399,760	235,399,760	65.8

MINAGRI

The execution rate for MINAGRI is satisfactory (77.5%). However, it has some projects which have not yet started mainly due to lack of feasibility studies and delays in procurement processes. Those projects are: Irrigation Master plan, Nasho Irrigation Project, Low Land Irrigation Project, Staple Crop Storage For Food Security, Construction Of Storage Facilities Project, Project: Construction Of Rwanda Agriculture Technology Demonstration Centre, Rice Scheme Rehabilitation, Flower Park Construction, MIS: Market Information Systems Project.

PROJET	DONOR	TOTAL	EXECUTION			%
			Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
SMALL ANIMALS AND ANIMAL HEALTH DEVELOPMENT	BELGIUM	1,550,000,000	211,630,281	623,200,929	834,831,210	53.9
AFSR:APPUI A LA FILIERE SEMENCIERE DU RWANDA	BELGIUM	750,000,000	1,518,950,984	149,309,498	1,668,260,481	222.4
IPM:INTEGRATED PEST MANAGEMENT	BELGIUM	483,310,000	331,460,246	295,603,179	627,063,425	129.7
LOW COST RAPID INCREASE IN TUBER AND FRUIT SPECIES	BELGIUM	822,039,250	237,441,781	173,804,918	411,246,700	50.0
SUPPORT TO THE NATIONAL SYSTEM OF AGRICULTURE EXTENSION DECENTRALIZATION	BELGIUM	1,506,658,882	720,642,654	186,674,604	907,317,258	60.2
	RWANDA	80,000,000	80,000,000	0	80,000,000	100.0

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIV E July 2009- June 2010)	
CONSTRUCTION OF RWANDA AGRICULTURE TECHNOLOGY DEMONSTRATION CENTRE	RWANDA	198,000,000	148,658,780	49,341,220	198,000,000	100.0
PROJECT: CONSTRUCTION OF RWANDA AGRICULTURE TECHNOLOGY DEMONSTRATION CENTRE	CHINE	500,000,000	0	0	0	0.0
LUX: BUGESERA RURAL DEVELOPMENT PROJECT	LUXEMBOURG	319,129,800	386,174,034	142,289,666	528,463,701	165.6
APFH SUPPORT TO HORTICULTURE COMMODITY CHAIN	BELGIUM	913,363,440	198,510,839	305,688,933	504,199,772	55.2
PAPSTA : PROJET D'APPUI AU PLAN STRATÉGIQUE DE TRANSFORMATION DE L'AGRICULTURE	DFID	375,000,000	697,085,000	394,203,000	1,091,288,000	291.0
LWH : LAND HUSBANDRY HILLSIDE IRRIGATION AND WATER HARVESTING	RWANDA	1,875,000,000	839,054,305	15,123,136	854,177,441	45.6
ONE COW PER FAMILY	RWANDA	1,302,000,000	446,034,624	855,965,376	1,302,000,000	100.0
PADEBL: PROJET D'APPUI AU DEVELOPPEMENT DE L'ELEVAGE BOVIN LAITIER	RWANDA	200,000,000	200,000,000	0	200,000,000	100.0
ANIMAL FEEDS PRODUCTION	RWANDA	200,200,000	200,200,000	0	200,200,000	100.0
SUPPORT TO DECENTRALISED VETERINARY SERVICES	RWANDA	300,000,000	300,000,000	0	300,000,000	100.0
LIQUID NITROGEN PRODUCTION	RWANDA	300,000,000	300,000,000	0	300,000,000	100.0
IRRIGATION MASTERPLAN	RWANDA	280,000,000	0	222,868,897	222,868,897	79.6
GASHORA SWAMP RECLAMATION	RWANDA	280,000,000	150,000,000	0	150,000,000	53.6
NASHO IRRIGATION PROJECT	RWANDA	175,000,000	0	0	0	0.0
LOW LAND IRRIGATION PROJECT	RWANDA	1,000,000,000	0	1,000,000,000	1,000,000,000	100.0
BANANA DEVELOPMENT AND BACTERIAL WILT CONTROL	RWANDA	105,000,000	105,000,000	0	105,000,000	100.0

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIV E July 2009- June 2010)	
PRIOROTY CROPS INTENSIFICATION (INCLUDING FERTILIZER IMPORTS)	RWANDA	13,021,464,000	10,996,168,342	407,088,214	11,403,256,5 56	87.6
AGRICULTURE MECHANISATION PROJECT	RWANDA	600,000,000	11,263,407	18,493,183	29,756,590	5.0
MULTIPLICATION OF APPLE BANANA FOR DISTILLARY	RWANDA	300,000,000	300,000,000	0	300,000,000	100.0
STAPLE CROP STORAGE FOR FOOD SECURITY	RWANDA	440,000,000	0	0	0	0.0
CONSTRUCTION OF STORAGE FACILITIES PROJECT	RWANDA	500,000,000	0	0	0	0.0
ISAR : CAPACITY BUILDING FOR SENIOR SCIENTISTS	RWANDA	180,000,000	180,000,000	0	180,000,000	100.0
RICE SCHEME REHABILITATION	RWANDA	400,000,000	0	0	0	0.0
SERICULTURE	RWANDA	178,045,000	178,045,000	0	178,045,000	100.0
COMMODITY CHAIN PROGRAMME	RWANDA	210,000,000	210,000,000	0	210,000,000	100.0
FLOWER PARK CONSTRUCTION	RWANDA	220,000,000	0	0	0	0.0
IMPROVING COFFEE PRODUCTION, PRODUCTIVITY AND QUALITY	RWANDA	350,000,000	350,000,000	0	350,000,000	100.0
WHOLESALE MARKET FOR AGRICULTURE PRODUCT	RWANDA	350,000,000	200,000,000	150,000,000	350,000,000	100.0
PAIGELAC : PROJET D'APPUI À L'AMÉNAGEMENT INTÉGRÉ ET LA GESTION DES LACS INTÉRIEURS	BAD	3,274,961,000	750,131,119	487,888,922	1,238,020,04 1	37.8
	RWANDA	180,000,000	135,000,000	0	135,000,000	75.0
RSSP : RURAL SECTOR SUPPORT PROJECT (PHASE I) FROM 2009= PHASE II	IDA	4,590,011,897	3,050,426,929	1,742,953,695	4,793,380,62 4	104.4
	RWANDA	150,000,000	150,000,000	0	150,000,000	100.0
PADAB : PROJET D' APPUI AU DEVELOPPEMENT AGRICOLE DE BUGESERA	BAD	624,000,000	267,553,057	184,896,676	452,449,733	72.5
	RWANDA	200,000,000	200,000,000	0	200,000,000	100.0
KIREHE WATERSHED MANAGEMENT PROJECT	FIDA	2,477,226,000	935,500,919	472,144,009	1,407,644,92 8	56.8
	RWANDA	220,000,000	110,000,000	0	110,000,000	50.0

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIV E July 2009- June 2010)	
STABEX 1996-1999 : SUPPORT TO THE REHABILITATION OF TEA, COFFE AND OTHER PRODUCTS FOR EXPORT	EU	1,300,000,000	2,674,187,164	685,295,178	3,359,482,34 3	258.4
PDCRE : PROJET DE DÉVELOPPEMENT DES CULTURES DE RENTE ET D'EXPORTATION	FIDA	3,908,276,210	1,230,623,874	177,978,156	1,408,602,03 0	36.0
	RWANDA	250,000,000	250,000,000	0	250,000,000	100.0
MIS: MARKET INFORMATION SYSTEMS PROJECT	EU	50,000,000	0	0	0	0.0
PAPSTA : PROJET D'APPUI AU PLAN STRATÉGIQUE DE TRANSFORMATION DE L'AGRICULTURE	FIDA	2,557,624,000	453,778,000	321,354,000	775,132,000	30.3
	RWANDA	43,148,500	43,148,500	0	43,148,500	100.0
		50,089,457,979	29,746,669,842	9,062,165,389	38,808,835,231	77.5

MINALOC

The disbursement rate of projects under MINALOC stands at 85% which is satisfactory.

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
SUPPORT TO NDIS PROJECT	Netherlands	325,000,000	542,697,927	0	542,697,927	167.0
SUPPORT TO DEMOBILISATION AND REINTEGRATION PROJECT	Netherlands	744,540,000	1,685,397,289	0	1,685,397,289	226.4
PROJET: PADC/GICUMBI ET RULINDO (PROJET D'APPUI AU DEVELOPPEMENT COMMUNAUTAIRE GICUMBI ET RULINDO)	FBS	411,707,181	0	0	0	0.0
PROJET: PED KARONGI(PROGRAMME PAIX ET DECENTRALISATION)	SUISSE	452,554,200	370,227,679	86,897,769	457,125,448	101.0
PROJET: PAGOR (PROGRAMME D'APPUI A LA GOUVERNANCE LOCALE EN MILIEU RURAL AU RWANDA)	CANADA	1,071,807,319	898,523,504	224,189,287	1,122,712,791	104.7
SUPPORT TO GAKENKE DISTRICT LOCAL DEVELOPMENT	BELGIUM	623,297,375	128,593,023	443,815,668	572,408,691	91.8
PROJET: PSPERD (PROGRAMME D'APPUI AU DEVELOPPEMENT RURAL DE LA	ITALIE	340,947,300	284,275,577	0	284,275,577	83.4

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
PROVINCE DE L'EST)						
PROJET: INTRA-HEALTH TWUBAKANE	USAID	988,097,234	0	0	0	0.0
PROJET: CDF - FCD : FONDS COMMUN DE DÉVELOPPEMENT	NETHERLAN DS	1,796,000,000	227,229,697	2,325,848,259	2,553,077,956	142.2
VUP(VISION 2020 UMURENGE)	RWANDA	11,000,000,00 0	2,432,750,000	6,519,812,500	8,952,562,500	81.4
UBUDEHE : DECENTRALIZED PROGRAM FOR POVERTY REDUCTION	RWANDA	200,000,000	120,000,000	0	120,000,000	60.0
PDL-HIMO : PROGRAMME DE DÉVELOPPEMENT LOCAL À HAUTE INTENSITÉ DE MAIN- D'OEUVRE	RWANDA	150,000,000	125,000,000	0	125,000,000	83.3
CDF - FCD : FONDS COMMUN DE DÉVELOPPEMENT	RWANDA	5,500,000,000	3,837,000,000	600,000,000	4,437,000,000	80.7
PRIMARY SCHOOL CLASSROOMS CONSTRUCTION	RWANDA	3,000,000,000	3,000,000,000	0	3,000,000,000	100.0
LOWER SECONDARY SCHOOL CLASSROOMS CONSTRUCTION	RWANDA	5,600,000,000	5,491,019,071	100,996,087	5,592,015,158	99.9
UPPER SECONDARY SCHOOL CONSTRUCTION OF CLASSROOMS	RWANDA	2,199,500,000	696,784,000	1,502,716,000	2,199,500,000	100.0
MAINTENANCE AND EXTENSION OF THE GRAVEL ROAD NETWORK	RWANDA	4,210,000,000	1,371,450,721	1,409,440,701	2,780,891,422	66.1
CONSTRUCTION OF EIGHT (8) MICRO HYDRO POWER STATIONS= 6,7 MW (JANJA, MUKUNGWA 2, RUGEZI, GASHASHI, NYABAHANGA)	RWANDA	1,050,000,000	1,084,919,250	0	1,084,919,250	103.3
ELECTRIFICATION DES DISTRICT DE 6 DISTRICTS MT 30 KV	RWANDA	2,000,000,000	1,068,036,123	0	1,068,036,123	53.4
DISTRICT FORESTS MANAGEMENT	RWANDA	929,404,560	746,561,824	180,000,000	926,561,824	99.7
BORNAGE ET VIABILISATION DES DISTRICTS (2000 HA SONT BORNES ET VIABILISES EN 2012)	RWANDA	537,000,000	279,799,554	89,038,027	368,837,581	68.7
ICT DEVELOPMENT AT CELL LEVEL	RWANDA	574,000,000	98,720,000	0	98,720,000	17.2

