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EXECUTIVE SUMMARY

The budget execution in the July-September 2021 period was adversely affected by a third wave of the corona virus infections which led to the reinstitution of a two-week lockdown in Kigali and many parts of the country. Even though the lockdown has been lifted on-going restrictions on movements continue to affect economic activities. These actions together with exemptions granted by Government to ameliorate the impact of the pandemic on manufacturing activities reduced domestic tax revenue collections in the July-September 2021. Consequently, the accrual of total revenue in the July-September 2021 period of 611.7 billion FRW fell short of the estimated amount of 613.9 billion FRW by 2.2 billion FRW.

On the spending side; the impact of the lockdown was felt as total outlays of 888.5 billion FRW were 9.9 billion FRW lower than 898.4 billion FRW estimated for the period under review. The overall deficit of 276.7 billion FRW was therefore slightly lower by 7.7 billion FRW compared to the estimated amount of 284.4 billion FRW.

On the financing side, net incurrence of new liabilities was slightly lower at 396 billion FRW against 443.8 billion FRW envisaged for the period under review. Delayed disbursement of some budgetary loans as well as low sales of domestic securities for the budget caused the shortfall in the acquisition of new liabilities. Consequently, the acquisition of net new assets especially the buildup of currency and deposits in the banking sector was also lower than projected.

Concerning the real sector improvement; available data show that the economic activity is resuming with the gradual lifting of restrictions, thanks to accelerated vaccination, government support, and the recovery in global demand. Following the real GDP growth of 20.6 percent recorded in Q2 2021, recovery is expected to continue as reflected by the real composite index of economic activity (CIEA), which increased by 10.3 percent in Q3 2021. This was mainly driven by an increase in total turnovers of 18.2 percent as both services and industry sectors turnovers grew by 19.4 percent and 15.2 percent respectively.

In Q3 of 2021, year on year headline inflation decelerated to -0.6 percent from 0.7 percent recorded in Q2 2021. The current deflation was mostly reflected in the domestic component like food and transport. Food prices dropped reflecting the good performance of agriculture season B and C, while transport inflation reduced due to the effect from the pandemic related transport price hike in 2020.

Regarding the external sector, Rwanda’s formal trade balance has deteriorated by 6.5 percent in January-September 2021 compared to the same period in 2020 mainly coming from the lower performance of exports. The exports registered a negative growth in January to September 2021...
compared to the same period in 2020. Total import has increased in both value and volume by 2.40 percent and 1.23 percent respectively. This was mainly driven by imports of Non-fuel for Re-exports (+52.15 percent), imports of both Intermediate goods (+14.13 percent), Capital goods (+13.41 percent) and Consumer goods (+10.82 percent). Imports of Energy and Lubricants, and Gold dropped respectively by (-2.93 percent) and (-42.02 percent). The imports recorded under Capital and intermediate goods are in line with the recovery observed in Industry sector mainly under construction.

In the case of the monetary sector, Broad Money (M3) and Credit to Private Sector grew by 11.7 percent and 13.5 percent respectively in September 2021, while net foreign assets declined by 4.2 percent between December 2020 and September 2021 due to the weak performance of exports during that period. The Rwandan franc (FRW) depreciated by 2.6 percent against the US dollar as of September 30 2021 compared to December 2020. In the third Quarter 2021, New Authorized Loans (NALs) rose by 7.3 percent, with the highest growth in the first quarter compared to a decline of 6 percent in 2020. NALs increased for transport, warehousing & communication, Hotels and restaurants by 26.4 percent, 30.0 percent respectively. The declines in other sectors reflect the demand and supply shocks linked to the uncertainties around the COVID-19 pandemic, coupled with measures to contain the virus. These include for instance manufacturing activities, commerce, Insurances and other non-financial services which reduced by 29.6 percent, 8.7 percent, and 70.9 percent respectively.
I. INTRODUCTION

In June 2021 Parliament approved of a budget totaling 3,807.0 billion FRW. This budget was 342.1 billion FRW higher than the revised 2020/21 budget of 3,464.8 billion FRW. In the GFSM 2014 Economic classification definition, total revenue was estimated at 2,687.8 billion FRW, showing an increase of 234.8 billion FRW over the revised budget for 2020/21 figure of 2,453.0 billion FRW. Total expense (recurrent expenditure) was also estimated at 2,278.3 billion FRW and was 299.2 billion higher than the figure for the revised budget for 2020/21 of 1,967.9 billion. Net investment in nonfinancial assets (capital expenditure) was also projected at 1,195.3 billion FRW which was 54.3 billion FRW higher than the revised 2020/21 projection of 1,141.0 billion FRW. The Net lending and borrowing (deficit GFSM2014/ definition) was projected at 774.6 billion FRW and was 118.7 billion FRW higher than the revised budget figure of 655.9 billion FRW. This Net lending and borrowing was to be financed with net acquisition of financial assets of 262.7 billion FRW and net incurrence of liabilities of 511.9 billion FRW.

Consistent with the flow of total resources and reflecting the pace of expenditure commitments, mid-year and quarterly projections for accrual of total resources and corresponding spending totals were derived. Total revenue collection for the July-September 2021 period was therefore estimated at 613.9 billion FRW whilst total expense (recurrent spending) was also projected at 625.5 billion FRW. Net investment in nonfinancial assets (capital’s pending) for the July-September 2021 period was also estimated at 272.9 billion FRW. The Net lending and borrowing (deficit including grants) for the July-September 2021 period was estimated at 284.4 billion FRW which was to be financed with net incurrence of liabilities of 443.8 billion FRW and net acquisition of financial assets of 159.3 billion FRW.

Implementation of the budget in the July-September 2021 period was adversely affected by a third wave of the corona virus infections which led to the reinstatement of a two-week lockdown in July in the City of Kigali and in the districts with high infection rates. Even though the lockdown was lifted, movement restrictions continued to apply with a stringent curfew imposed in areas with high virus incidence. Public offices, businesses and transportation continued to operate below capacity and the size of gatherings continued to be limited. In addition to the lockdown, the granting of some exemptions to some manufacturers to ameliorate the impact of the pandemic on their operations reduced domestic tax revenue collections.

Total revenue collections in the July-September 2021 period amounted to 611.7 billion FRW and fell short of the projected figure of 613.9 billion FRW by only 2.2 billion FRW. Shortfalls in domestic tax revenue collections were mainly responsible for this performance.
1. **ECONOMIC PERFORMANCE**

1.1. **Real Sector**

Economic activity is resuming with the gradual lifting of restrictions, thanks to accelerated vaccination, government support, and the recovery in global demand. Following the real GDP growth of 20.6 percent recorded in Q2 2021, recovery is expected to continue as reflected by the real composite index of economic activity (CIEA), which increased by 10.3 percent in Q3 2021. This was mainly driven by an increase in total turnovers of 18.2 percent as both services and industry sectors turnovers grew by 19.4 percent and 15.2 percent respectively.

In Q3 of 2021, year on year headline inflation decelerated to -0.6 percent from 0.7 percent recorded in Q2 2021. The current deflation was mostly reflected in domestic component like food and transport. Food prices dropped reflecting the good performance of agriculture season B and C, while transport inflation reduced due to as effect from the pandemic related transport price hike in 2020.

**Table 1: HFIs 2021 Jan-Sept 2021**

<table>
<thead>
<tr>
<th>% Change yoy</th>
<th>Q1 2021</th>
<th>Q2 2021</th>
<th>Q3 2021</th>
<th>21-Aug</th>
<th>21-Sep</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real CIEA</td>
<td>12.87%</td>
<td>32.28%</td>
<td>10.31%</td>
<td>8.61%</td>
<td>12.80%</td>
</tr>
<tr>
<td><strong>Total turnovers (Real)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Industry</td>
<td>10.44%</td>
<td>37.11%</td>
<td>15.18%</td>
<td>29.05%</td>
<td>21.87%</td>
</tr>
<tr>
<td>Services</td>
<td>5.06%</td>
<td>54.88%</td>
<td>19.35%</td>
<td>26.56%</td>
<td>24.40%</td>
</tr>
<tr>
<td><strong>Total turnovers (Nominal)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Industry</td>
<td>15.03%</td>
<td>43.97%</td>
<td>20.55%</td>
<td>34.19%</td>
<td>27.45%</td>
</tr>
<tr>
<td>Services</td>
<td>7.48%</td>
<td>55.03%</td>
<td>18.08%</td>
<td>25.30%</td>
<td>22.72%</td>
</tr>
</tbody>
</table>

*Source: BNR, RRA*

1.2. **External Sector**

In 2020, Banque Nationale du Rwanda (BNR) and National Institute of Statistics of Rwanda (NISR) conducted a data harmonization exercise\(^1\) on external trade\(^2\) statistics. As it was observed, in 2020, the external sector was severely impacted by the COVID-19 pandemic as an international crisis and all other economic and health sectors. Rwanda’s formal trade balance has deteriorated

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\(^1\) The analysis here focuses on formal trade and does not include informal cross-border trade.

\(^2\) The approach used by both institutions is the “General Trade System”. The main change is for import of fuel, which is now recorded when fuel crosses the border and not when it is getting out of the warehouses for use as done before (Special Trade System).
by 6.5 percent in January-September 2021 compared to the same period in 2020 mainly coming from the less performance of exports.

