

REPUBLIC OF RWANDA



## Ministry of Agriculture and Animal Resources

Backward Looking Joint Sector Review Report for Fiscal Year (FY) 2015 -  
2016

Kigali, November 2016

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## 1. INTRODUCTION

The backward looking Joint Sector Review (JSR) forum on the agriculture sector brings together the Sector Working Group (SWG) stakeholders to monitor the progress in the implementation of the agriculture development that falls within the Economic Development and Poverty Reduction Strategy (EDPRS II). The Agriculture sector of the EDPRS is operationalized through the third Strategic Plan of Transformation of Agriculture (PSTA III).

The backward looking meeting for the Fiscal Year (FY) 2015 -2016 was held on November 8, 2016 at Lemigo Hotel, Kigali. The meeting has benefited the active participation of high level representatives of the Ministry of Agriculture and Animal Resources (MINAGRI) i.e. Minister, Minister of State, Permanent Secretary, Directors General among others next to key representatives from the SWG stakeholders. The meeting has assessed the progress made by MINAGRI and its implementing bodies namely the Rwanda Agriculture Board (RAB) and the National Agricultural Export Board (NAEB), in conjunction with Development Partners (DPs), private investors and others actors of the sector, in the third year of EDPRS II and PSTA III.

The 2015/16 backward looking review has the following main objectives:

- i. To assess progress in achieving sector objectives with focus on 2015/16 targets for: EDPRS 2 core indicators (annex 1.1), selected sector indicators (annex 1.2) and their corresponding policy actions.
- ii. To present and discuss budget execution performance (annex.2.1) for 2015/16.
- iii. To highlight priority areas (maximum of five) for the 2017/18 fiscal year that will inform the planning and budgeting process for institutions in the sector.
- iv. To review progress against implementation of recommendations from the last JSR meetings.

## 2. OPENING REMARKS

The **Hon. Minister of State in charge of Agriculture** thanked the broader community of Development Partners, NGOs, Civil Societies, Private Sector and line Ministries for their support to the development of Agriculture in Rwanda. He highlighted the objectives of the Backward Looking Joint Sector Reviews for FY 2017/18 and encouraged the participants to think strategically about how to bring more innovations towards agriculture development in Rwanda.

The **Co-Chair (European Union)** in his remarks outlined the importance of agriculture sector for Socio-economic development. The EU assured the Government of Rwanda for continued commitment to support the sector in achieving its objectives, for the best of the farmers and Rwanda.

## 3. SECTOR PERFORMANCE OVERVIEW IN FY 2015/16

The Director General of Planning (MINAGRI) presented an overview of sector performance for t FY 2015/2016. The presentation assessed the performance of the agricultural sector in the following key areas with respect to the Terms of References issued by the Ministry of Finance and Economic Planning.

- i. Progress towards EDPRS 2 annual and mid – term (2015/16) targets [Annex 1.1]
- ii. Progress on the Sector Indicators Matrix (10 sector indicators) [Annex 1.2]

- iii. Sector Budget Execution Performance [Annexes 2.1 and 2.2].
- iv. Draft priorities for the Agriculture sector in FY 2017 – 2018.
- v. Progress against implementation of the recommendations from the last JSR meeting.

The following sections narrate shortly and precisely the aforementioned key areas of sector performance in the FY 2015/2016 and elaborate more on the rationale behind the chosen sector priority areas for the FY 2017/2018.

#### **4. PROGRESS TOWARD ACHIEVING SECTOR OBJECTIVES**

##### **4.1. Progress towards EDPRS 2 targets**

MINAGRI and its agencies are the implementing arm to operationalize the agriculture sector that contributes to the EDPRS II goals of rural development & foundational and cross-cutting issues. MINAGRI spearheads the rural development by increasing the agricultural productivity and fostering the use of sustainable agricultural practices. The progress against EDPRS II objectives that relates to the agricultural sector in FY 2016/17 are presented in Annex 1.1.

Water scarcity in Rwanda that may be due to climate and weather variability is a critical constraint to food production and a major cause to hunger and poverty. A well-managed small scale irrigation schemes can increase and sustain food production. In FY 2015/2016, 4,408 ha of land was developed under marshland irrigation and 1,141 ha of land was developed under hillside irrigation. The total amount of cumulated irrigation development land of 35,161 ha and 5,948 ha under marshland and hillside, respectively is **41,109 ha**. The EDPRS midterm target is **34,196 ha**. The target has been attained by over 100%. The agricultural sector's efforts to promote food security and nutrition are classified as contributing toward EDPRSII foundational and cross cutting issues.