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
CDDP : PROJET DE DEVELOPPEMENT COMMUNAUTAIRE ET DECENTRALISATION	RWANDA	243,756,000	243,756,000	0	243,756,000	100.0
PROJET: CDDP : PROJET DE DEVELOPPEMENT COMMUNAUTAIRE ET DECENTRALISATION	IDA	896,095,668	1,772,348,727	202,746,894	1,975,095,621	220.4
PROJET: PDRCIU- PROJET DE DEVELOPPEMENT DES RESSOURCES COMMUNAUTAIRES ET INFRASTRUCTURES D'UMUTARA	FIDA	1,800,000,000	670,358,009	350,651,989	1,021,009,998	56.7
	OPEC	1,678,359,178	248,335,601	302,091,537	550,427,138	32.8
	RWANDA	327,500,000	163,750,000	163,750,000	327,500,000	100.0
PADC/GICUMBI ET RULINDO (PROJET D'APPUI AU DEVELOPPEMENT COMMUNAUTAIRE GICUMBI ET RULINDO)	RWANDA	73,009,407	0	0	0	0.0
PROJET: PADC/GICUMBI ET RULINDO (PROJET D'APPUI AU DEVELOPPEMENT COMMUNAUTAIRE GICUMBI ET RULINDO)	FENU	219,577,163	0	0	0	0.0
	UNDP	98,809,723	0	0	0	0.0
		49,040,962,308	27,587,533,575	14,501,994,719	42,089,528,293	85.8

MINEAC

For MINEAC, this project was delayed to approve by the Donor (DFID) and the memorandum of understanding between MINEAC and DFID was signed recently in Mid May, 2010.

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
TRADEMARK EAST AFRICA PROJECT	DFID	339,146,403	0	0	0	0.0
		339,146,403	0	0	0	0.0

MINECOFIN

The disbursement rate for MINECOFIN is satisfactory (83.8%). However some projects did not spend mainly due to the following reasons:

- Support to PFM Reforms and Strategy: the adoption process of the PFM basket Fund manual of procedures and signature of Bask Fund agreement delayed the disbursement of funds and

implementation of the PFM activities.

- Trademark East Africa Project: There was a delay in signing of the Memorandum of Understanding between the Ministry and DFID.

PROJET	DONOR	TOTAL	EXECUTION			%
			Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
TRADEMARK EAST AFRICA PROJECT	DFID	516,236,000	0	0	0	0.0
INTEGRATED SUPPORT PROJECT TO MINECOFIN	DFID	347,265,661	126,560,921	0	126,560,921	36.4
TRADEMARK EAST AFRICA PROJECT	DFID	57,818,432	0	0	0	0.0
STUDY FUND	RWANDA	673,000,000	449,203,859	213,856,298	663,060,157	98.5
REINFORCEMENT OF PUBLIC INVESTMENT PLANNING AND PROGRAMMING SYSTEM	RWANDA	100,000,000	21,818,386	0	21,818,386	21.8
PUBLIC PRIVATE PARTNERSHIP	RWANDA	1,000,000,000	505,688,898	504,652,104	1,010,341,002	101.0
CONSTRUCTION AND REHABILITATION OF BORDER POSTS	RWANDA	100,000,000	0	0	0	0.0
EXPORT PROMOTION (COFFEE, TEA, TOURISM, HORTICULTURE, ICT, FERTILISERS, ETC.)	RWANDA	3,255,677,888	3,100,000,000	3,222,108,285	6,322,108,285	194.2
MICROFINANCE CREDIT LINE	RWANDA	1,000,000,000	752,087,295	167,355,501	919,442,796	91.9
MICROFINANCE CAPACITY BUILDING	RWANDA	500,000,000	250,000,000	292,151,868	542,151,868	108.4
DATA COLLECTION PROJECTS	BASKET FUND	1,043,000,000	566,027,207	129,460,954	695,488,161	66.7
	IDA	800,000,000	12,881,059	28,497,902	41,378,961	5.2
SUPPORT TO PFM REFORMS AND STRATEGY	MDTF	2,750,000,000	0	0	0	0.0
DATA COLLECTION PROJECTS	FNUAP	220,000,000	22,682,278	16,049,751	38,732,029	17.6
	UNICEF	165,000,000	23,907,800	98,310,473	122,218,273	74.1
		12,527,997,981	5,830,857,703	4,672,443,136	10,503,300,839	83.8

MINEDUC

The disbursement rate of projects under MINEDUC stands at 80%. However, the attention should be put on Construction of a Modern Laboratory at IRST Butare of which the disbursement rate is still zero.

There is also a duplication of "Support to Skills Development in Science and Technology project" which appeared twice in the MINEDUC budget with double allocations on counterpart funds as well as donor contribution.

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
TEACHER COOPERATIVE	RWANDA	1,393,553,893	701,202,472	411,092,637	1,112,295,109	79.8
CONSTRUCTIONS AND EQUIPMENTS FOR THE LANGUAGE LABORATORY	RWANDA	180,601,750	75,000,000	45,150,437	120,150,437	66.5
EXTENSION OF TECHNICAL SCHOOLS AND KICUKIRO POLYTECHNIC	RWANDA	1,200,000,000	370,192,416	374,194,194	744,386,610	62.0
CONSTRUCTIONS, REHABILITATION AND EQUIPMENTS FOR KAVUMU POLYTECHNIQUE	RWANDA	124,253,095	93,189,822	31,063,273	124,253,095	100.0
KICUKIRO POLYTECHNIQUE EXPATRIATES	RWANDA	492,000,000	319,339,782	163,870,434	483,210,216	98.2
CONSTRUCTIONS, REHABILITATION AND EQUIPMENTS FOR THE WORKFORCE DEVELOPMENT AGENCY	RWANDA	3,284,327,405	3,158,466,373	656,074,965	3,814,541,338	116.1
WORKFORCE DEVELOPMENT AGENCY EXPATRIATES	RWANDA	1,163,000,000	962,442,048	187,768,000	1,150,210,048	98.9
CONSTRUCTION OF SFB ADMINISTRATIVE COMPLEX	RWANDA	1,286,500,000	0	1,090,206,588	1,090,206,588	84.7
ISAE-ACQUISITION OF EQUIPMENTS AND WORK IN PROGRESS	RWANDA	310,000,000	155,000,000	155,000,000	310,000,000	100.0
CONSTRUCTION OF A MODERN LABORATORY AT IRST BUTARE	RWANDA	250,000,000	0	0	0	0.0
PROJECT: SUPPORT TO SKILLS DEVELOPMENT IN SCIENCE AND TECHNOLOGY	AfDB	743,787,608	0	0	0	0.0
	RWANDA	91,368,854	91,368,854	0	91,368,854	100.0
PROJECT: SUPPORT TO SKILLS DEVELOPMENT IN SCIENCE AND TECHNOLOGY	FAD (AfDB)	850,950,000	30,702,462	22,224,592	52,927,054	6.2
	RWANDA	85,095,000	73,558,586	0	73,558,586	86.4
		11,455,437,605	6,030,462,815	3,136,645,120	9,167,107,934	80.0

MINICOM

The execution rate for projects under MINICOM is still rated as unsatisfactory (57%). However, the following projects: Integrated Framework Project and Trademark East Africa have not yet started and this affects the overall execution of the Ministry. The low disbursement rate is also justified by the fact that the figure considered as the 2009/10 Budget for the Rwanda Investment Climate

Project (RICP) is incorrect. The mentioned figure is for the full budget of the project life (Rw 4,269,200,000) instead of Rw 2,560,612,710 as reflected by 2009/10 Annual work Plan and Budget for the Project.

PROJET	DONOR	TOTAL	EXECUTION			%
			Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
TRADEMARK EAST AFRICA PROJECT	DFID	152,805,856	0	0	0	0.0
SET UP BDS CENTRES	RWANDA	100,000,000	100,000,000	0	100,000,000	100.0
USADF-MATCHING FUNDS	RWANDA	300,000,000	100,000,000	0	100,000,000	33.3
INTEGRATED FRAMEWORK PROJECT	FIDA	673,000,000	392,354,170	0	392,354,170	58.3
	RWANDA	50,000,000	50,000,000	0	50,000,000	100.0
CEDP	IDA	1,226,763,558	832,092,818	337,461,114	1,169,553,932	95.3
	RWANDA	106,007,500	53,003,750	53,003,750	106,007,500	100.0
RICP	ICF	4,269,200,000	867,259,108	492,317,089	1,359,576,197	31.8
	RWANDA	100,000,000	75,000,000	25,000,000	100,000,000	100.0
PPPMER II : RURAL SMALL AND MICRO ENTREPRISES PROMOTION PROJECT	FIDA	1,650,497,000	1,102,265,000	227,255,000	1,329,520,000	80.6
	RWANDA	50,049,700	267,418,700	0	267,418,700	534.3
		8,678,323,614	3,839,393,546	1,135,036,953	4,974,430,499	57.3

MINIFOM

This Ministry has one project co-financed by the Netherlands and Belgium. The execution rate is satisfactory (91.4%).

PROJET	DONOR	TOTAL	EXECUTION			%
			Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
PROGRAMME D'APPUI A LA REFORESTATION	BELGIUM	2,020,960,778	1,248,839,204	597,635,137	1,846,474,341	91.4
		2,020,960,778	1,248,839,204	597,635,137	1,846,474,341	91.4

MINIJUST

The Netherlands finances these projects in the form of Sector Budget Support. The execution rate for project under MINIJUST was very low (47.8%) due to the fact that the National Low Commission that is supposed to utilize the budget allocated has not been established.