The Exports registered a negative growth in January to September 2021 compared to the same period in 2020. Despite a positive growth in other exports items, the big decrease in Gold outweighed the positive increase, hence the overall performance of exports recorded a -3.5 percent in value, but the volume recorded a positive growth of 37.5 percent. This poor performance in exports as observed during this period resulted from the fall in quantity of exported gold, while the increase in other items signaled a continuing recovery following some eased prevention measures of the pandemic and vaccination program across different countries.

Total import has increased in both value and volume by 2.40 percent and 1.23 percent respectively. This was mainly driven by imports of Non-fuel for Re-exports (+52.15 percent), imports of both Intermediate goods (+14.13 percent), Capital goods (+13.41 percent) and Consumer goods (+10.82 percent). Imports of Energy and Lubricants, and Gold dropped respectively by (-2.93 percent) and (-42.02 percent). The imports recorded under Capital and intermediate goods are in line with the recovery observed in Industry sector mainly under construction.

1.3. Monetary Sector Developments

Regarding monetary sector; in Comparison to December 2020, Broad Money (M3) and Credit to Private Sector grew by 11.7 percent and 13.5 percent respectively in September 2021, while net foreign assets declined by 4.2 percent between December 2020 and September 2021 due to the weak performance of exports during that period. The Rwandan franc (FRW) depreciated by 2.6 percent against the US dollar as of September 30 2021 compared to December 2020.

In the third Quarter 2021, New Authorized Loans (NALs) rose by 7.3 percent, with the highest growth in the first quarter compared to a decline of 6 percent in 2020. NALs increased for transport, warehousing & communication, Hotels and restaurants by 26.4 percent, 30.0 percent respectively. The declines in other sectors reflect the demand and supply shocks linked to the uncertainties around the COVID-19 pandemic, coupled with measures to contain the virus. These include for instance manufacturing activities, commerce, Insurances and other non-financial services which reduced by 29.6 percent, 8.7 percent, and 70.9 percent respectively.
### Table 2: Monetary indicators as of end September 2021

<table>
<thead>
<tr>
<th>Monetary Statistics</th>
<th>End-Sept 2020</th>
<th>End-Dec 2020</th>
<th>End-Sept 2021</th>
<th>% Change Sept 21 - Sept 20</th>
<th>% Change Sept 21 - Dec 20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net foreign assets</td>
<td>1472</td>
<td>1525</td>
<td>1461</td>
<td>-0.7</td>
<td>-4.2</td>
</tr>
<tr>
<td>Central government (net)</td>
<td>-102</td>
<td>-106</td>
<td>135</td>
<td>-232.7</td>
<td>-227.2</td>
</tr>
<tr>
<td>Private sector Credit</td>
<td>2129</td>
<td>2224</td>
<td>2525</td>
<td>18.6</td>
<td>13.5</td>
</tr>
<tr>
<td>Broad money M3</td>
<td>2722</td>
<td>2821</td>
<td>3152</td>
<td>15.8</td>
<td>11.7</td>
</tr>
</tbody>
</table>

*Source: BNR*
2. Performance of Revenue

Under the GFSM 2014 concept, revenue comprises taxes (including Local Government taxes) social contributions, grants and other revenue. As currently there are no collections under social contributions, this report will exclude them in the discussion of total revenue. As mentioned above, total revenue that accrued to the Treasury in the July-September 2021 period under review amounted to 611.7 billion FRW and fell short of the projected figure for that period of 613.9 billion FRW by 2.2 billion FRW. The table below shows the performance of revenue in the July-September 2021 period.

Table 2: Revenue

<table>
<thead>
<tr>
<th>FY2021/22</th>
<th>July-Sept Proj</th>
<th>July-Sept Prov Act</th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUE</td>
<td>613.9</td>
<td>611.7</td>
</tr>
<tr>
<td>Taxes</td>
<td>410.9</td>
<td>400.3</td>
</tr>
<tr>
<td>Taxes on income, profits, and capital gains</td>
<td>173.8</td>
<td>180.5</td>
</tr>
<tr>
<td>Of which Rental income Tax LG</td>
<td>0.4</td>
<td>0.3</td>
</tr>
<tr>
<td>Taxes on payroll and workforce</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Taxes on property</td>
<td>4.4</td>
<td>1.0</td>
</tr>
<tr>
<td>Of which Property Tax and Fixed asset LG</td>
<td>1.0</td>
<td>0.8</td>
</tr>
<tr>
<td>Taxes on goods and services</td>
<td>198.9</td>
<td>188.9</td>
</tr>
<tr>
<td>Of which Trading License Tax (Patent) LG</td>
<td>0.5</td>
<td>0.3</td>
</tr>
<tr>
<td>Of which Strategic petroleum reserve levy</td>
<td>3.1</td>
<td>3.1</td>
</tr>
<tr>
<td>Taxes on international trade and transactions</td>
<td>33.8</td>
<td>29.9</td>
</tr>
<tr>
<td>Of which Infrastructure development levy</td>
<td>4.0</td>
<td>3.9</td>
</tr>
<tr>
<td>Of which African Union import levy</td>
<td>0.5</td>
<td>0.5</td>
</tr>
<tr>
<td>Other taxes</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Grants</td>
<td>120.8</td>
<td>128.4</td>
</tr>
<tr>
<td>From foreign governments</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>From international organizations</td>
<td>120.8</td>
<td>128.4</td>
</tr>
<tr>
<td>Current</td>
<td>44.3</td>
<td>51.9</td>
</tr>
<tr>
<td>Capital</td>
<td>76.6</td>
<td>76.6</td>
</tr>
<tr>
<td>From other general government units</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Other revenue</td>
<td>82.2</td>
<td>83.0</td>
</tr>
<tr>
<td>Property income</td>
<td>4.9</td>
<td>5.7</td>
</tr>
<tr>
<td>Sales of goods and services</td>
<td>70.5</td>
<td>69.4</td>
</tr>
<tr>
<td>Fines, penalties, and forfeits</td>
<td>6.7</td>
<td>7.9</td>
</tr>
</tbody>
</table>
2.1. Performance of Taxes.

The performance of tax collections during the July-September 2021 period was affected by the lockdown mentioned above, exemptions granted by the Government to mitigate the impact of the pandemic on companies as well the reduction in the fuel levy to keep petroleum pump prices slightly down. Under the GFSM 2014 classification concept, total tax revenue collections in the July-September 2021 period amounted to 400.3 billion FRW and fell short of the projected amount for that period of 410.9 billion FRW by 10.6 billion FRW. Shortfalls under several categories of taxes more than offset better performance under taxes on income, profits and capital gains and caused the overall lower collections mentioned above.

- **Performance of taxes on income, profits and capital gains.**

Total collections in the July-September 2021 period amounted to 180.5 billion FRW and exceeded the estimated figure of 173.8 billion FRW by 6.7 billion FRW. Both profit taxes and PAYE contributed to this good performance.

Regarding profit taxes (comprising CIT, PIT and WHT) an amount of 83.4 billion FRW was collected during the period under review. This collected amount was 7.8 billion FRW higher than the estimated figure for the period of 75.6 billion FRW. This performance was due to increased PIT from the top 10 companies especially those in manufacturing, information and communication as well as from the banking and insurance sectors. Furthermore, collections from the 15 percent, 5 percent and 3 percent WHT also contributed to this improved performance. Concerning PAYE, collections of 97.1 billion FRW exceeded the projected figure for that period of 96.8 billion FRW marginally by 0.3 billion FRW. Improved compliance was mainly responsible for this performance.

- **Taxes on goods and services.**

Taxes on goods and services comprise mainly VAT collections, excise duties, road fund collections (excluding road tolls) trading license for Local Government and petroleum strategic reserves levy.

As mentioned above, the lockdown implemented in July impacted heavily on tax collection effort primarily the consumption taxes including VAT, excise duties and customs duties. Total collections under taxes on goods and services in the July-September 2021 period therefore amounted to 188.9 billion FRW and fell short of the estimated amount for that period of 198.9 billion FRW by 10 billion FRW. With the exception of petroleum strategic levy collections and the domestic component of excise duties all the other items under taxes on goods and services contributed to the shortfall in collections.
Regarding VAT collections, the amount collected in the July-September 2021 period of 129 billion FRW fell short of the estimated amount for that period of 140.5 billion FRW by 11.5 billion FRW. Both domestic and imports components contributed to the shortfall in collections.

In the case of the domestic component the collected amount of 86.9 billion FRW was 10.4 billion FRW lower than the estimated figure for the period of 97.3 billion FRW. The main reason for the shortfall was the increase in the portion of exempted sales as well as an increase in input VAT claims (both local and imported inputs) despite an increase in turnover growth during the period under review. Turnover growth in the July-September 2021 period was 19.4 percent compared to a growth of only 2.5 percent in the corresponding period of last fiscal year. Only companies that are registered under VAT reported a growth in turnover. The increase in exempted sales from input VAT was one of the measures introduced by Government to mitigate the impact of the pandemic on companies. In the case of the customs VAT collections, the amount realized at end September was 42.1 billion FRW. This figure was only 1.1 billion FRW lower than the projected amount of 43.2 billion FRW. Here again the exemptions mentioned above were the main cause of the shortfall in collections.