PROJET	DONOR	TOTAL	EXECUTION			%
			Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
JRLO SUPPORT - SECRETARIATE OPERATIONAL COST	RWANDA	151,594,930	0	65,594,602	65,594,602	43.3

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
JRLO SUPPORT FOR MINIJUST	RWANDA	330,507,012	56,602,823	170,302,186	226,905,009	68.7
JRLO SUPPORT FOR NATIONAL LAW REFORM COMMISSION	RWANDA	152,000,000	0	152,000,000	152,000,000	100.0
JRLO SUPPORT FOR ILPD	RWANDA	310,000,000	82,050,096	0	82,050,096	26.5
JRLO SUPPORT FOR GACACA	RWANDA	1,050,000,000	280,447,385	147,049,060	427,496,445	40.7
		1,994,101,942	419,100,304	534,945,848	954,046,152	47.8

MININFRA

The Ministry of Infrastructure has 1/3 of the total development budget. The execution rate is still low, at 67.5%. 28 operations which represent 30% of the overall budget of the Ministry have not yet started and their disbursement rate is still zero.

However, the low execution rate is due to the delays in the establishment of different agencies under the Ministry (Transport Board, Energy and Water Board and Housing Board). The second reason is attributed to the nature of some ongoing activities that delayed due to the long procurement procedures.

Please find below the detailed information of the status of the implementation of each project.

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
URBAN ROADS REHABILITATION	RWANDA	4,640,000,000	1,026,818,051	3,034,470,734	4,061,288,785	87.5
KIGALI ROADS	CHINE	11,000,000,000	3,502,385,654	2,621,840,090	6,124,225,745	55.7
CONSTRUCTION OF 3 MICRO HYDRO POWER STATIONS/ CTB =1.8 MW (KEYA, NKORA ET CYIMBILI)	BELGIUM	900,000,000	1,174,070,402	387,803,596	1,561,873,998	173.5
	RWANDA	41,000,000	8,869,245	4,412,020	13,281,265	32.4
CONSTRUCTION OF NYABARONGO HYDRO POWER STATION 27,5 MW	INDIA	11,458,510,887	9,099,345,632	0	9,099,345,632	79.4
	RWANDA	2,000,000,000	3,718,603,486	179,813,684	3,898,417,170	194.9
CONSTRUCTION OF 6 MICRO HYDRO POWER STATIONS/NL (PPP)= 1.5MW (MAZIMERU, MUSARARA, SOTIRU/MPENGE, KAVUMU/MWANGE, MU	NETHERLA NDS	638,000,000	0	0	0	0.0
STUDIES AND CONSTRUCTION OF A MICRO HYDRO POWER STATION IN NYARUGURU/CTB	BELGIUM	800,000,000	73,849,053	94,778,148	168,627,201	21.1

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
RWANDA GEOTHERMAL RESOURCE ASSESSMENT	RFA	220,000,000	0	0	0	0.0
RURAL ELECTRIFICATION WITH SOLAR ENERGY	BELGIUM	500,000,000	4,683,682,341	478,520,526	5,162,202,867	1,032.4
NETWORK LINE MICRO HYDRO POWER MT- 20 KM (CYIMBILI, PFUNDA ET NKORA) /CTB	BELGIUM	955,000,000	125,794,639	99,467,092	225,261,731	23.6
	RWANDA	48,000,000	20,505,251	617,209	21,122,460	44.0
ELECTRICAL LINE MT 30 KV KIGALI-KIYUMBA 51 KM	BELGIUM	1,188,000,000	805,600,503	259,038,316	1,064,638,820	89.6
	RWANDA	20,000,000	15,933,070	0	15,933,070	79.7
PROJECT: SUBSTITUTION OF WOOD/ COAL : HOUSEHOLD BIOGAS	NETHERLANDS	854,000,000	0	0	0	0.0
TRADEMARK EAST AFRICA PROJECT	DFID	33,039,104	0	0	0	0.0
WATER SUPPLY AND SANITATION FUND(FEA) DISTRICT DE NYAMAGABE,NYARUGURU	AUTRICHE	498,000,000	20,879,330	0	20,879,330	4.2
RURAL WATER SUPPLY EASTERN PROVINCE	JAPON	2,388,000,000	0	0	0	0.0
PEPAPS/DISTRICT DE HUYE,NYARUGURU,GIS AGARA	BELGIUM	1,150,000,000	1,479,894,783	1,029,063,978	2,508,958,761	218.2
PREPAPS/DISTRICT DE HUYE,NYARUGURU,GIS AGARA	RWANDA	50,000,000	0	50,000,000	50,000,000	100.0
DETAILED STUDY FOR THE CONSTRUCTION OF NEW BUGESERA AIRPORT	RWANDA	2,180,000,000	1,470,748,524	1,611,373,095	3,082,121,619	141.4
ACQUISITION OF OPERATIONAL EQUIPMENT FOR KIGALI INTERNATIONAL AIRPORT	RWANDA	80,000,000	221,833,428	0	221,833,428	277.3
REHABILITATION AND EXTENSION OF INTERNAL AERODROMES (KAMEMBE AND GISENYI)	RWANDA	380,000,000	92,218,607	231,724,492	323,943,099	85.2
CONSTRUCTION RUKARARA HYDRO POWER STATION 9,5 MW	RWANDA	2,000,000,000	3,559,020,160	2,326,496,064	5,885,516,224	294.3
ELECTRICAL LINE 220KV MBARARA-BIREMBO 230 KM	RWANDA	200,000,000	116,906,895	10,700,891	127,607,786	63.8
ELECTRIFICATION RUKOMO-MUNINI-NYAGATARE (ELECTROGAZ-STEG)	RWANDA	2,570,000,000	2,463,235,981	28,000,000	2,491,235,981	96.9

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
CONSTRUCTION OF METHANE GAZ TO POWER PROJECT	RWANDA	600,000,000	500,778,389	1,038,988	501,817,377	83.6
EXTENSION OF DISTRIBUTION TRANSMISSION LINES (PRESIDENTIAL PROMIS)	RWANDA	2,000,000,000	1,717,252,978	33,198,279	1,750,451,257	87.5
REDUCTION OF TECHNICAL LOSSES FROM 23% TO 15%	RWANDA	175,000,000	0	0	0	0.0
CONSTRUCTION HEADQUARTERS FORMER UMUTARA PROVINCE	RWANDA	250,000,000	0	130,913,628	130,913,628	52.4
CONSTRUCTION HEADQUARTERS EASTERN PROVINCE	RWANDA	300,000,000	0	0	0	0.0
RUBAVU ONE BORDER POST PROJECT	RWANDA	181,884,878	0	213,451,229	213,451,229	117.4
REHABILITATION ICT PARK	RWANDA	200,000,000	59,061,460	123,493,590	182,555,050	91.3
METEOROLOGY PROJECT	RWANDA	400,000,000	49,112,724	145,407,489	194,520,213	48.6
RURAL WATER SUPPLY AND SANITATION II (PRSC-PEAMER)	RWANDA	1,250,000,000	974,550,000	180,000,000	1,154,550,000	92.4
RURAL WATER SUPPLY EASTERN PROVINCE	RWANDA	50,000,000	0	0	0	0.0
WATER SANITATION AND HYGIENE	RWANDA	120,000,000	40,241,396	23,108,139	63,349,535	52.8
WATER SUPPLY MUTOBO-KIGALI (STUDY)	RWANDA	250,000,000	0	173,376,887	173,376,887	69.4
WATER SUPPLY BUGESERA-GAKENKE MAINTENANCE AND OPERATION	RWANDA	350,000,000	88,433,168	0	88,433,168	25.3
CONSTRUCTION OF RAIN WATER COLLECTION SYSTEM ON THE PUBLIC BUILDINGS	RWANDA	275,500,000	0	0	0	0.0
RURAL DRINKING WATER QUALITY CONTROL PROJECT	RWANDA	150,000,000	0	132,505,131	132,505,131	88.3
STUDY OF NGORORERO, GAKENKE, GICUMBI, KARONGI, RUTSIRO DISTRICTS	RWANDA	300,000,000	0	283,661,414	283,661,414	94.6
WATER SUPPLY NYABARONGO (WATER SUPPLY PROTECTION AND OPERATION)	RWANDA	600,000,000	121,473,305	186,270,105	307,743,410	51.3
STUDIES FOR CLEAN WATER SUPPLY IN 7 SECONDARY TOWNS: MUHANGA, NGOMA, RUSIZI, GICUMBI, KARONGI, NYANZA ET RUBAVU	BADEA	228,000,000	0	0	0	0.0

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
DEVELOPMENT OF THE INSTITUTIONAL & HUMAN RESOURCE CAPACITY OF MININFRA DECENTRALISED BODIES (LONG AND SHORT TERM)	IDA	382,000,000	0	0	0	0.0
PLANNING AND ANALYTICAL TOOLS FOR TRANSPORT SECTOR - IMPLEMENTATION	IDA	366,000,000	0	0	0	0.0
MULTINATIONAL CO-ORPERATION - RWANDA-TANZANIA: ISAKA-KIGALI RAILWAY FEASIBILITY STUDY AND DETAILED ENGINEERING STUDIES	BAD	1,000,000,000	0	0	0	0.0
	RWANDA	50,000,000	16,962,000	0	16,962,000	33.9
STUDY OF THE NAVIGABILITY OF AKAGERA RIVER - FEASIBILITY STUDY	IDA	240,000,000	0	0	0	0.0
SCANNERS FOR RRA - PROCUREMENT & INSTALLATION	IDA	1,000,000,000	0	0	0	0.0
	RWANDA	228,000,000	228,000,000	0	228,000,000	100.0
TRADE POINT (ONE STOP WINDOWS) FOR RIEPA - ESTABLISHMEN	IDA	800,000,000	0	0	0	0.0
PROJECT: REHABILITATION OF KIGALI-GATUNA ROAD	EU	3,300,000,000	0	0	0	0.0
KIGALI-RUHENGERI - REHABILITATION (80KM)	IDA	4,200,000,000	497,335,314	1,337,519,126	1,834,854,440	43.7
	RWANDA	520,000,000	100,000,000	220,000,000	320,000,000	61.5
RUHENGERI-GISENYI - REHABILITATION (65KM)	EU	3,250,000,000	8,082,991,912	458,440,518	8,541,432,429	262.8
	RWANDA	1,450,000,000	1,449,998,876	0	1,449,998,876	100.0
NGORORERO-MUKAMIRA - REHABILITATION (56KM)	BADEA	1,839,000,000	0	744,614,187	744,614,187	40.5
	KF	2,839,000,000	0	0	0	0.0
	OPEC	1,839,000,000	0	0	0	0.0
	RWANDA	688,000,000	688,000,000	0	688,000,000	100.0
KICUKIRO-KIRUNDO - CONSTRUCTION (60KM)	RWANDA	1,100,000,000	1,100,000,000	0	1,100,000,000	100.0
ROAD INFRASTRUCTURE PROJECT(PIR)	BAD	943,000,000	0	6,217,000	6,217,000	0.7
	RWANDA	102,000,000	102,000,000	0	102,000,000	100.0
RUSIZI TYAZO REGIONAL PROJECT: RWANDA-BURUNDI(49KM)	BAD	2,925,000,000	0	0	0	0.0
	RWANDA	425,000,000	17,856,993	0	17,856,993	4.2
ELECTRONIC CARGO TRACKING SYSTEM	IDA	518,000,000	0	0	0	0.0

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
PROJECT NTENDEZI-CYITABI ROAD REHABILITATION	BAD	1,000,000,000	0	0	0	0.0
DESIGN AND ADOPTION OF A REGULATORY FRAMEWORK ON RENEWABLE AND SUBSTITUTION ENERGIES	GEF	800,000,000	0	0	0	0.0
	RWANDA	100,000,000	0	0	0	0.0
CAPACITY BUILDING /ICF	ICF	800,000,000	0	0	0	0.0
	RWANDA	81,000,000	39,825,410	0	39,825,410	49.2
REHABILITATION OF 3 HYDRO POWER STATIONS : MUKUNGWA 1, GIHIRA ET GISENYI (BADEA/OPEC)	BADEA	3,500,000,000	139,271,006	61,180,069	200,451,074	5.7
	RWANDA	125,000,000	0	16,000,000	16,000,000	12.8
ESTABLISHMENT OF LAKE KIVU STABILITY CONTROL SYSTEM	IDA	500,000,000	0	0	0	0.0
	RWANDA	115,000,000	2,050,506	0	2,050,506	1.8
RWANDA GEOTHERMAL RESOURCE ASSESSMENT	RWANDA	105,000,000	31,255,869	0	31,255,869	29.8
ACCESS TO ENERGY IN RURAL AREAS : ENERGY FACILITY/ CE	EU	3,079,744,376	121,281,189	0	121,281,189	3.9
ELECTRICAL LINE 220KV MBARARA-BIREMBO 230 KM	BAD	1,750,000,000	0	0	0	0.0
EXÉCUTION DU PLAN DIRECTUER D'ÉLECTRICITÉ(ROLLOU T PROGRAM)	EU	1,500,000,000	0	0	0	0.0
	RWANDA	5,000,000,000	1,255,821,845	2,964,667,487	4,220,489,332	84.4
PROGRAMME D'ALIMENTATION EN EAU POTABLE ET ÉLECTRICITÉ (AEPE/BAD)	BAD	4,938,000,000	2,951,410,490	745,982,664	3,697,393,154	74.9
	RWANDA	187,000,000	23,633,198	125,000,000	148,633,198	79.5
URGENT ELECTRICITY REHABILITATION PROJECT(UERP)	IDA	115,000,000	574,085,865	142,976,806	717,062,671	623.5
	RWANDA	50,000,000	0	46,061,898	46,061,898	92.1
STRATEGIC STUDY/RENEWABLE ENERGIES	GEF	100,000,000	0	0	0	0.0
SUBSTITUTION OF WOOD/ COAL : HOUSEHOLD BIOGAS	RWANDA	633,000,000	263,584,850	281,262,233	544,847,083	86.1
REDUCTION OF TECHNICAL LOSSES FROM 23% TO 15%	GEF	250,000,000	0	0	0	0.0
REDUCTION OF TRADING LOSSES FROM 7.5% TO 2%	GEF	300,000,000	0	0	0	0.0
	RWANDA	50,000,000	0	48,587,615	48,587,615	97.2
STRATEGIC STUDY ON ENERGY EFFICIENCY	RWANDA	50,000,000	0	7,288,142	7,288,142	14.6

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
NATIONAL RURAL WATER SUPPLY AND SANITATION PROGRAMME (PNEAR)	BAD	872,000,000	738,564,338	0	738,564,338	84.7
	RWANDA	713,000,000	299,859,000	354,202,000	654,061,000	91.7
WATER SUPPLY AND SANITATION FUND(FEA) DISTRICT DE NYAMAGABE,NYARUGU RU	EU	1,534,000,000	373,064,782	1,320,623,383	1,693,688,166	110.4
	RWANDA	209,000,000	148,000,000	61,000,000	209,000,000	100.0
WATER SUPPLY IN BUTARE 2EME PHASE	OPEC	1,100,000,000	0	0	0	0.0
	RWANDA	200,000,000	0	0	0	0.0
STUDIES FOR CLEAN WATER SUPPLY IN 7 SECONDARY TOWNS: MUHANGA, NGOMA, RUSIZI, GICUMBI, KARONGI, NYANZA ET RUBAVU	RWANDA	20,000,000	0	0	0	0.0
PREPAPS/DISTRICT DE HUYE,NYARUGURU,GIS AGARA	EU	1,624,000,000	373,065,595	0	373,065,595	23.0
IMPROVEMENT OF INFORMAL SETTLEMENT IN WESTERN PROVINCE	RWANDA	30,000,000	211,884,878	0	211,884,878	706.3
	UNDP	221,000,000	43,852,524	0	43,852,524	19.8
WATER SANITATION AND HYGIENE	UNICEF	2,481,000,000	0	0	0	0.0
AFRICAN TOWNS WATER SUPPLY PROJECT	RWANDA	54,000,000	0	0	0	0.0
	UN HABITAT	108,000,000	0	0	0	0.0
		118,770,679,245	57,104,754,896	23,016,167,941	80,120,922,837	67.5

MININTER

The average execution rate of projects under MININTER is at 83% which is satisfactory.

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
SUPPORT TO CRIME INVESTIGATIONS FOR FAIR ADMINISTRATION OF JUSTICE AND GOOD GOVERNANCE	BELGIUM	954,655,500	1,269,254,210	33,539,406	1,302,793,616	136.5
PROGRAMME FOR DEMOCRATIC POLICING	SIDA	426,314,400	0	0	0	0.0
CONSTRUCTION OF POLICE GHQ	RWANDA	1,130,000,000	169,861,169	857,874,136	1,027,735,305	91.0
CONSTRUCTION AND REHABILITATION OF POLICE STATIONS	RWANDA	200,000,000	6,861,061	186,729,370	193,590,431	96.8

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
CONSTRUCTION OF KIGALI FORENSIC LABORATORY	RWANDA	100,000,000	18,466,736	81,533,264	100,000,000	100.0
JRLO SUPPORT-COMMUNITY POLICING	RWANDA	132,465,832	0	143,048,906	143,048,906	108.0
CONSTRUCTION OF CANINE KENNELS AND OFFICES	RWANDA	70,000,000	25,984,260	16,480,760	42,465,020	60.7
CONSTRUCTION AND REHABILITATION OF POLICE SCHOOLS (NPA MUSANZE AND PTS GISHARI)	RWANDA	100,000,000	86,038,076	3,176,212	89,214,288	89.2
CONSTRUCTION OF BUTARE PRISON EXTENSION (PHASE II)	RWANDA	200,000,000	10,961,212	0	10,961,212	5.5
CONSTRUCTION OF BUTAMWA PRISON	RWANDA	29,848,400	29,848,400	0	29,848,400	100.0
REHABILITATION OF NSINDA, RILIMA, GITARAMA AND MIYOVE PRISON, KIBUNGO PRISON	RWANDA	167,000,000	4,485,711	5,257,300	9,743,011	5.8
JRLO SUPPORT-RWANDA CORRECTIONAL SERVICES	RWANDA	699,534,052	58,424,964	374,200,628	432,625,592	61.8
SUPPORT TO THE RULE OF LAW	EU	150,000,000	36,026,200	0	36,026,200	24.0
STRENGTHENING THE CAPACITIES OF RNP FOR INCREASED HUMAN RIGHTS AND LAW ENFORCEMENT	UNDP	142,500,000	327,215,009	0	327,215,009	229.6
		4,502,318,184	2,043,427,007	1,701,839,982	3,745,266,989	83.2

MINELA

MINELA is performing well in the implementation of its portfolios with a disbursement rate of 70%. However, the report shows some projects that still have 0% of execution rate (Ozone Project and Ground Water Project). For Ground Water Project is implemented through an American NGO (LWI). It was included in Development Budget by mistake.

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
SCHÉMA DIRECTEUR D'UTILISATION DES TERRES	RWANDA	1,015,000,000	896,964,380	118,035,620	1,015,000,000	100.0
LAND MANAGEMENT	RWANDA	1,015,000,000	972,537,121	40,108,099	1,012,645,220	99.8
CONTROL OF MAJOR RIVERS (YANZE, CYUNYU, SEBEYA, KADAHOKWA, RUGERAMIGOZI)	RWANDA	377,906,446	331,935,300	15,055,337	346,990,637	91.8
RAIN WATER COLLECT AND USE	RWANDA	158,787,500	122,954,008	6,591,808	129,545,816	81.6
FIGHT WATER HYACINTH	RWANDA	115,737,500	54,613,813	48,900,598	103,514,411	89.4

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
REHABILITATION OF HYDROLOGICAL STATIONS	RWANDA	135,000,000	40,000,000	67,737,694	107,737,694	79.8
GROUND WATER PROJECT	LWI	900,000,000	0	0	0	0.0
INTEGRATED MANAGEMENT OF CRITICAL ECOSYSTEM	IDA	1,139,754,000	347,157,757	138,701,040	485,858,798	42.6
	RWANDA	97,839,280	81,692,000	8,540,335	90,232,335	92.2
PROTECTED AREAS PROJECT	GEF	551,012,100	479,991,051	0	479,991,051	87.1
POVERTY ENVIRONMENT INITIATIVE	UNDP	957,695,282	270,726,235	125,961,548	396,687,783	41.4
OZONE PROJECT	UNEP	149,800,000	78	0	78	0.0
CLIMATE CHANGE PROJECT	UNEP	44,296,000	5,015,694	0	5,015,694	11.3
DECENTRALIZED ENVIRONMENT MANAGEMENT PROJECT PHASE II	RWANDA	22,991,956	22,991,956	0	22,991,956	100.0
	UNDP	250,000,000	552,361,572	80,932,493	633,294,065	253.3
NATIONAL YOUTH AND ENVIRONMENT PROJECT	RWANDA	22,539,528	22,539,528	0	22,539,528	100.0
	UNDP	624,247,650	486,381,729	379,768	486,761,496	78.0
		7,577,607,242	4,687,862,222	650,944,340	5,338,806,562	70.5

MINISANTE

The implementation of projects under MINISANTE is satisfactory since its disbursement is around 124%. However, the special attention should be put on MINISANTE Institutional Strengthening Phase IV. The project appraisal document delayed in the signing.