- **Excise Duties.**

Collections under excise duties for the July-September 2021 period amounted to 52.6 billion FRW. This amount fell short of the estimated figure for that period of 53.5 billion FRW by 0.9 billion FRW. The shortfall registered under the imports component more than offset by the small excess under the domestic component and caused the overall shortfall.

With regards to the domestic component, the amount of 29.7 billion FRW collected was 0.6 billion higher than the projected figure of FRW 29.2 billion. This performance was mainly due to increased consumption of beer and soft drinks as well as use digital services especially mobile airtime. This in turn was due to increased consumption of the various drinks and use of mobile airtime at home during the lockdown. As usual, excise duty collections from beer, petroleum products and soft drinks constitute the largest shares with shares of 38 percent, 29.1 percent and 7.8 percent respectively. However, the collections from petroleum products fell short of the projected amount on account of lower sales which in turn showed the impact of the lockdown mentioned above. In the case of the customs portion, the collected amount of 22.8 billion FRW was 1.5 billion FRW lower than the estimated figure of 24.3 billion FRW. The shortfall was again due to lower import of petroleum products during the period under review.
Other collections.  
Other collections under taxes on goods and services comprise the road maintenance fund (excluding road tolls) and the petroleum strategic reserve fund. Total collections in the July-September 2021 period amounted to 11.5 billion FRW. This figure was 2.4 billion FRW lower than the estimated amount of 13.9 billion FRW. Again as mentioned above, lower imports and lower sales of petroleum products caused the shortfall in collections.

Taxes on international trade.  
Taxes on international trade comprise customs and other duties including the infrastructure levy and the African Union Levy. Collections in the July-September 2021 period of 29.9 billion FRW were 3.9 billion FRW lower than the estimated amount of 33.8 billion FRW. Again as mentioned above, lower than expected imports during the period under review caused the shortfall in collection. This again was due to the lockdown. Collections of the Infrastructure Development levy and the African Union Levy of 3.9 billion FRW and 0.5 billion FRW respectively were on track.

2.1. External grants disbursements.  
External grants comprise grants from foreign Governments, International organizations and from other general Governments. For this period under review, the Government of Rwanda does not receive any grants from other general government units. Total grants received during the period under review amounted to 128.4 billion FRW. This figure exceeded the projected figure of 120.8 billion FRW by 7.6 billion FRW. This excess was due to front-loading of Global Fund grants during this period.

2.1. Other Revenue.  
Under the GFSM 2014 fiscal accounts definition; other revenues comprise property income, sales of goods and services (including PKO reimbursements), fines, penalties as well as other transfers. In the revenue projections, PKO reimbursements make a large component of the items under this category of revenue.

Collections in the July-September 2021 period amounted to 83 billion FRW. This figure exceeded the estimated amount of 82.2 billion FRW by a small amount of 0.8 billion FRW. PKO reimbursements amounted to 40 billion FRW and was on track for the period under review.
3. PERFORMANCE OF EXPENDITURE

3.1. Expense

Total expense comprises compensation of employees, use of goods and services, consumption of fixed capital, interest payments, subsidies, grants, social benefits and other expense. For this report there is no spending under consumption of fixed capital and therefore will not be considered.

Total outlays during the period under review amounted 622.7 billion FRW. This figure was 2.8 billion FRW lower than the estimated amount for the period of 625.5 billion FRW. Slightly lower spending under subsidies was mainly responsible for this shortfall in spending.

The table below shows the details of total expenses for the July –September 2021 period.

Table 4: Expenditure

<table>
<thead>
<tr>
<th>EXPENSE</th>
<th>FY2021/22 (in billion RwF)</th>
<th>July-Sept Proj</th>
<th>July-Sept Prov Act</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation of employees</td>
<td>625.5</td>
<td>81.4</td>
<td>81.3</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>622.7</td>
<td>121.3</td>
<td>123.1</td>
</tr>
<tr>
<td>Consumption of fixed capital</td>
<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Interest</td>
<td>65.4</td>
<td>64.3</td>
<td></td>
</tr>
<tr>
<td>To nonresidents</td>
<td>19.7</td>
<td>20.4</td>
<td></td>
</tr>
<tr>
<td>To residents other than general government</td>
<td>45.7</td>
<td>43.9</td>
<td></td>
</tr>
<tr>
<td>Subsidies</td>
<td>163.4</td>
<td>160.9</td>
<td></td>
</tr>
<tr>
<td>of which Rwandair</td>
<td>148.0</td>
<td>137.7</td>
<td></td>
</tr>
<tr>
<td>of which Export Promotion</td>
<td>15.4</td>
<td>14.5</td>
<td></td>
</tr>
<tr>
<td>Grants</td>
<td>150.8</td>
<td>149.6</td>
<td></td>
</tr>
<tr>
<td>Social benefits</td>
<td>17.9</td>
<td>17.6</td>
<td></td>
</tr>
<tr>
<td>Other expense</td>
<td>25.4</td>
<td>25.9</td>
<td></td>
</tr>
<tr>
<td><strong>Net investment in nonfinancial assets</strong></td>
<td></td>
<td>272.9</td>
<td>265.8</td>
</tr>
<tr>
<td>Foreign financed</td>
<td></td>
<td>163.4</td>
<td>163.4</td>
</tr>
<tr>
<td>Domestically financed</td>
<td></td>
<td>109.4</td>
<td>102.4</td>
</tr>
</tbody>
</table>
✓ **Compensation of Employees.**

A total amount of 81.3 billion FRW was spent on compensation of employees against a projected amount of 81.4 billion FRW. Within this amount spent under compensation of employees, the Chamber of Deputies and the Supreme Court were financed with 0.5 billion FRW and 1.4 billion FRW respectively. The compensation for staff of the Auditor General’s office and National Public Prosecution Authority amounted to 0.7 billion FRW each for these two agencies. The compensation for the staff of the Rwanda Development Board amounted to 0.6 billion FRW whilst that for the Rwanda Agricultural Board was 0.8 billion FRW. The Rwanda Bio-medical Centre was supported with 0.7 billion FRW.

✓ **Use of Goods and Services.**

Spending under use of goods and services in the July-September 2021 period amounted to 123.1 billion FRW. This figure exceeded the estimated amount for the period of 121.3 billion FRW by a small amount of 1.8 billion FRW. The amount spent allowed the Government to cater for several priority programs during the period under review. These programs included the expenditure of 0.6 billion FRW and 0.9 billion FRW for goods and services for the Chamber of Deputies and the Supreme Court respectively. Other public agencies supported included the Rwanda Development Board with an amount of 0.5 billion FRW. The Rwanda Correctional Service got an amount of 1.7 billion FRW for the purchases of food and other items. The Rwanda Revenue Authority was supported with an amount of 1.1 billion FRW for support services including ICT assets. The Higher Education Council was allocated an amount of 9.7 billion RWF for its activities. The National Examination and Schools Inspection Authority got 3.1 billion RWF for its activities. The Rwanda Bio-Medical Centre received 8.4 billion FRW for its various activities including epidemic surveillance and response and vaccine programs. Furthermore, the Government spent an amount of 10.2 billion FRW on membership dues to various international organizations as well as for subscriptions to international and local organizations. An amount of 3.2 billion FRW was also spent on technical assistance and other professional services. An amount of 8.5 billion FRW was also spent for the purchases of drugs, vaccines and other medical supplies during the period under review. Expenditure on PKO during the period under review amounted to 40 billion FRW.

✓ **Interest Payments.**

In the July-September 2021 period, an amount of 64.3 billion FRW was used by the Government for interest payments. This figure was 1.1 billion FRW lower than the projected figure of 65.4 billion FRW. Both payments to non-residents and residents other than general Government contributed to this small shortfall in spending. In the case of the portion for residents other than general Government the shortfall was due to lower than expected sales of domestic securities for the financing of the budget during the period under review.
Subsidies.
Subsidies granted by the Government in the July-September 2021 period amounted to 160.9 billion FRW. This figure was 2.5 billion FRW lower than the projected figure for that period of 163.4 billion FRW. Delayed spending on export promotion programs and projects caused this small shortfall in spending. Of the amount of 160.9 billion FRW spent, 137.7 billion FRW was given to Rwandair for its operations. Out of this subsidy to Rwandair, an amount of 101 billion FRW was used to pay an expensive debt. Funding for this debt payment came from the proceeds of the new Euro bonds of August 2021.

Grants
Grant expense comprises transfers to Extra Budgetary Units (EBUs) and to Local Government Units. During the July-September 2021 period, transfer of grants amounted to 149.6 billion FRW. This figure was only 1.2 billion FRW lower than the estimated amount of 150.8 billion FRW. Within this total, the share of grants to EBUs amounted to 5.5 billion FRW whilst the share to Local Government entities amounted to 144.1 billion FRW. Out of the figure for Local Government entities, 99.2 billion FRW was used for recurrent spending.

Out of the amount of grants to Local Government entities, 49.6 billion FRW was used for teachers’ salaries whilst 15.7 billion RW was also used to pay salaries and allowances to the various health personnel in the districts. An amount of 19.1 billion FRW was allocated as block grants whilst 4.2 billion FRW was used for capitation grants. School feeding cost the Government 3.4 billion FRW during the period under review.

Social Benefits.
Social benefits include funds for Assistance to Orphans and vulnerable groups including the survivors of genocide as well as expense for demobilization and reintegration program. In the July-September 2021 period an amount of 17.6 billion FRW was spent under these items. Out of this figure, 9 billion FRW was spent as assistance to survivors of genocide. An amount of 0.9 billion FRW was also spent for the demobilization and reintegration of program

Other Expense.
Other expense item includes several miscellaneous items not elsewhere classified. In the July-September 2021 period an amount of 25.9 billion FRW was spent as against RWF 25.4 billion FRW estimated for that period. The amount spent included 4.1 billion FRW as reimbursable scholarships during the July-September 2021 period.
3.2. **Net investment in nonfinancial assets.**

The new concept of net investment in non-financial assets replaces capital expenditure in the old classification for the fiscal accounts. This item consists of foreign and domestically financed components. For this category, total spending in the three months’ period under review amounted to 265.8 billion FRW compared to 272.9 billion FRW projected. There was therefore a small shortfall in spending of 7.1 billion FRW. This shortfall came from the domestically financed portion. In the case of the domestically financed portion, the amount spent during the period under review was 102.4 billion FRW. This figure was 7 billion FRW lower than the estimated amount of 109.4 billion FRW. Out of the amount spent, 9.5 billion FRW was used for schools construction. Concerning the foreign financed portion, the amount spent was 163.4 billion FRW and met the projected target. Projects implemented were largely in the priority areas including education, roads, energy, water and agricultural sectors. The sectoral analysis portion of this report will present some highlights of programs and projects implemented in the three months’ period under review.

3.3. **Net Lending/Borrowing and financing**

Under the new GFSM 2014 concept, net lending/borrowing is a balancing item stating the surplus/deficit resulting from all government operations other than financing. It therefore shows how the budgetary balance was arrived at and how it was financed. The table below shows the details of Net Lending/Borrowing for the July-September 2021 period.
Table 5. Net lending/Borrowing and Financing

<table>
<thead>
<tr>
<th>FY2021/22</th>
<th>July-Sept Proj</th>
<th>July-Sept Prov Act</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Net lending (+) / borrowing (-)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>including grants</td>
<td>-284.4</td>
<td>-276.7</td>
</tr>
<tr>
<td>excluding grants</td>
<td>-405.3</td>
<td>-405.2</td>
</tr>
<tr>
<td><strong>Net acquisition of financial assets</strong></td>
<td>159.3</td>
<td>140.2</td>
</tr>
<tr>
<td>Domestic</td>
<td>159.3</td>
<td>140.2</td>
</tr>
<tr>
<td>Currency and deposits</td>
<td>121.1</td>
<td>119.8</td>
</tr>
<tr>
<td>Loans</td>
<td>27.6</td>
<td>10.7</td>
</tr>
<tr>
<td>of which KCC</td>
<td>7.3</td>
<td>10.7</td>
</tr>
<tr>
<td>Equity and investment fund shares</td>
<td>10.5</td>
<td>9.6</td>
</tr>
<tr>
<td>Foreign</td>
<td>0.0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Net incurrence of liabilities</strong></td>
<td>443.8</td>
<td>386.0</td>
</tr>
<tr>
<td>Domestic</td>
<td>94.3</td>
<td>51.3</td>
</tr>
<tr>
<td>Debt Securities</td>
<td>59.5</td>
<td>0.3</td>
</tr>
<tr>
<td>Loans</td>
<td>-14.3</td>
<td>-17.4</td>
</tr>
<tr>
<td>Other accounts payable</td>
<td>49.1</td>
<td>68.4</td>
</tr>
<tr>
<td>Foreign</td>
<td>349.5</td>
<td>334.7</td>
</tr>
<tr>
<td>Debt securities (Euro bond Net)</td>
<td>275.0</td>
<td>275.0</td>
</tr>
<tr>
<td>Loans</td>
<td>74.5</td>
<td>59.8</td>
</tr>
<tr>
<td>Disbursements</td>
<td>105.9</td>
<td>90.8</td>
</tr>
<tr>
<td>Current</td>
<td>31.1</td>
<td>3.9</td>
</tr>
<tr>
<td>Capital</td>
<td>74.9</td>
<td>86.9</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>31.4</td>
<td>31.0</td>
</tr>
</tbody>
</table>

As mentioned above, the projections for the July-September 2021 period estimated total revenue at 613.9 billion FRW and total outlays (expense and net investment in non-financial assets) at 898.4 billion FRW. Fiscal operations in the July-September 2021 period were expected to end with a net borrowing (deficit) including grants of 284.4 billion FRW. This net borrowing (deficit) was to be financed with new net incurrence of liabilities (new borrowing) of 443.8 billion FRW. This amount was to be used to fund the deficit and at the same time acquire new net assets of 159.3 billion FRW. At end September 2021, the budget closed with a net borrowing (deficit) of 276.7 billion FRW which was only 7.7 billion FRW lower than the estimated figure for that period of 284.4 billion FRW mentioned above.
Net Incurrence of new Liabilities.

Regarding the incurrence of liabilities (new borrowing) a total amount of 443.8 billion FRW was projected comprising net domestic debt of 94.3 billion FRW and net external debt of 349.5 billion FRW. The external component envisaged a yield from the new EURO bonds of 608 billion FRW. A portion of the proceeds was to be used to redeem a portion of the old Eurobond (2013) amounting to 333 billion FRW. The projections also included a net accrual of 74.5 billion FRW from other budgetary loans.

At end September 2021, new net incurrence of liabilities amounted to 386 billion FRW and was lower compared to the projections by 57.8 billion FRW. Both the domestic and external portions contributed to the lower new debt. With regards to the external component, whilst the debt securities portion dealing with the new Euro bond issuance and partial redemption was on track, disbursement of new budgetary loans registered a shortfall. Total disbursement at end September 2021 of 90.8 billion FRW was 15.1 billion FRW lower than the projected figure of 105.9 billion FRW. A shortfall in current loan disbursement more than offset excess accrual from capital loans. In the case of current loans, a shortfall of 27.2 billion FRW was due to delayed disbursement of USD 30 million loan from AFDB. With regards to capital loans, there was an excess of 12 billion FRW related to the disbursement the delayed ERF loans from OFID in the FY2020/21.

Concerning the domestic portion of the liabilities, the net realized figure of 51.3 billion FRW was 43 billion FRW lower than the projected amount for that period of 94.3 billion FRW. The main reason was due to retirement of securities during the period under review. Whilst the projections envisaged new net sales of domestic securities of 59.5 billion during the period under review, only net sales of 0.3 billion FRW were realized. This performance was also the reason for the shortfall in interest payments mentioned above. In the case of other accounts payable, the Budget Execution Report for the fiscal 2020/21 mentioned a carry-over of a ‘float’ i.e. payment orders of less than 90 days of 22.9 billion FRW at end June 2021. It was further mentioned that this carryover of the “float” was due to delayed disbursement of donor funds. This ‘float’ was paid during the first few months of the new fiscal year 2021/22. However, at end September there was a new ‘float’ of 68.4 billion FRW. The main reason for this new build up was the delayed disbursement of AFDB loan of USD 30 million as well as delayed sales of domestic debt securities. The ‘float ‘has been cleared in the post September 2021 period.
✓ **Net Acquisition of financial Assets**

As mentioned above, the projected new net incurrence of liabilities of 443.8 billion FRW at end September were to be used to fund the deficit of 132.4 billion FRW and acquire new domestic financial assets of 159.3 billion FRW. It has been also mentioned above under the net incurrence of liabilities that there was a shortfall in the acquisition of new liabilities. As a result, the acquisition of new financial assets during the period under review of 140.2 billion FRW was 19 billion FRW lower than the 150.3 billion FRW estimated for the period under review. The largest portion of these assets was in currency and deposits which amounted to 119.8 billion FRW at end September 2021.
COVID-19 Related Expenditure

The health emergency resulting from the COVID-19 pandemic continued to necessitate a shift in spending towards health and other priorities to support the economy identified under the Government Economic Recovery Plan during the FY 2021/22. At end September 2021, provisional numbers show a total COVID-19 related expenditure amounting to 72.6 billion FRW. The table below shows provisional details of COVID-19 related spending for the first quarter of the 2021/22 fiscal year covering the July-September 2021 period.