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
PROJECT: MINISANTE INSTITUTIONAL STRENGTHENING PHASE IV	BELGIUM	594,919,000	0	0	0	0.0
PROJECT: KIGALI CITY SANITARY PLAN	BELGIUM	2,439,785,000	698,645,210	502,408,505	1,201,053,715	49.2
PROJET INT/INITIATIVE ESTHER PHASE II	LUXEMBOURG	424,897,566	1,547,585,526	19,493,305	1,567,078,831	368.8
STRENGTHENING PUBLIC HEALTH IN KARONGI AND RUTSIRO DISTRICTS	SUISSE	150,210,761	553,995,269	0	553,995,269	368.8
PROJECT FOR THE INTEGRATED FIGHT AGAINST MALARIA(BELGIUM	462,275,263	4,649,950	0	4,649,950	1.0

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
PHASE 3)						
PROJECT: MENTAL HEALTH SUPPORT	BELGIUM	406,433,405	167,452,009	117,617,978	285,069,986	70.1
HEALTH INFRASTRUCTURE	RWANDA	1,125,197,705	394,336,444	601,962,187	996,298,631	88.5
KINIHIRA AND NTONGWE HOSPITALS	RWANDA	2,000,000,000	802,598,871	1,636,882,493	2,439,481,364	122.0
HEALTH EQUIPMENT	RWANDA	1,056,300,000	438,411,561	1,072,842,745	1,511,254,306	143.1
HEALTH TRANSPORT	RWANDA	1,030,532,800	262,033,920	539,654,400	801,688,320	77.8
DEVELOPMENT OF TELEMEDECINE	RWANDA	125,000,000	31,701,600	71,754,225	103,455,825	82.8
IMBUTO FOUNDATION(PACFA)	RWANDA	168,000,000	126,000,000	42,000,000	168,000,000	100.0
PROJECT: ASSURING ACCESS TO QUALITY CARE PHASE II	GLOBAL FUND	2,491,285,240	2,582,215,450	2,584,459,627	5,166,675,077	207.4
REHABILITATION AND EXTENSION KING FAYCAL HOSPITAL	RWANDA	6,081,766,277	2,690,254,681	2,519,468,831	5,209,723,512	85.7
	SAUDI FUND	4,983,840,000	387,855,627	428,326,026	816,181,652	16.4
PROJECT: ROLLING CONTINUATION CHANNEL FOR CONTROLLING MALARIA IN RWANDA	GLOBAL FUND	2,506,036,374	2,571,562,317	1,673,974,877	4,245,537,194	169.4
PROJECT: SCALING UP PREVENTION OF HIV/AIDS	GLOBAL FUND	2,100,000,000	228,065,189	3,093,304,944	3,321,370,133	158.2
PROJECT: TOWARDS UNIVERSAL ACCESS TO INTEGRATED HIV/AIDS SERVICES IN RWANDA,HIV ROUND VII	GLOBAL FUND	11,677,204,596	14,332,938,271	7,650,595,471	21,983,533,742	188.3
STRENGTHENING TUBERCULOSIS CONTROL IN RWANDA PROJECT	GLOBAL FUND	1,325,495,855	384,932,010	174,661,128	559,593,138	42.2
PROJECT: DECENTRALISATION OF THE TREATMENT OF PEOPLE LIVING WITH AIDS	GLOBAL FUND	3,743,003,811	4,858,980,517	3,933	4,858,984,449	129.8
PROJECT: STRENGTHENING MULTIDRUGS-	GLOBAL FUND	138,173,712	1,555,732	259,670,041	261,225,773	189.1

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
RESISTANT TUBERCULOSIS CONTROL IN RWANDA						
		45,030,357,365	33,065,770,153	22,989,080,714	56,054,850,868	124.5

MINISPOC

The execution rate stands at 62.7%. However, three projects have not yet started (Rehabilitation of Bisesero Memory Site, Study for the Conservation of Genocide Proofs at Murambi, Bisesero, Nyarubuye and Nyamata Memorial Sites and Rehabilitation of Nyarubuye Memorial Genocide Sites).

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
REHABILITATION OF BISESERO MEMORY SITE	RWANDA	85,000,000	0	0	0	0.0
STUDIES AND CONSTRUCTION OF THE RESEARCH CENTER	RWANDA	112,000,000	57,928,364	0	57,928,364	51.7
STUDY FOR THE CONSERVATION OF GENOCIDE PROOFS AT MURAMBI, BISESERO, NYARUBUYE AND NYAMATA MEMORIAL SITES	RWANDA	80,000,000	0	29,130,384	29,130,384	36.4
REHABILITATION AND EXTENSION OF MURAMBI MEMORIAL SITE	RWANDA	100,000,000	8,646,388	57,167,000	65,813,388	65.8
REHABILITATION OF NYARUBUYE MEMORIAL GENOCIDE SITES	RWANDA	100,000,000	0	0	0	0.0
FESPAD 2010	RWANDA	150,000,000	142,000,000	8,000,000	150,000,000	100.0
STUDIES AND PAINTING OF THE AMAHORO STADIUM	RWANDA	50,000,000	47,700,230	1,300,000	49,000,230	98.0
CONSTRUCTION OF THE AMAHO STADIUM FENCING (TPIR AND NATIONAL HEROES CEMETERY)	RWANDA	120,000,000	141,174,919	0	141,174,919	117.6
STUDY AND CONSTRUCTION OF WATER TANKS FOR RAIN WATER AT AMAHO STADIUM	RWANDA	80,000,000	56,174,601	804,760	56,979,361	71.2
		877,000,000	453,624,502	96,402,144	550,026,646	62.7

MINIYOUTH

Reproductive Health and Rights project has a low disbursement rate because the project was redesigned and the effectiveness of the project was postponed for the fiscal year of 2010/11.

PROJET	DONOR	TOTAL	EXECUTION			%
			Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
REHABILITATION OF 10 YOUTH FRIENDLY CENTERS	RWANDA	50,000,000	34,000,000	16,000,000	50,000,000	100.0
REHABILITATION OF THE NATIONAL YOUTH COUNCIL BUILDING	RWANDA	150,000,000	91,000,000	59,000,000	150,000,000	100.0
REPRODUCTIVE HEALTH AND RIGHTS	UNFPA	185,706,000	8,485	0	8,485	0.0
		385,706,000	125,008,485	75,000,000	200,008,485	51.9

NPPA

The institution has zero execution rate due to the fact that all beneficiary institutions supposed to utilize fund allocated under the Justice and Rule of Law program delayed to finalize the consolidated action plan.

PROJET	DONOR	TOTAL	EXECUTION			%
			Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
JRLO SUPPORT FOR NPPA	RWANDA	353,568,234	0	50,573,821	50,573,821	14.3
		353,568,234	0	50,573,821	50,573,821	14.3

PRESIREP

The execution rate of the PRESIREP stands at 75%. However, the Regional Communication Infrastructure Project needs a special attention due to its low execution rate (5.7).

The e-Rwanda project is on truck, but taking into account the fact that this project is near initial closing date (31/12/2010) with current cumulative disbursement rate of 61% (refer to annex I), there is a need to start the process for extension to fully meet project objectives.

PROJET	DONOR	TOTAL	EXECUTION			%
			Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
PROJECT: SUPPORT TO THE OMBUDSMAN OFFICE	DFID	573,690,701	26,107,847	0	26,107,847	4.6
PROJECT: DEVELOPMENT OF ITORERO TRAINING	RWANDA	500,000,000	0	500,000,000	500,000,000	100.0

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
CAMP						
KALISIMBI PROJECT	RWANDA	2,278,000,000	350,233,100	172,859,269	523,092,369	23.0
KIGALI METROPOLITAN / WIBRO NETWORK	RWANDA	1,087,000,000	903,204,509	17,848,975	921,053,484	84.7
NATIONAL BACKBONE INFRASTRUCTURE	RWANDA	14,347,100,000	14,293,885,277	1,911,428,081	16,205,313,358	113.0
REGIONAL CONNECTIVITY TO SEA CABLES	RWANDA	459,550,000	419,986,791	28,875,041	448,861,832	97.7
DOCUMENT TRACKING AND WORKFLOW MANAGEMENT AND E-ARCHIVING	RWANDA	127,500,000	4,319,700	0	4,319,700	3.4
GOV-NET / GOVERNMENT INTRANET	RWANDA	770,000,000	437,808,322	318,563,659	756,371,981	98.2
NATIONAL DATA CENTER	RWANDA	2,358,000,000	1,399,071,208	88,988,388	1,488,059,596	63.1
STRENGTHENING AND PROMOTION OF THE PRIVATE SECTOR IN ICT	RWANDA	542,000,000	150,030,002	27,517,470	177,547,472	32.8
DISTRICT ICT INFRASTRUCTURE	RWANDA	425,000,000	401,956,010	0	401,956,010	94.6
ICT CAPACITY BUILDING AND TECHNICAL SUPPORT	RWANDA	320,000,000	118,410,514	170,250,501	288,661,015	90.2
ERWANDA	RWANDA	598,000,000	480,251,253	62,629,663	542,880,916	90.8
PROJECT : E- RWANDA	IDA	3,744,329,900	1,350,743,894	249,618,686	1,600,362,580	42.7
PROJECT: REGIONAL COMMUNICATION INFRASTRUCTURE	IDA	3,729,000,000	212,765,643	132,695,905	345,461,548	9.3
PROJECT: STRENGTHENING GOOD GOVERNANCE	UNDP	147,630,481	0	0	0	0.0
		32,006,801,082	20,548,774,070	3,681,275,638	24,230,049,708	75.7

PRIMATURE

The disbursement rate is standing at 26.2%. However, the project related to the acquisition of "Equipments of Radios Communities" has been completed with an outstanding balance of Rfw 36,397,163.

PROJET	DONOR	EXECUTION				%
		TOTAL	Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	

EQUIPEMENTS RADIOS COMMUNAUTAIRES (FRWS)	RWANDA	46,423,563	10,026,400	0	10,026,400	21.6
SCALING UP ACCESS TO HIV/AIDS SERVICES WITH FOCUS ON PREVENTION IN RWANDA	GLOBAL FUND	24,420,000	8,540,058	0	8,540,058	35.0
		70,843,563	18,566,458	0	18,566,458	26.2

PART II: Development projects that are implemented off budget
(Amount in Rfw)

The allocation of projects implemented off-budget for the 2009/10 fiscal year is estimated at **Rwf167,215,366,05**.

The allocation for the projects under Direct Execution Modality (DEX: 24 projects) is **Rwf 45,653,440,912**, (ii) for National Execution Modality (NEX: 84 projects) is **Rwf 105,063,878,791** and under NGOs Executed Modality (NGOEX: 11 projects) is **Rwf 16,498,046,350**. By end of June 2010, the disbursement was respectively **Rwf 74,933,765,766 (164.1%)**, **Rwf 51,226,047,874.3 (48.8%)** and **Rwf 4,399,549,877 (27.7%)**.

A big number of projects which are implemented as off-budget, are mainly funded by bilateral and UN Agencies. The main reasons of the existence of these projects are (i) some projects are approved after the adoption of Finance Law; (ii) Some Ministries and their affiliated Budget entities don't declare their projects during the Budget preparation process.