Table 6: COVID-19 related Expenditure

<table>
<thead>
<tr>
<th>Category/ Intervention</th>
<th>July-Sept 2021 Prov.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health</td>
<td>40.9</td>
</tr>
<tr>
<td>Vaccines</td>
<td>26.3</td>
</tr>
<tr>
<td>Capacity Building and incentives for Health Workers</td>
<td>1.0</td>
</tr>
<tr>
<td>Leadership and coordination (Command Post Expenditures)</td>
<td>0.8</td>
</tr>
<tr>
<td>Health Commodities and equipment</td>
<td>10.2</td>
</tr>
<tr>
<td>Quarantine Centers costs</td>
<td>0.5</td>
</tr>
<tr>
<td>Security, safety and other</td>
<td>2.1</td>
</tr>
<tr>
<td><strong>Social Protection/Agriculture</strong></td>
<td><strong>22.0</strong></td>
</tr>
<tr>
<td>Additional Inputs support farmers</td>
<td>10.7</td>
</tr>
<tr>
<td>Strategic Food Reserves</td>
<td>2.4</td>
</tr>
<tr>
<td>Support to livestock and livestock products</td>
<td>1.5</td>
</tr>
<tr>
<td>Social Protection (VUP Public works, Direct Support to vulnerable groups)</td>
<td>7.4</td>
</tr>
<tr>
<td><strong>Education</strong></td>
<td><strong>9.7</strong></td>
</tr>
<tr>
<td>Measures to reduce overcrowding especially to enable social distancing and installation of water facilities in schools</td>
<td>9.7</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>72.6</strong></td>
</tr>
</tbody>
</table>
These can be classified in six broad categories:

- **Health related spending**: represented in total 26.3 billion FRW. These include direct health spending such as acquisition of health commodities and equipment and operational costs of quarantine centers. There are also indirect costs such as security and safety related costs related to respect of Government directives to prevent the spread of the virus, sanitation and hygiene including hand washing stations, as well as capacity building, and command post expenditures.

- **Social Protection and Agriculture related expenditure**: totaled 22.0 billion FRW. These include traditional social protection schemes that needed to be expanded: public works and direct transfers to vulnerable groups, strategic food reserves and food distribution related costs as well as other social protection initiatives.

- **Education**: 9.7 billion FRW to support different measures to reduce overcrowding specially to enable social distancing and installation of water facilities in schools including fast-tracking school construction.
4. SECTORAL PERFORMANCE

4.1 ECONOMIC AFFAIRS SECTOR

In the sub-sector of agriculture, below are the main achievements registered in the first Quarter of the FY2021/22 in line with PSTA4;

- In line with increasing yield of major crops on consolidated sites; mobilization meeting for season preparation was conducted and the planting progress of season A 2022 stands at 78.4% against. Besides, 609,628 ha have been consolidated and planted per priority crop as follows: Maize: 194,259 ha against, Rice: 14,070 ha against, Beans: 301,039 ha against, Irish Potato: 52,006 ha against, Wheat: 2,451 ha against, Soybean: 3,554 ha against, Cassava: 38,595 ha against, and vegetables: 3,654 ha against.

- In line with the implementation of sustainable, diversified and climate smart crops practices, 7,140.4 MT against a target of 2,986.9 MT of improved seeds composed of 6,670.9 MT of Maize out of 2,592.2 targeted, 285.2 MT of Soybean against a target of 82.4 MT and 184.3 MT of Wheat and 50,625.6 out of a target of 21,783.1 MT of fertilizers composed of 18,330 MT of DAP against a target of 8,804.1, 16,890 MT of Urea against a target of 5,817.9, 12,497.5 of NPK against a target of 5,907.6 and 2,908.1 MT of KCl and Blends against a target of 1,235.5 were availed at suppliers' warehouses and ready for distribution to farmers in season A. In addition, 128,450 ha of radical terraces against a target of 131,556.7 and 962,261 ha of progressive terraces out of 974,055 targeted were cumulatively constructed.

- In line with Agriculture insurance policy; 3,319 Cattle, 105,119 Chicken and 642 Pigs were insured, 67 farmers mobilized for livestock insurance and 86 stakeholders trained on livestock. In addition, 10,163.6 ha of rice out of 1,051 targeted, 982 ha of maize, 238 ha of irish Potatoes were insured and 219 farmers mobilized for crop insurance and 57 stakeholders trained on crop insurance.

- In order to increase value addition from traditional crops; 8,070.8 MT of green coffee out of 7,361 targeted were produced and 7,258.2 MT out of 5,153 were fully washed. 5,702 MT against target of 7,189 of made tea were produced while 5,215.9 MT of Fruits & Vegetables were exported and a total number of 16,610,563 out of 13,909,753 targeted of Flower stems were produced for local and export markets.

- Regarding animal health and production; 31,439 cows were inseminated, 11,677 AI calves registered, 136,392 animals out of 118,090 targeted were vaccinated against BQ. 126,492 animals against a target of 46,500 were vaccinated against FMD; 182,982 animals against a target of 135,000 were vaccinated against LSD; 30,810 animals were vaccinated against
RVF, 1,127 animals against a target of 2,500 were vaccinated against Rabies while 6,964 out of 18,270 animals were vaccinated against brucellosis.

- In line with scaling up local seed production on priority crops to reduce reliance on imports, the following MT of basic seeds were produced: 29.7 MT of maize, 13.7 MT of wheat, 18.6 MT of soybean, 10.3 MT of rice, 1,396.9 MT of Irish potatoes, and 26.5 MT of beans. In addition, 4,823.8 MT of maize, 127.15 MT of wheat, 316.1 MT of soybean, 273.099 MT of rice, 2,220.077 MT of Irish potatoes, and 127.15 MT of beans were certified.

In the **sub-sector of Trade and Industry**, the following achievements were realized during quarter 1 of the fiscal year 2021/22;

- In order to strengthen commodity value chain linkages, 17,196,626 liters of milk out of 17,878,420 targeted has been supplied to the processors and milk Traders and 5 MCCs (Milk Collection Centers) were mobilized and upgraded as SMES.

- In line with improving access to the markets for export, Cross border markets have been operationalized and occupied as follows; Rubavu at 49% out of a target of 53%, Karongi at 41.3% against 43% targeted, Burera at 24% against a target of 30% and Nyamasheke at 72% out of 45% targeted while the construction of Bugarama CBM stands at 97% against a target of 85%. In addition, 4 exporters against a target of 4 accessed export growth facility support (2 companies under matching grant: Rwanda Precious Metal accessed 42,444,687 Frw and Kayitana Farm Frw 4,684,000 Frw and 2 companies under Investment Catalyst Fund: Soft Packaging accessed 22,027,344 Frw and C&D Products Rwanda: 39,704,878 Frw.

- In line with increasing revenues generated from traditional exported; a total of USD 22,899,534 against a target of 25,970,808 were generated from coffee exports. USD 22,402,800 against target of 19,950,008 were generated from made tea exports, USD 2,057,578 out of 1,685,507 targeted were generated from exported flowers, USD 9,281,610 against a target of 9,680,000 were generated from exported horticulture products while USD 1,324,600 and USD 142 million against a target of 1,782,504 and 171.75 were generated from refined pyrethrum and minerals respectively. In addition, USD 1,275,411 out of USD 3 million targeted and USD 4,103,620 out of USD 3 million targeted were generated from MICE and Leisure tourism.

- In order to enforce Standards and Regulations Compliance: 2,061 out of 1,600 formal export consignments were inspected for quality control and exported to regional and international markets while 17,370 against a target of 17,000 import consignments were
also inspected for quality control as well as protect the local market to not be a dumping place of substandard products that may come from regional or international markets.

- In order to increase the competitiveness of domestic industries, 25 SMEs were assessed and 7 SMEs were coached while Frw 90,000,000 of working capital funds have been mobilized for three community processing centers (CPCs) and transferred to Rwamagana and Rutsiro. Besides, BDAs supported 3,234 MSMEs against a target of 1,000 to come-up with bankable business plans which were submitted to financial Institutions and out of them, 3,029 (93%) accessed finance.

In the sub-sector of Information Communication Technology, registered achievements in quarter 1 of the fiscal year 2021/22 include the following;

- In line with establishing a Vibrant, Competitive, and Innovative ICT Private Sector being, 30 staff against 100 targeted (RISA, HUYE, AGAHOZO, MUSANZE) were trained on Hub Management & Operations. In addition to the above 979 MSMEs were boarded on different platforms and participate in e-commerce, under the MSMES Go Digital Project and iHuzo Project compared to 500 targeted;
- In regards to ensuring empowered digital communities and transformation through improved access to information and services using ICT, 46,241 citizens were trained in digital literacy using different channels (DAP through 89 digital ambassadors; DTC and ITORERO youths) and other new channels expected to train citizens in next quarters (LODA, IECMS, GIZ Multiplier effect).
- Additionally, 486 employees were trained in ICDL (among these 427 are cadet students and 42 instructors from Gako Rwanda Military Academy and 17 employees are from Gender Monitoring Office).
- Furthermore, in line with transformation & digitalization of communities, 62.2% against 64.6% targeted of Internet subscriptions per 100 inhabitants (Fixed and mobile) were subscribed, 17.5% against the targeted 18.5% of Mobile-broadband internet subscriptions were subscribed, 85.6% out of 84.85% of Mobile-cellular telephone subscriptions (active SIM cards) per 100 inhabitants were activated.
- Once more, 669 institutions were connected to 4G internet; where 316 schools, 14 Health Centres, 265 Health Posts and 74 cells were connected to internet.
- To enhance government operational efficiency and Citizen’s Satisfaction, 92.34% equivalent to 112,885/122,242 of ID cards have been produced and distributed on time (within 30 days).
- In line with the Rwanda’s Cyberspace and Information Assets Secured, 2,697 Digital Certificates were issued to public and private institutions/personnel compared to 5000 that was planned.

In the **Transport sub-sector**, achievements realized during quarter I of the FY 2021/22 are in line with the implementation of prioritized policy actions agreed within the sub-sector. Below are the key achievements recorded;

- Regarding the policy to improve the Quality of road network through the rehabilitation program, 19.35 km of various national paved roads were rehabilitated as follows; Rubengera – Rambura (15.15 km) + 2Km urban roads in Karongi and access road to Kibogora Hospital (2.2 km) 59.8% works was completed against a target of 55%;

- With regards to upgrading of 517.8 km of National Paved Roads, the overall progress for the construction of ancillary works of Kivu Belt Lot 7: Gisiza-Rubavu road upgrading (20km) was at 86.9% against 100% targeted, Nyagatane-Rukomo road was upgraded at 88.99% against a target of 82%, Kibugabuga-Nyanza road was upgraded at 70.2% against a target of 70%, whereas, Huye-Kibeho-Ngoma (66 km) was at 82.24% against a target of 80%; construction works for Asphalt Road Pindura- Bweyeye Upgrading (32 km) was completed at 41% against a target of 40%;

- Regarding the maintenance of 988.7 km of National unpaved roads & Bridges, Rubagabaga and Satinsyi bridges were maintained at 100% as targeted, 82km Kigali-Musanze road & 9km access to Tumba College road (Multiyear), 65km Kigali- Kayonza road (Multiyear), 78km Kigali-Gatuna road (Multiyear), 61km Kicukiro- Nemba road (Multiyear), 31km Crete Congo- Nil-Buhinga road, 30 km Kitabi-Crete Congo- Nil road (Multiyear), 83 km Tyazo-Karongi-Rubengera road (Multiyear), and 50.4 km Rusizi-Buhinga-Tyazo road (Multiyear), 48km Gisiza- Pfunda road (Multiyear) maintenance works ongoing and riding quality was at 96% as targeted. Whereas, 8km Muhanga-Ngororero-Mukamira road & 30km Muhanga-Nyangene road (Multiyear) Works are ongoing and riding quality is 65% as planned; 50km Rusizi-Bugarama-Ruhwa & Access to Rusizi road (Multiyear) works ongoing and riding quality was at 85% as targeted; Maintenance of 102km Nyakinama -Musanze-Cyanika-Musanze-Rubavu road (Multiyear) works are ongoing and riding quality is 90% as planned; 157km Kigali-Huye-Akanyaru road (Multi-year) was ongoing and riding quality at 85% against works targeted at 95%.
Regarding the 450km feeder roads in six districts of Gatsibo, Nyagatare, Nyabihu, Rutsiro, Gakenke and Nyaruguru rehabilitated, the overall works progress was at 50% against a target of 60%.

Regarding the construction of 13 km of urban roads in City of Kigali and other secondary cities, the overall physical progress of Sonatube-Gahanga of urban roads was constructed at 90.4% against a target of 90%;

In order to improve regional transport and trade facilitation across the borders and in relation to the development of Maritime Transport infrastructures and services, the overall progress on Lake Kivu for Rusizi port was at 8.9% as targeted, while the overall progress for Rubavu Ports was at 10.62% against a target of 14%;

In line with the Isaka-Kigali railway right of way / corridors demarcation, demarcation is completed at 100% as targeted;

In the **Energy and fuel sub-sector**, below are the achievements recorded under the policy to increase access to electricity, expansion of electricity transmission networks and electricity generation during quarter I of the fiscal year 2021/22;

- With regards to increasing access to electricity from 51% to 56% by end June 2022: 31,653 households were connected to on-grid against 22,948 of new households’ connections targeted; 122 new productive users’ areas were connected to electricity grid against 22 targeted, while 18,357 new households were connected to off grid electricity against 8,500 new connections targeted.
- In order to increase electricity generation installed capacity from 238.368 MW to 292.368 MW by June 2022: under the Shema power lake Kivu plant constructed (56MW), the overall progress was at 25% as targeted; 80 MW Rusumo Hydro Power Project had an overall progress of 81.4% against 85% targeted.
- To improve the transmission and distribution Network for reliability of supply; 23.3 km of 110kV single circuit Mukungwa-Nyabihu Transmission line and associated sub-stations were constructed, overall progress is estimated at 91.3% against 85% targeted; whereas improvement of Substations and Distribution network (JICA-III, Upgrade of Gasogi s/s was constructed and overall works was at 23.72 % against 20% targeted.
- In regards to construction of 119 km of 220kV Single circuit Rusumo-Bugesera-Shango Transmission Line and associated sub-station, the overall progress for the transmission line was at 73% against a target of 75%; while the construction of 63.5km of 220kV Rwanda-Burundi Transmission Line and associated sub-station, overall project progress was at 90% against a target of 95%; the overall project progress of 75km Bwishyura - Kigoma- Rwabusoro 220KV Line and Shema (Symbion) substation constructed was at 23.49% against 23% targeted;
- In line with 631.85km of National roads served with street lights, the overall project progress of National roads served with street lights was at 32% against as a target 38%.
- In line to the upgrade of the Eastern Province network from single to three phase, the overall progress was at 62% against a target of 60% at the end of quarter one.
- In order to ensure improved transmission and distribution capabilities and availability of the network; the overall progress of the rehabilitation of Reinforcement of Kigali distribution network (8 cabins) was at 74.5 % against a target of 69%; while the construction of MV distribution lines (37Km) associated with the Reinforcement of Kigali distribution network (8 cabins) overall progress was at 65.8% against 62% targeted.

In the **water and sanitation sub-sector**, achievements realized were in the policy of increasing access to clean drinking water and increased access to improved sanitation. Registered achievements during the fiscal year 2021/2022 include the following:

- To increase daily water production capacity from 267,660 M$^3$ to 327,690 M$^3$; the rehabilitation of Shyogwe- Mayaga Dyke works was completed at 95% against a target of 65%. Implementation of Quick Win Project for Karongi Water Supply (2,000m3/day) was at 80% against 60% targeted.
- In line with the construction, extension and rehabilitation of 72.8 Km of Water Supply System in rural areas to serve 71,930 people constructed/extended/ rehabilitated and construction of 120 boreholes: 19.7 km construction of Nkururo-Nyamicucu-Kivuye water supply system in Burera District (8.6km) were completed at 15% as targeted; 14.2 km Water network extension to Kagogo, Cyanika, Kinyababa and Bungwe Sectors constructed in Burera District was completed at 100% against 85% targeted;
- With regards to water networks in Urban and peri- urban areas rehabilitated /upgraded (369 km), strengthening 11km for Nzove-Ntora Principal Transmission Pipeline in Kigali City works progress was at 14.5% against 5% targeted; rehabilitation and extension of 284km in city of Kigali and surrounding areas (construction of 200km and rehabilitation of 84km) works progress was at 61.25% against 60% as a target; construction, rehabilitation, reinforcement and extension of 214km for Water supply distribution networks in RUBAVU secondary City was completed at 95% against 85% targeted; construction, rehabilitation, reinforcement and extension of 132.6km for Water supply distribution networks in RUSIZI secondary City works were completed at 71.5% against 65% completion targeted.
- In line with increasing access to sanitation services, semi-centralized sewerage system in Kigali Estates were rehabilitated and upgraded; the overall project progress was at 30% against 20% targeted at the end of quarter one.
In the **housing sub-sector**, achievements recorded were in line with efficient management of Government assets, coordination of urban and rural settlement planning management and a network of secondary and City of Kigali that provides services and attract economic activities. The following achievements were realized during Quarter one;

- With regards to increasing access to social and affordable housing, Rugarama Project of 500 DU was supported with basic Infrastructure- Phase1 (Murrram Road completed at 100%), overall progress for provision of basic Infrastructure was completed at 23% against 25% targeted.

### 4.2 EDUCATION SECTOR

The **education sector** achievements registered in the sector are in line with the core mandate of improving access to quality education. In the first quarter of the FY2021/22, recorded achievements can be observed in different sub-sectors of pre-primary, primary and secondary, TVET and higher learning institutions. Below are the main achievements recorded in the first quarter;

In the **sub-sector of Pre-Primary, Primary Education and secondary**, the main achievement realized were;

- To ensure sufficient numbers of competent teaching workforce across all levels of education, a total of 11,942 teachers and leaders to be recruited (including 9,709 new teachers and 2,233 new school’s leaders) were identified.
- Under teacher development program,
  - To enhance teacher career path advancement through offering loans/grants to existing in-services teachers pursuing Bachelors of Education at UR college of Education, the selection of second Cohort 300 in service teachers was initiated as planned and first cohort has already started benefiting study loans.
  - Additionally, to enhance quality learning outcomes and relevance of education at all levels, 13 training centers to host English Proficiency training were identified and master trainers and 1,521 ToTs teachers were trained. Additionally, 242 Pre-Primary Teachers were trained on how to implement the pre-primary curriculum.
- To strengthen leadership and management of educational institutions at all levels, 323/400 head teachers were inspected and provided advices for quality education improvement where 148/200 Head teachers were from primary schools while 175/200
were from secondary schools against a target of 400 head teachers inspected (200 Primary, 200 Secondary schools).