The following tables show the detailed projects implemented under each modality:

Direct Execution Modality (DEX)

MINISTRY	PROJECTS	DONOR	TOTAL	EXECUTION			%
				Q1 + Q2+Q3	Q4	UP TO Q4	
MINAGRI	Grant Assistancz for Underprivileged Farmers (2KR) 2008	JICA	0	0	0	0	0.0
MINAGRI Total			0	0	0	0	0.0
MINALOC	Democracy And Governance Project:696-005-G-04 (SO 5)	USAID	2,598,821,900	3,860,355,020	1,271,870,017	5,132,225,037	197.5
	Programme on Poverty Reduction and Crisis prevention through the promotion of Good Governance	Allemagne	1,490,058,000	1,239,347,404	409,551,541	1,648,898,945	110.7
MINALOC Total			4,088,879,900	5,099,702,424	1,681,421,558	6,781,123,982	165.8
MINECOFIN	Economic Growth and Rular Development Project:696-007-G-04 (SO 7)	USAID	7,677,045,000	3,354,850,858	1,156,122,046	4,510,972,904	58.8
	MDG Campaign	UNDP	114,536,393	80,837,133	8,948,466	89,785,599	78.4
	MV2-Rwanda-Mayange Village	UNDP	901,989,096	374,637,695	48,607,724	423,245,419	46.9
	Support to MDG Activities	UNDP	164,914,300	179,933,861	41,172,613	221,106,474	134.1
	Support to the Economic Revival of CEPGL 9 ACP RPR 099	EU	1,012,197,312	474,500,931	171,510,225	646,011,156	63.8
MINECOFIN			9,870,682,102	4,464,760,478	1,426,361,074	5,891,121,552	59.7
MINEDUC	Construction of the NUR ICT School	KOICA	0	0	0	0	0.0
	Establishment of the Vocationam Training Center in Rwanda	KOICA	0	0	0	0	0.0

MINISTRY	PROJECTS	DONOR	TOTAL	EXECUTION			%
				Q1 + Q2+Q3	Q4	UP TO Q4	
	Strengthening of Mathematics and Science in Secondary Education	JICA	0	0	0	0	0.0
	Strengthening the Capacity of Tumba college of Technology	JICA	0	0	0	0	0.0
MINEDUC Total			0	0	0	0	0.0
MINICOM	Economy and Employment Development	Allemagne	827,810,000	1,509,325,732	337,079,458	1,846,405,190	223.0
MINICOM Total			827,810,000	1,509,325,732	337,079,458	1,846,405,190	223.0
MINIFRA	Energizing Development Project	Allemagne	1,625,609,785	401,124,555	158,427,345	559,551,900	34.4
MINIFRA Total			1,625,609,785	401,124,555	158,427,345	559,551,900	34.4
MININFRA	Improvement of Water Supply and Sanitation in southern part of Eastern Province	JICA	0	0	0	0	0.0
	Urban Infrastructure and City Management Project	IDA	1,291,480,362	1,172,704,309	0	1,172,704,309	90.8
MININFRA Total			1,291,480,362	1,172,704,309	0	1,172,704,309	90.8
MININTER	Strengthening of the functioning of police structure	Allemagne	413,905,000	505,819,079	98,595,741	604,414,821	146.0
MININTER Total			413,905,000	505,819,079	98,595,741	604,414,821	146.0
MINIRENA	PIMS4109 PPG: Rw C.C Adaptation	UNDP	85,300,500	30,587,070	0	30,587,070	35.9
MINIRENA Total			85,300,500	30,587,070	0	30,587,070	35.9
MINISANTE	Health and Hiv/Aids Project (SO 6)	USAID	24,143,894,808	43,049,683,608	11,792,040,996	54,841,724,605	227.1
	Primary Health Care and HIV/AIDS Control	Allemagne	1,490,058,000	2,052,126,252	152,528,455	2,204,654,707	148.0
	STRENGTHENING PUBLIC HEALTH IN KARONGI AND RUTSIRO DISTRICTS Phase V	SUISSE	657,087,922	44,852,454	221,455,398	266,307,852	40.5
MINISANTE Total			26,291,040,730	45,146,662,315	12,166,024,849	57,312,687,164	218.0
N/A	KIG-Verkiezingen 2008 - 2011	Netherlands	206,952,500	164,948,049	0	164,948,049	79.7
	Programme support (internal)	Netherlands	19,039,630	0	0	0	0.0
	Projet d'Appui à la Décentralisation et l'intégration des activités SIDA Santé (RWA/023)	LUXEMBOURG	845,165,224	248,813,500	299,682,000	548,495,500	64.9
N/A Total			1,071,157,354	413,761,548	299,682,000	713,443,549	66.6
UNDP	Terminal Phase-out Management	UNDP	87,575,180	2,254,116	19,472,116	21,726,231	24.8
UNDP Total			87,575,180	2,254,116	19,472,116	21,726,231	24.8
			45,653,440,912	58,746,701,625	16,187,064,142	74,933,765,766.7	164.1

National Execution Modality (NEX)

MINISTRY	PROJECTS	DONOR	TOTAL	EXECUTION			%
				Q1 + Q2+Q3	Q4	UP TO Q4	
BNR	KIG FGA/BNR	Netherlands	0	0	0	0	0.0
BNR Total			0	0	0	0	0.0
COURS.SUP	KIG-Support Project to Supreme Court	Netherlands	670,526,100	539,327,133	0	539,327,133	80.4
	Support to Supreme Court	UNDP	199,034,500	186,523,041	0	186,523,041	93.7
COURS.SUP Total			869,560,600	725,850,174	0	725,850,174	83.5
MINADEF	Rwanda Peace Academy	UNDP	56,627,590	58,462,790	34,877,421	93,340,211	164.8
MINADEF Total			56,627,590	58,462,790	34,877,421	93,340,211	164.8
MINAFFET	Monitoring & Implementation of Treaty Reporting Body	UNDP	227,468,000	7,465,701	9,733,222	17,198,923	7.6
MINAFFET Total			227,468,000	7,465,701	9,733,222	17,198,923	7.6
MINAGRI	KIREHE WATERSHED MANAGEMENT PROJECT	BENEFICIAIRES	0	0	0	0	0.0
		WFP	23,925,000	40,640,000	0	40,640,000	169.9
	Land Tenure Regularisation support Project	DFID	9,518,496,817	156,432,628	384,631	156,817,259	1.6
	LWH : LAND HUSBANDRY HILLSIDE IRRIGATION AND WATER HARVESTING	GOV	835,000,000	42,902,177	0	42,902,177	5.1
		IDA	511,785,528	131,742,837	0	131,742,837	25.7
	PAPSTA : PROJET D'APPUI AU PLAN STRATÉGIQUE DE TRANSFORMATION DE L'AGRICULTURE	BELGIUM	738,535,000	399,300,000	0	399,300,000	54.1
		PAM	26,191,000	455,427,000	0	455,427,000	1,738.9
	Participatory Rural Development	UNDP	269,956,179	258,102,003	0	258,102,003	95.6
	Rwanda Tea Trading	Netherlands	413,905,000	0	0	0	0.0
	Umutara Rural Development Project	UNDP	652,137,677	486,454,420	163,671	486,618,091	74.6
MINAGRI Total			12,989,932,201	1,971,001,065	548,302	1,971,549,368	15.2
MINALOC	Appui à la Réforme de l'Administration locale	UNDP	294,022,606	41,712,798	53,639,155	95,351,952	32.4
	Decentralized Rural Poverty Reduction Program9 ACP RW 004	EU	119,702,589	93,706,616	31,536,564	125,243,180	104.6
	JADF NDIS	Netherlands	0	0	0	0	0.0

MINISTRY	PROJECTS	DONOR	TOTAL	EXECUTION			%
				Q1 + Q2+Q3	Q4	UP TO Q4	
		ds					
	KIG: 2e fase HIMO programma	Netherlands	4,552,955,000	3,390,994,121	0	3,390,994,121	74.5
	KIG-SUPPORT TO RALGA	Netherlands	206,952,500	219,101,648	0	219,101,648	105.9
	Projet d'appui au development socio-economique (Province du nord)	BELGIUM	0	0	0	0	0.0
	Support Community Decentralization	UNDP	172,591,345	170,704,265	18,250,167	188,954,432	109.5
	Support to Decentralisation Implementation Program	UNDP	403,755,700	337,942,613	156,811,538	494,754,151	122.5
MINALOC Total			5,749,979,740	4,254,162,060	260,237,424	4,514,399,484	78.5
MINECOFIN	Rwanda Demobilization and Reintegration Project (RDRP)	IDA	1,521,727,330	341,389	0	341,389	0.0
		KfW	21,836,456	23,503,963	0	23,503,963	107.6
		MDTF	1,556,312,042	802,559,817	0	802,559,817	51.6
		Rwanda	380,431,832	2,237,620,778	0	2,237,620,778	588.2
	Rwanda Institutional Support to Economic Management 9 ACP RW 010	EU	1,625,609,785	504,923,436	400,510,413	905,433,849	55.7
	Support the National Institute of Statistics	DFID	5,517,521,098	2,368,172,778	5,699,652	2,373,872,431	43.0
		EC	1,544,329,295	0	0	0	0.0
		One UN	1,316,571,239	0	0	0	0.0
		UNDP	1,074,979,557	1,361,681,003	135,656,480	1,497,337,483	139.3
	Support to Aid Effectiveness	UNDP	373,609,349	166,434,690	37,290,380	203,725,070	54.5
	Technical Facility Cooperation 10 ACP RW 02 (TCF III) TA & Studies	EU	406,402,446	10,008,732	26,135,355	36,144,086	8.9
	Technical Facility Cooperation 9 ACP RW 6 (TCF I) TA & Studies	EU	13,817,683	0	0	0	0.0
	Technical Facility Cooperation II 9 ACP RW 018	EU	138,608,431	18,386,842	0	18,386,842	13.3
MINECOFIN Total			15,491,756,544	7,493,633,427	605,292,280	8,098,925,708	52.3
MINEDUC	Education	UNICEF	2,217,965,498	99,436	0	99,436	0.0
	KIG Education Sector support	Netherlands	4,221,831,000	0	0	0	0.0
	Strengthen capacities of National Electoral Commission (NEC)	UNDP	296,254,892	149,371,325	242,425,041	391,796,366	132.2
MINEDUC Total			6,736,051,390	149,470,760	242,425,041	391,895,802	5.8
MINICOM	CEDP	BAD	1,332,398,201	1,384,165	0	1,384,165	0.1

MINISTRY	PROJECTS	DONOR	TOTAL	EXECUTION			%
				Q1 + Q2+Q3	Q4	UP TO Q4	
	KIG-Support to Banque Populaire du Rwanda -BPR	Netherlands	745,029,000	0	0	0	0.0
	PSF TVET and Business competition .	Netherlands	413,905,000	0	0	0	0.0
MINICOM Total			2,491,332,201	1,384,165	0	1,384,165	0.1
MINIJUST	KIG - Support to Gacaca (SNJC Phase II)	Netherlands	0	0	0	0	0.0
	Prosecutor's General Office	UNDP	76,833,004	32,684,946	0	32,684,946	42.5
	Sector budget support - Justice	Netherlands	0	0	0	0	0.0
	Support to GACACA	UNDP	173,444,350	160,230,405	0	160,230,405	92.4
	Support to Ministry of Justice	UNDP	199,034,500	135,320,298	0	135,320,298	68.0
MINIJUST Total			449,311,854	328,235,649	0	328,235,649	73.1
MININFRA	Biodiversity Conservat. Capacities	UNDP	911,576,426	77,926,582	221,347,106	299,273,687	32.8
	Consolidated Waste Management	UNDP	261,588,200	72,337,851	46,266,683	118,604,534	45.3
	Drinking Water SUPPLY in Bugesera/Karenge Region8 ACP RW 032/9ACP RW 008	EU	174,508,398	176,459,431	0	176,459,431	101.1
	East Africa Trade and Transport Facilitation Project (EATTFP)	IDA	1,599,084,879	1,046,144,790	0	1,046,144,790	65.4
		Rwanda	233,000,000	226,582,285	0	226,582,285	97.2
	Feasibility study for Kigali Urban Road Project	BADEA	151,276,621	151,610,753	0	151,610,753	100.2
	Gitarama - Ngororero- Road Rehabilitation Project	BAD	0	0	744,614,187	744,614,187	0.0
	Immediat action program for rehabilitation 7ACP RW 057	EU	1,056,646	828,373	0	828,373	78.4
	Kicukiro-Kirudo Road Project	BAD	0	0	0	0	0.0
	MULTINATIONAL CO-ORPERATION - RWANDA-TANZANIA: ISAKA-KIGALI RAILWAY FEASIBILITY STUDY	BAD	0	0	0	0	0.0
	NATIONAL RURAL WATER SUPPLY AND SANITATION PROGRAMME/Phase II (PNEAR II)	BAD	774,969,741	0	0	0	0.0

MINISTRY	PROJECTS	DONOR	TOTAL	EXECUTION			%
				Q1 + Q2+Q3	Q4	UP TO Q4	
		Rwanda	713,000,000	0	10,000	10,000	0.0
	Rehabilitation of Heavy tracks bridge on Rusizi river and Cyangugu Urban Roads 9 ACP RSA 036	EU	203,201,223	0	0	0	0.0
	Rehabilitation of the National Assembly building and construction of a building for the Supreme Court and Minijust 9ACP RW 004	EU	881,533,236	540,784,936	170,136,601	710,921,537	80.6
	Rwanda Energy sector	Netherlands	8,278,100,000	0	0	0	0.0
	Support to the Road transport sector policy 8ACP RW 033/6 ACP RW 39-40	EU	51,183,137	42,937,181	0	42,937,181	83.9
	Urban Infrastructure and City Management Project	NDF	947,177,047	335,252,095	0	335,252,095	35.4
		Rwanda	89,603,490	203,089,263	0	203,089,263	226.7
	URGENT ELECTRICITY REHABILITATION PROJECT(UERP)	NDF	2,707,055,326	1,203,179,111	0	1,203,179,111	44.4
MININFRA Total			17,977,914,370	4,077,132,651	1,182,374,576	5,259,507,227	29.3
MININTER	KIG-Rehabilitation of MPanga Prison	Netherlands	29,801,160	27,246,686	0	27,246,686	91.4
MININTER Total			29,801,160	27,246,686	0	27,246,686	91.4
MINIRENA	KIG-MINTEREenvironment	Netherlands	0	0	0	0	0.0
	PAREF II BTC	Netherlands	2,483,430,000	842,698,645	0	842,698,645	33.9
	Paref II forestry (BTC)	Netherlands	2,483,430,000	0	0	0	0.0
	Programme Centralisé de Récupé	UNDP	1,137,340	1,137,340	0	1,137,340	100.0
	Rwanda Forest Management Support Project(PAFOR)	BAD	1,861,242,694	1,115,840,612	389,555,380	1,505,395,992	80.9
		Rwanda	125,793,701	40,367,735	30,542,087	70,909,822	56.4
MINIRENA Total			6,955,033,735	2,000,044,332	420,097,467	2,420,141,799	34.8
MINISANTE	ADB support to HIV Multisector	UNDP	41,669,863	14,198,575	0	14,198,575	34.1
	Capacity Building for a Decentralised HIV response	UNDP	497,586,250	440,640,577	115,452,324	556,092,901	111.8
	Care and treatment of women genocide survivor with HIV/AIDS	UK (DFID)	776,969,385	0	0	0	0.0

MINISTRY	PROJECTS	DONOR	TOTAL	EXECUTION			%
				Q1 + Q2+Q3	Q4	UP TO Q4	
	Great Lakes Initiative On HIV-AIDS Support Project(Glia)	IDA	195,709,863	227,785,146	0	227,785,146	116.4
	Health ,Population, Nutrition &HIV	UNICEF	4,797,345,630	164,842	0	164,842	0.0
	Rwanda Towards Malaria Pre Elimanation	GLOBAL FUND	21,115,250,492	19,542,443,229	4,401,451,114	23,943,894,343	113.4
MINISANTE Total			27,424,531,484	20,225,232,370	4,516,903,438	24,742,135,807	90.2
MINITERE	Disaster Emergency Coordination	UNDP	45,721,068	38,824,548	0	38,824,548	84.9
	Maintreaming of Sustainable Land mgt	UNDP	150,555,383	315,176,269	11,675,510	326,851,779	217.1
MINITERE Total			196,276,451	354,000,818	11,675,510	365,676,327	186.3
MINIYOUTH	Joint Youth Program	ILO	110,898,275	0	0	0	0.0
		Rwanda	502,154,420	0	0	0	0.0
		UNAIDS	48,340,274	0	0	0	0.0
		UNDP	268,320,367	6,314,595	67,352,113	73,666,708	27.5
		UNFPA	230,327,186	59,942,126	25,994,061	85,936,187	37.3
		UNHABIT AT	112,035,693	0	0	0	0.0
		UNICEF	123,978,584	0	0	0	0.0
		UNV	72,226,056	0	0	0	0.0
MINIYOUTH Total			1,468,280,855	66,256,721	93,346,174	159,602,895	10.9
N/A	Amélioration des Quartiers Précaires	UNDP	199,048,186	0	0	0	0.0
	Building an Inclusive Financial Sector in Rwanda	UNDP	278,041,880	0	12,136,144	12,136,144	4.4
	CDM-DNA Capacity Reinforcement	UNDP	113,847,032	25,507,945	1,116,761	26,624,706	23.4
	Engaging men as partners in promoting gender equality	UNDP	114,026,175	80,635,330	106,737	80,742,068	70.8
	Strengthen capacities of NEC	UNDP	341,225,461	192,551,538	0	192,551,538	56.4
N/A Total			1,046,188,733	298,694,814	13,359,643	312,054,457	29.8
PARLEMENT	KIG-OAG phase III	Netherlands	1,365,886,500	227,055,714	0	227,055,714	16.6
	Strengthening the Institutional capacity Parliament	UNDP	422,308,559	441,560,051	139,441,534	581,001,584	137.6
	SUPPORT TO FFRP	UNDP	52,169,786	16,911,108	0	16,911,108	32.4
PARLEMENT Total			1,840,364,845	685,526,873	139,441,534	824,968,407	44.8
PRESIREP	Capacity Building for the Ombudsman	UNDP	5,566,142	67,583,645	86,895,213	154,478,858	2,775.3
	support to National Unity and	UNDP	348,429,227	303,224,940	64,820,163	368,045,103	105.6

MINISTRY	PROJECTS	DONOR	TOTAL	EXECUTION			%
				Q1 + Q2+Q3	Q4	UP TO Q4	
	Reconciliation Programme (NURC)						
PRESIREP Total			353,995,369	370,808,586	151,715,376	522,523,961	147.6
PRIMATURE	Good Governance	UNICEF	1,080,547,294	52,670	0	52,670	0.0
	Social Protection	UNICEF	1,205,663,296	45,898	0	45,898	0.0
	Strengthening Capacities of the National Human Rights Commission (NHRC)	UNDP	124,435,232	159,867,577	0	159,867,577	128.5
	Support National Women Council	UNDP	93,677,009	52,112,841	38,799,158	90,911,999	97.0
	Support to High Council Press (HCP)	UNDP	205,148,840	195,219,405	3,313,276	198,532,681	96.8
PRIMATURE Total			2,709,471,671	407,298,390	42,112,434	449,410,825	16.6
			105,063,878,791	43,501,908,032	7,724,139,843	51,226,047,874.3	48.8

NGO Execution Modality

Under the NGOs execution modality, the available data include only projects supported by Netherlands.

MINISTRY	PROJECTS	DONOR	TOTAL	EXECUTION			%
				Q1 + Q2+Q3	Q4	UP TO Q4	
MINAGRI	KIG Cold storage Project	Netherlands	26,903,825	0	0	0	0.0
MINAGRI Total			26,903,825	0	0	0	0.0
MINALOC	KIG - Appui au Legal Aid Forum	Netherlands	471,851,700	161,798,140	0	161,798,140	34.3
	KIG Observatoire LDGL	Netherlands	4,221,831,002	154,213,852	0	154,213,852	3.7
	KIG Regional Great Lakes Radio	Netherlands	413,905,000	378,426,001	0	378,426,001	91.4
	KIG-RNTC: training of trainers	Netherlands	20,695,250	18,921,357	0	18,921,357	91.4
	PARAP ISAR ROPARWA	Netherlands	51,531,173	58,322,556	0	58,322,556	113.2
MINALOC Total			5,179,814,125	771,681,905	0	771,681,905	14.9
MINEDUC	Support to GTZ TVET	Netherlands	1,034,762,500	999,719,438	0	999,719,438	96.6
MINEDUC Total			1,034,762,500	999,719,438	0	999,719,438	96.6
MINICOM	Support to Private Sector Development. IFC	Netherlands	488,407,900	0	0	0	0.0
MINICOM Total			488,407,900	0	0	0	0.0
MININTER	KIG-IFDC/CATALIST	Netherlands	2,814,554,000	1,552,390,624	0	1,552,390,624	55.2
	KIG-Support to VIRUNGA/IGCP	Netherlands	1,158,934,000	0	0	0	0.0
	Regional cooking wood IFDC	Netherlands	5,794,670,000	1,075,757,910	0	1,075,757,910	18.6
MININTER Total			9,768,158,000	2,628,148,533	0	2,628,148,533	26.9
			16,498,046,350	4,399,549,877	0	4,399,549,877.2	26.7

PART III: Financial and physical implementation progress by donor

This part summarizes the financial and physical progress using the traffic light rating score on projects' performance by each portfolio.

Project rating score

By the end of 2009/10 fiscal year, CEPEX came up with a rating on the financial and physical performance of projects by portfolio. The rating score facilitates to elicit information about a quantitative or a qualitative attribute in all essential areas of responsibility. The assessment is done using the indicators such as the time spent by project, disbursement made cumulatively and annual, implementation of the annual procurement plan, physical progress of activities as well as institutional arrangement. The rating score is as follows:

- **Score 5: Excellent**

Performance that far exceeded the expectations due to exceptionally high quality of work performed resulting in the completion of a major goal or project activities before the end of the initial period.

- **Score 4: Very Good**

Performance consistently exceeded expectations in all essential areas of responsibility, and the quality of work was excellent.