- To enhance use of ICT to transform teaching and learning and support the improvement of quality across all levels of education in Rwanda, 418 & 573 primary and secondary schools were identified to receive laptops and projectors and 1,832 laptops and 1,832 projectors were inspected, codified and delivered to 275 primaries and 379 secondary schools.

- Still under ICT in Education, equally important to note, School Data Management System (SDMS) has been operationalized and students and teacher’s registrations were completed in all schools and rehabilitation contracts have been awarded for rehabilitation of 33 classrooms in line with the establishment of secondary school centers of excellence by the end of Quarter 1.

- In line with Expanding School feeding program from all pre-primary to secondary in all Public and government aided schools, school readiness on School Feeding was conducted to Education shareholders, dissemination of school feeding operational guidelines was conducted in 27 Districts and 4,334 Copies of school feeding operational guidelines were distributed.

Under the Technical and Vocational Education and Training (TVET) and Higher Learning Education sub-sector, the following are the key achievements registered and are in line with the need to provide skills that respond to labor market needs and Rwanda’s social and economic development;

- To reduce skills gaps by increasing supply of skills with high demand in the labor market under Skills Development Fund (SDF):
  - 2,236 (1,452 females and 784 male) beneficiaries for Call 3 Batch 1 have graduated and verified by the Office of the Auditor General (OAG); while 1,371 beneficiaries completed the training and wait for graduation.
  - 2,135 (904 females and 1,231 males) beneficiaries under Call 3 batch 2 is ongoing and will be completed end November 2021;
  - 2,615 beneficiaries (1,408 females and 1,207 male) under Call 4 Batch 1 are also being trained with expectation to graduate in December 2021.
  - Additionally, 134 training organizations of Call 4 Batch 2 signed contract in August 2021 (20th – 24th, 2021) to train 4,065 beneficiaries with expectations to complete in March 2022.

- Under CBA/CTB, training plan was developed and a training of 34 academic staff from IPRC Huye and IPRC Musanze teaching in Animal health, Food processing, and crop production departments have been completed successfully and certified.
Furthermore, 141 TVET Trainees in Masonry, Electricity, Carpentry, welding and plumbing were trained and facilitated for Dual training program. The training facilitation includes meals, school fees, uniform, occupational basic tools and PPES, insurance and consumables for school-based and in-company training as well as assessment and accommodation during 3 months of in-company training. In addition of that, 200 TVET trainees are still in training up to the end of Q2.

Regarding ongoing construction works of 7 TVET Schools alongside Borders, overall construction works of 7 TVET Schools stand at 87.75% against 90% targeted, with Cyanika and Kivuye sites in Burera District at 96.075%, Cyumba and Mukarange sites in Gicumbi District at 93.95%, Ntoma and Shonga sites in Nyagatare District at 91.1%, while Bweyeye TVET school was at 52% at the end of quarter one.

Under renovation of TVET schools with the support of KFW Phase II, the overall renovation works for 8 TVET schools was estimated at 39% against a target of 73%. With Lot 1: Rushashi VTC: 26%, Lot 1: Nyagahanga TSS:32%, Lot 2: Nyundo TSS: 35%, Lot 2: RSAM Muhanga: 11%, Lot 3: Nyarushishi VTC: 7%, Lot 4: Maraba VTC: 65%, Lot 4: Gacuriro VTC: 55% and Lot 5: Janja VTC: 80%.

Under construction of 81 TVET wing on existing GS, progress stands at 81.87% against a target of 80%. Equipment materials were supplied by Rwanda Polytechnic (RP).

Furthermore, the overall construction works for IPRC Huye Learning center was at 26% of completion (Beam) against 35% targeted and Hospitality Management Institute (HMI) stands at 87% against a target of 95%.

In order to increase access to education through construction of modern infrastructure in higher learning institutions, UR Infrastructure development (UR Headquarters, Schools of Mining and Geology, Regional ODL centers, construction works stand at 52% against 65% targeted. Whereas Regional Center of Excellence for Biomedical Engineering and E-health (CEBE) stands at 56%.

With regards to the manufacturing and supply of 5,236 Cooking stoves (movelo) and installation in 2,648 Schools across the country to enable rollout of school feeding program to all levels of education, the delivery of cooking stoves is now at 2,826 (Full completed Cooking Stoves and 471 Additional Pots): IPRC Kigali delivered 1,438 Products including 1,224 Full Muvelo Stoves and 214 Additional Pots in Kicukiro, Nyagatare, Rwanagana, Kayonza, Ruhango, Bugesera, Nyanza, kamonyi and Gakenke districts, IPRC
Huye delivered 624 Products including 514 Full Muvelo Stoves and 110 Additional Pots in Nyaruguru, Gisagara and Nyamagabe districts and IPRC Ngoma delivered 214 Products including 157 Full Muvelo Stoves and 47 Additional Pots in Ngoma district, IPRC Karongi delivered 211 Products including 184 Full Muvelo Stoves and 27 additional Pots in Rutsiro and Karongi districts. IPRC Tumba delivered 339 Products including 266 Full Muvelo Stoves and 73 Additional Pots in Musanze and Rubavu districts. The installation report shows that 366 out of 2,648 have been installed.

- Again, in regards to enhancing quality learning outcomes and relevance of education at higher learning education levels, verification of compliance to admission criteria and specific academic program entry requirement was prepared, Data collection tools were prepared and shared to Polytechnics for collecting Self-Assessment reports on compliance to admission criteria and Feedback was provided by all 9 Polytechnics. Additionally, Verification assessments were conducted in 8 Polytechnics institutions to establish the level of compliance to admission criteria into Higher Education Institutions including IPRC Ngoma, IPRC Huye, Davis College, Muhabura Integrated Polytechnic College, Kigali Integrated College, HANIKA Polytechnic, St Joseph Integrated Technical College, ULK Polytechnic.

- In order to strengthen use of ICT in Higher Education, follow up Assessments were prepared and the verification assessments were conducted in 13 HLIs to ascertain the readiness of HLIs to resume academic activities after July lockdown while preventing the spread of Covid-19. The assessments were conducted in the following HLIs and Polytechnics located in Kigali; ULK - Kigali Campus, INILAK - Kigali Campus, RTUC - Kigali Campus, AUCA - Kigali, University of Kigali, Kigali Campus, Mount Kenya University (MKU) Kigali, Africa College of Theology (ACT), East Africa Christian College (EACC), ULK – Polytechnic, Kigali Integrated College (KIC), St. Joseph Integrated College, Davis College (Akilah Campus), UR (In 3 Colleges: CMHS, CBE & CST).

- To increase innovative and responsive research and development in relation to community challenges; 29 research papers were published in highly reputed journals including, African Centre of Excellence for Innovative Teaching and Learning Mathematics and Science (ACE ITLMS): 7, African Center of Excellence in Energy for Sustainable Development (ACE-ESD): 6, African Center of Excellence in Internet of Things (ACE-IOT): 6, Regional Centre of Excellence in Biomedical Engineering and eHealth (CEBE): 1, Regional Centre of Excellence for Vaccines, Immunization and Health Supply Chain Management (RCE-VIHSCM): 8, East African Institute for Fundamental Research (EAFR):
4.3 HEALTH

The **Health Sector** through a number of strategies continued to enhance demographic dividend through ensuring access to quality health for all. The following are the key achievements registered by the health sector in the first quarter of 2021/2022 FY through different health interventions:

- In line with the COVID-19 vaccination deployment program, a total number of 2,122,645 (27%) people received the first dose of COVID19 vaccine and 1,671,718 (21%) people received the second dose by end September 2021.

- To strengthen the prevention and control of malaria, Indoor Residual Spraying activities were conducted in five districts by the end of September 2021. A total of 536,051 structures out of 538,957 targeted structures were sprayed, with a coverage rate of 99.5%. This was conducted in the districts of; Nyagatare, Ngoma, Kirehe, Gisagara and Nyanza.

- To ensure the early detection and management of Non Communicable Diseases, 23% of people aged 35 and above for women; and 40 years and above for Men received at least one Non Communicable Diseases community checkup within the last 12 months.

- To improve the availability of quality blood and blood products, a total 16,798 blood Units were collected during 362 blood collection sessions. The hospital satisfaction (Demand: 27,024 vs Supply: 25,443 of blood product units) was at 94.15% in the first quarter of 2021/2022FY.

- To ensure geographical accessibility to health services, on-going construction of several health infrastructure facilities continued and their physical progress were at different stages of completion whereby, Nyabikenke District Hospital was estimated at 94.5 % and the construction works for Mental Health Day Care was estimated at 45% by end of quarter one 2021/2022 fiscal year.

- Regarding the improvement of quality of food and pharmaceuticals products, a total of 14 food safety inspections conducted, 405 food premises and 305 pharmaceutical premises were inspected ;124 samples were tested for post marketing surveillance including food and pharmaceutical products and other regulated products.
4.4 SOCIAL PROTECTION

In the social protection sector, the main achievements registered were in line with the provision of support to the vulnerable groups and assistance to disaster victims. Below are key achievements for Q1 of 2021/22 Fiscal year;

- In line with increasing access to social security and income support programs, particularly among vulnerable older people, people with disabilities and households with low labor; a total number of 35,272 out of 4,163 targeted households (14,534 females headed and 20,738 males headed) benefited from classic public works (cPW), 57,940 out of 58,152 targeted households (42,132 females headed and 15,817 males headed) benefited from expanded public works (ePW) in 300 sectors, 99,454 households (71,985 headed by females and 27,469 headed by males) against a target of 119,256 from 416 Sectors were supported under VUP Direct support while a 100% of 134,987 enrolled Nutrition sensitive direct support (NSDS) eligible beneficiaries (119,029 under two children and 15,958 pregnant women) were supported in 18 Districts. In addition, a total of 9,351 loans have been advanced to finance income generating activities, 10,166 beneficiaries against a target of 6,416 benefited from VUP financial services (FS).

- With regards to increasing access to complementary livelihood development services for economic empowerment to extremely poor households through multi-sectoral approach activities; 4,624 Cows against a target of 4,368 were distributed to poor families (Partners: 328, Earmarked: 314; Pass on: 3,982), 193 out of 193 targeted pigs and 10,200 against a target of 1,000 chicken were distributed to poor families through small stock projects.

- In line with the policy of reducing malnutrition among children below 5 years of age with acute malnutrition; in both July and August 2021, a total of 4,328 and 1,925 in September children received milk support against 4,175 targeted per month. Besides, a total of 111,029 children (6-24 Months) against a target of 129,451 and 60,521 pregnant and lactating women out of 68,817 targeted in Ubudehe Category 1&2 received Fortified Blended Food (FBF).

- In line with protecting Child rights and welfare, 108 children against 39 targeted (2 children from orphanages and 106 from detention centers) were reintegrated into family and community-based care while the Guidelines for identification of Orphans and vulnerable children (OVC) to be supported to complete vocational training courses were developed.
- In order to address human security issues, a total number of 93 houses out of 337 targeted were constructed for vulnerable households under category 1 of Ubudehe, 676 out of 1,144 targeted houses in poor conditions were rehabilitated, and 220 toilets were constructed against 309 targeted while 3,901 toilets were rehabilitated out of a target of 5,388 housed.

**4.5 JUSTICE SECTOR**

The achievements in the Justice sector are in line with the implementation of prioritized policy actions agreed within the sector, efforts made have led to the following achievements during the first quarter of the FY 2021/22;

- To ensure timely execution of court judgements and enforceable decisions, from July to September, 2,125 judgement cases were received by non-Professional bailiffs but only 272 equal to 12.8% were executed while professional bailiffs received 191 cases and executed 68 equivalents against 35.6%.

- In line with providing legal aid assistance to needy minors and vulnerable people in conflict with the law, from July to September, MAJ staff received 4,848 cases: 1,735(35.79%) from males, 2,877(59.3%) from females while 236 (4.8%) cases were received from minors. In all these cases 426 (8.8%) cases were penal while 4,422 (91.2%) cases were civil. At the end September 2021, 4,813 cases equivalent to 99.4% were handled as follows: 3,673(76.2%) cases have received legal advice, 602(12.5%) cases were handled by preparing courts submission while 543 (11.3%) were oriented to other institutions and only 30 (0.6%) cases were pending.

- Regarding conducting investigation and prosecution of GBV cases, from July to September, 2,131 GBV cases involving 2,167 (2,066 Male & 101 Female) were received. Among them 1,078 cases were filed with courts and 939 were closed meaning that 2,017 cases (94.7%) were handled by NPPA.

- With regards to providing timely Gender-Based Violence (GBV) support to victims and child abuse through Isange One Stop Centers (IOSCs), during Q1 of 2020/21, 2,126 GBV cases were supported by scientific evidence.

- In line with conducting investigation and prosecution of GBV cases, 1,063 out of 1,012 cases on child defilement registered were investigated by RIB. The investigated cases are equivalent to 105%.

- Regarding recovering embezzled funds won cases, from July to September, a total of 89,475,176 RFW against 450,000,000 FRW targeted was recovered from 65 debtors.

- To continue ensuring embezzlement and corruption-related offences investigation and prosecution, during Q1 of 2021/22 FY, 151 cases of corruption-related offences out of 187 registered cases were investigated by RIB. The investigation rate was achieved at 81%.
Cumulatively, 167 Cases of embezzlement and corruption-related offences involving 329 (275 Male & 54 Female) were received. Among them 81 cases were filed with courts and 52 closed meaning that 133 cases (79.6%) were handled.

- In order to improve investigation of human trafficking, drug trafficking, environmental and cybercrimes cases, during Q1 of 2021/22, 1,307 out of 1,307 registered illicit drug cases were investigated, 9 out of 9 human trafficking cases registered were investigated, 186 out of 173 reported cybercrime cases were investigated, 95 cases were investigated out of 110 environmental crimes cases registered.

- By ensuring timely handling of forensic laboratory services to citizens, from July to September 2021, Rwanda Forensic Laboratory handled 2,281 forensic cases equivalent to 97% out of 2,352 cases received for scientific evidence.

- To continue training Community Policing Committees (CPCs) on crime awareness and prevention, 5,558 CPCs were trained on different subjects such as COVID-19 prevention, on GBV teenage pregnancies and road accidents, 132 Anti - Crime Clubs were established and sensitized on basic crime prevention and detection mainly illicit drugs, 9,870 youth volunteers trained on crime prevention with focus on drug abuse, teenage pregnancies and enforcement of Covid-19 directives.

- In order to continue reducing fatalities per 10,000 motor vehicles and motorcycles, 166 fatal accidents were registered per 270,000 vehicles and 33,779 vehicles were inspected by RNP.

- In order to enhance RNP institutional capacity, the general level of construction of Police Officers’ accommodations at Rubavu, Rusizi and Kirehe borders were at 68.1% against 70% targeted in quarter one. Specifically, Police Officers’ accommodations at Kirehe was constructed at 67%; Rusizi at 65.7% and Rubavu at 68%.

- To continue enhancing professional & practical legal skills of both public and private sector lawyers enhanced, 54 people (26 males and 28 Females) were trained in two courses namely training of trainers for prosecutors on Gender Based Violence and Narcotic Drugs Offences and Training on Aspects of Child Psychology in Child Justice as well as Child Rights and Social Justice offered to RIB officials.

4.6 ENVIRONMENTAL PROTECTION

In the Sector of environment protection, the following achievements were recorded during Q1 for fiscal year 2021/22;

- In order to increase the percentage of forest cover, 2,785.43 ha of new forests identified and prepared for the upcoming forest planting season whereas 11,643,453 seedlings have been prepared and are now ready to be planted.
To increase land under agroforestry, 50,920.20 ha were identified and prepared countrywide and 22,625,497 seedlings were prepared ready to be planted. In addition, 8,817,738 seedlings of fruit trees have been produced through different stakeholders and are ready to be planted by end October 2021.

In order to increase public forest whose management is transferred to private operators, 6,615 ha of public forest have been submitted for cabinet consideration and approval and 4,500 Ha have been mapped and tendered for further allocation.

To continue increasing annual employments created from ENR sector, 19,405 against a target of 12,846 new jobs were created in which 489 are permanent jobs while 18,896 are casual jobs.

To ensure cumulative volume of finance [US$ millions] is mobilized for climate and environment purposes, USD 558,846 were mobilized from domestic resources as of 30th September 2021.

To ensure effective governance of water resources at catchment, national and transboundary level, provisional structures are being established in catchments where catchments management plans have been developed at 25% against 25% target in the first quarter.

To continue rehabilitating water related disasters mitigated and degraded watersheds, 1,502 ha against 1,000 ha targeted in the first quarter of land were restored. 67.4 ha in Sebeya sub-catchment, 406.44 Ha in 14 districts received earmarked funds and 1,027 Ha in Giciye Sub-catchment.

In order to increase revenues generated through minerals value addition and diversification, the price of exported cassiterite was increased from 9.4 USD/KG to 16.4 USD/KG against 171.75M USD targeted in the first quarter which is about 74.4% due to the value addition intervention.

In order to digitize core businesses of RMB including geological information, managing licenses, certificates and granting them online, 10,298 maps and 5,544 documents have been cataloged which make the total of 15,842 cataloged files from the RMB archive. 8,740 maps and 4,644 documents have been scanned which make the total of 13,384 scanned files from the RMB archive.
5. CONCLUSION

As mentioned above, the execution of the budget in the July-September 2021 period was affected by the lockdown in July 2021 to deal with the corona pandemic and the exemptions introduced by the Government to aid manufacturing activities. As a result, both domestic tax collections and total spending were slightly lower than projected. Despite the existing of some restrictions on movements including a night time curfew, economic activity has picked up in the post September 2021 period. It is therefore expected that the new situation will improve domestic revenue mobilization and also speed up Government spending.

The Government is in the process of revising the original 2021/22 budget. The revised budget will incorporate new revenue sources including the SDRs recently allocated to the Government by the IMF. These funds are to be used to finance corona related expenditures that will deal with the scars of the pandemic and also accelerate post corona growth. Cabinet and Parliament are expected to approve of this revised budget soon for implementation.

Government will continue to monitor both local and external developments closely for the rest of the fiscal year 2021/22. It will take all the necessary steps to ensure that the approved budget is fully implemented. In doing so, it will endeavor to uphold its main policy objectives of promoting growth and welfare of the population whilst maintaining macro-economic stability.