- **Score 3: Good/ Satisfactory**

Performance consistently met expectations in all essential areas of responsibility; the quality of work was good and the most critical annual goals were met.

- **Score 2: Poor quality**

Performance did not consistently meet expectations – performance failed to meet expectations in one or more essential areas of responsibility, and/or one or more of the most critical goals were not met in due time. A professional development plan to improve performance must be outlined including timelines, and monitored to measure progress.

- **Score 1: Poor**

Performance was consistently below expectations in most essential areas of responsibility, and/or reasonable progress towards critical goals was not made. Significant improvement is needed in one or more important areas. A plan to correct performance, including timelines, must be outlined and monitored to measure progress.

Using the above score, the following traffic lights with three colors (Green, Yellow and Red) were applied to every indicator which helped at the end to categorize every project, and then to calculate the traffic light average for each portfolio. The table below shows the equivalency between the rating score and traffic light applied.

Rating score	Color	Explanation
4-5	Green	Excellent, very Good quality
2.5-3.9	Yellow	Good quality/Adequate quality
1-2.4	Red	Fair/Improvement needed

Multilateral portfolios

A. Financial progress by Donor

The figures in the table below show the amount budgeted for the period from July 09-June 2010 as revised in the Finance Law including the counterpart funds.

DONOR	ANNUAL BUDGET	EXECUTION			%
		Q1+Q2+Q3	Q4	CUMULATIVE July 2009-June 2010)	
ACBF	1,390,327,673	259,370,869	126,425,730	385,796,599	27.7
AfDB	18,070,748,608	4,707,659,004	1,424,985,262	6,132,644,266	33.9
BADEA	5,567,000,000	139,271,006	805,794,256	945,065,261	17.0
BASKET FUND	1,043,000,000	566,027,207	129,460,954	695,488,161	66.7
EU	15,787,744,376	11,660,616,843	2,464,359,079	14,124,975,922	89.5
FAD	850,950,000	30,702,462	22,224,592	52,927,054	6.2
IFAD	13,066,623,210	4,784,879,972	1,549,383,154	6,334,263,126	48.5
GEF	2,001,012,100	479,991,051	0	479,991,051	24.0
GLOBAL FUND	24,005,619,588	24,968,789,544	15,436,670,020	40,405,459,563	168.3
ICF	5,069,200,000	867,259,108	492,317,089	1,359,576,197	26.8
IDA	27,289,992,851	9,378,243,162	4,434,125,484	13,812,368,646	50.6
KF	2,839,000,000	0	0	0	0.0
MDTF	2,750,000,000	0	0	0	0.0
OPEC	4,617,359,178	248,335,601	302,091,537	550,427,138	11.9
CP (GoR)	23,921,526,985	12,829,452,320	7,548,971,394	20,378,423,714	85.2
SAUDI FUND	4,983,840,000	387,855,627	428,326,026	816,181,652	16.4
Total	153,253,944,569	71,308,453,774	35,165,134,576	106,473,588,350	69.5

B. Rating score on physical performance by Donor (For more details, refer annex I)

N°	Portfolio	Rating (1-5)	Traffic Light
1	World Bank	3.36	
2	African Development Bank	3.08	
3	European Union	4.1	
4	Global fund	4.2	
5	International Funds for Agriculture Development (IFAD)	4.1	
6	Arab Funds	2.56	
Average		3.5	

Bilateral and UN Agencies portfolios

Financial progress

The following tables below show the budget allocated to the projects funded by Bilateral, UN Agencies and Living Water International (LWI) as revised in the Finance Law including the counterpart funds and expenditures made up to end of June 2010.

Bilateral

DONOR	ANNUAL BUDGET	EXECUTION			%
		Q1+Q2+Q3	Q4	CUMULATIVE July 2009- June 2010)	
AUTRICHE	498,000,000	20,879,330	0	20,879,330	4.2
BELGIUM	19,879,812,848	16,672,125,287	5,823,354,772	22,495,480,059	113.2
CANADA	1,071,807,319	898,523,504	224,189,287	1,122,712,791	104.7
CHINE	11,500,000,000	3,502,385,654	2,621,840,090	6,124,225,745	53.3
DFID	2,448,690,701	849,753,768	394,203,000	1,243,956,768	50.8
FBS	411,707,181	0	0	0	0.0
INDIA	11,458,510,887	9,099,345,632	0	9,099,345,632	79.4
ITALIE	340,947,300	284,275,577	0	284,275,577	83.4
JAPON	2,388,000,000	0	0	0	0.0
LUXEMBOURG	744,027,366	1,933,759,560	161,782,971	2,095,542,531	281.6
NETHERLANDS	5,409,289,920	3,082,134,449	2,325,848,259	5,407,982,708	100.0
RFA	220,000,000	0	0	0	0.0
CP (GoR)	7,077,000,000	5,019,387,883	3,318,654,867	8,338,042,750	117.8
SIDA	426,314,400	0	0	0	0.0
SUISSE	602,764,961	924,222,948	86,897,769	1,011,120,717	167.7
USAID	988,097,234	0	0	0	0.0
Total	65,464,970,117	42,286,793,591	14,956,771,016	57,243,564,607	87.4

UN AGENCIES PORTFOLIO

DONOR	ANNUAL BUDGET	EXECUTION			%
		Q1+Q2+Q3	Q4	CUMULATIVE July 2009- June 2010)	
FENU	219,577,163	0	0	0	0.0
FNUAP	405,706,000	22,690,763	16,049,751	38,740,514	9.5
CP (GoR)	202,540,891	257,416,362	0	257,416,362	127.1
UN HABITAT	108,000,000	0	0	0	0.0
UNDP	2,689,383,136	1,743,833,477	207,273,809	1,951,107,286	72.5
UNEP	194,096,000	5,015,772	0	5,015,772	2.6
UNICEF	2,646,000,000	23,907,800	98,310,473	122,218,273	4.6
UNIFEM	116,850,000	0	0	0	0.0
Total	6,582,153,190	2,052,864,175	321,634,033	2,374,498,208	36.1

Living Water International (LWI)

DONOR	ANNUAL BUDGET	EXECUTION			%
		Q1+Q2+Q3	Q4	CUMULATIVE July 2009- June 2010)	
LWI	900 000 000	0	0,0		
Total	900 000 000	0	0,0		

Rating score on physical performance (For more details, refer annex I)

As it has done before on the multilaterals, the rating score was applied to each bilateral and UN Agencies portfolios. However, there was difficulties on the rating some of the portfolios like UN Agencies (UNFPA, UNHCR, UNICEF, UNEP, UNESCO), Japan, Korea, Netherlands and Sweden. Most of projects under these portfolios did not submit to CEPEX their physical progress reports (for more details, refer to annex II).

Bilateral

N°	Portfolio	Rating (1-5)	Traffic Light
1	Belgium	3.6	
2	German	4.1	
3	USAID	4.0	
4	CANADA	4.3	
5	CHINA	3.5	
6	SWEDEN ²	4.05	
7	Switzerland	4.07	
8	Luxembourg	4.05	
9	DFID ³	4.03	
Average		4	

UN Agencies

N°	Portfolio	Rating (1-5)	Traffic Light
1	UNDP	3.75	
2	WORLD FOOD PROGRAM	3.8	
Average		3.7	

Internally funded projects

Financial progress

The table below compares the internally funded projects allocated to development projects for the fiscal year 2009/10 and expenditures done up to end of June 2010.

DONOR	ANNUAL BUDGET	EXECUTION			%
		Q1+Q2+Q3	Q4	CUMULATIVE July 2009- June 2010)	
RWANDA	130,014,673,075	82,411,441,084	36,687,262,499	119,098,703,583	92

²Only National University of Rwanda SIDA project has been rated

³ Only Land Tenure Regularization Support Project has been rated

Rating score on physical performance

Although the Financial execution rate of internally funded projects was very good (91.6%), some Ministries and their affiliated Budget Entities did not submit the physical progress reports of their projects for the fourth quarter. Only 11 Ministries/Budget Agencies submitted their physical progress reports. These include MINISPOC, MINICYOUTH, MINISANTE, Rwanda Development Board, MINECOFIN, MINALOC, MINAGRI, MINELA, MININFRA, MINAFFET and PRIMATURE.

Rating scale of the internally funded projects

N°	Portfolio	Rating (1-5)	Traffic Light
1	MINISPOC	3.5	Yellow
2	MINICYOUTH	3.1	Yellow
3	MINISANTE	4.2	Green
4	MINECOFIN	4.18	Green
5	MINALOC	4	Yellow
6	MINAGRI	3.6	Yellow
7	Rwanda Development Board	2.6	Yellow
8	PRIMATURE	4.2	Green
9	MINELA	4.1	Green
10	MININFRA	3.27	Yellow
11	MINAFFET	3.6	Yellow
Average		3.6	Yellow

PART IV: Matters arising and recommended actions

N°	Matters arising	Recommended actions	Responsible	Timeframe
1	Difficulties in coordinating multiple projects in implementing agencies and inadequate skills/experience in project management function	Speed up the establishment of Single Project Implementation Unit	All Relevant Ministries and Budget Agencies	End June 2011
2	Alignment to the fiscal year of Some Bilateral and UN Agencies and Government FY	Harmonization of the Financial Year of all Donors and the GoR FY	MINECOFIN	
3	Lack of ownership by beneficiaries and decentralized entities of project deliverables	Assigning the responsibilities to the relevant Ministries and Districts. This should be put in their performance contracts	All Ministries and Districts	Every fiscal year
4	Lack of qualified local bidders for some specific areas which require special skills and technology	<ul style="list-style-type: none"> - Support Rwandan companies to have capacity (minimize conditions of competition like experience, etc) - Encourage Rwandan Companies to pull together their recourses - Encourage Rwandan Companies to work with strong foreign companies - Sensitize strong companies to sub-contract Rwandan Companies and build their capacity 	RPPA, Line Ministries	
5	Incompetent contractors who can not fulfill their obligations	<ul style="list-style-type: none"> - Improve the preparation of Bids - Improve the evaluation of Bids (Qualification-Evaluation) - Improve Contract management 	RPPA, CEPEX, Line Ministries, Projects	
6	Poor designing or setting up Terms of Reference of Tenders	Highly skilled personnel should be used (consultants)	All Budget Agencies, Districts and Projects	
7	Negligence on submission of the physical progress reports by some project coordinators	Strict measures should be taken	MINECOFIN, Line Ministries	Every end of quarter

Conclusion

During the exercise of data collection, CEPEX encountered difficulties to report on projects' physical progress, especially on the activities of internally financed projects. The establishment of Single Project Implementation Unit (SPIU) might be one of the ultimate solutions to avoid hassle in monitoring and evaluation, reporting as well as coordination of projects in different public institutions.

However, the 2009/10 annual financial and physical projects' progress report show that the overall performance was at satisfactory level, though there are some areas which still needed more improvement for the better performance of the projects as requested in the table above.

ANNEX