The National strategic reserves of maize and beans that are stored in the country measures the progress to achieve National food security and nutrition. The strategic reserves stored by the Government through National Strategic Grain Reserve Project were 10,429 MT (7,973 MT of maize and 2,456 MT of beans), the private sector stored 2,802 MT (2,202 MT of maize and 600 MT of beans) for Eastern Africa Grain Council and 2,877 MT (2,055 MT for maize and 822 MT for beans) for Rwanda Grains and Cereals Corporation. The total stored during FY 2015/16 were 16,108 MT. If we compare to EDPRS midterm target (2015/16) of 66,909 MT, we are lagging behind at 24%. Technical actions to increase National food reserves (Maize and Beans) are as follow: a) Quantify and evaluate staple crop postharvest losses through Post Harvest Handling Storage Survey (PHSS); b) Train farmers on storage management, and pest control; c) Availing additional warehouses for storage purposes; d) Collect data on maize and beans stored at decentralized level and e) continue attracting the private sector collaboration in market intelligence.

On cross-cutting issue, Technical assistance interventions delivered by the Agri-TAF team in FY 15/16 included: (1) the design of a project which will be funded by FONERWA. The project focuses on mainstreaming climate change considerations into the development of tea and coffee crops at pilot sites; (2) facilitation of initial meetings on the development of the new Agriculture Policy alongside MINAGRI and the World Bank; and (3) support to the development of the National Agricultural Extension Policy.

#### 4.2. Sector Indicator Matrix

The agricultural sector performance is also assessed against the targets that have been set in the Strategic Plan for Transformation of Agriculture Phase-III that was approved in 2013 to support the realization of agriculture objectives within EDPRS II. In FY 2015/2016, the cash crops have a good rate of achieving the targets that were set with regards to enhanced agribusiness environment for agricultural enterprises sector outcomes with horticulture taking the lead with 89.8% of achievement, followed by tea (84%), Coffee (76%), see Annex 1.2. Pyrethrum recorded the lowest rate in achieving the target 62%. All cash crops are on-watch as per the Terms of reference . This is due to price volatility at international market. These crops are critical to Rwanda as they are the country exports earnings contributing to the balance of payments.

Regarding Yield of priority crops (MT/ha), we are on watch for some crops such as maize, wheat, bush beans, climbing beans and soybeans. This was due to the insufficiency in seed distribution. Thus we now have a new management in charge of seeds distribution and their availabilities. On the ratio of extension workers per farmer household, it was found to be as low as 1/500 compared to the EDPRS mid-term target of 1/300. Strategies to increase the ratio are in place such as to train many Farmer Promoters and FFS Facilitators. Concerning the increase in agricultural finance lending for agriculture sector (production and agro-processing), it has increased by 7 % surpassing the EDPRS mid-term of 5.9 %. This increase was due to several Government Agricultural Financing interventions (for example grants and guarantees schemes) [Annex 1.2].

#### 5. BUDGET EXECUTION PERFORMANCE ANALYSIS

The source of budget executed by MINAGRI central and its affiliated agencies (RAB and NAEB) come from Government (domestic budget) and Development Partners (loan and/or grant). On the side of domestic budget, the revised budget allocated to MINAGRI and its affiliated agencies in 2015/16 FY was 52,345,513,541 Rwf executed at 95% compare to 35,025,234,668 Rwf allocated in 2014/15 FY executed at 93% (see table 1).

**Table 1: Domestic Budget Execution per Agencies 2014/15 and 2015/16 FY**

AGENCIES	BUDGET TYPE	REVISED BUDGET 2014/15 FY	EXECUTED BUDGET 2014/15	%	REVISED BUDGET 2015/16 FY	EXECUTED BUDGET 2015/16	%
RAB	Total Budget	11,223,160,649	10,167,035,285	91	30,250,041,912	28,647,513,881	95
	Recurrent	4,676,561,368	4,491,513,916	96	4,240,258,512	4,179,332,598	99
	Development	6,546,599,281	5,675,521,369	87	26,009,783,400	24,468,181,283	94
NAEB	Total Budget	5,109,081,578	3,746,224,427	73	9,694,691,934	9,433,243,231	97
	Recurrent	1,291,275,255	1,291,275,255	100	1,600,300,260	1,600,300,260	100
	Development	3,817,806,323	2,454,949,172	64	8,094,391,674	7,832,942,971	97
MINAGRI Central	Total Budget	21,173,642,498	21,111,974,956	100	12,400,779,695	11,647,991,415	94
	Recurrent	1,946,971,132	1,775,300,214	91	1,822,873,534	1,720,506,473	94
	Development	19,226,671,366	19,336,674,742	101	10,577,906,161	9,927,484,942	94
<b>TOTAL</b>		<b>37,505,884,725</b>	<b>35,025,234,668</b>	<b>93</b>	<b>52,345,513,541</b>	<b>49,728,748,527</b>	<b>95</b>

Source: MINECOFIN (Revised Budget Finance Law 2015/16) & MINAGRI-SPIUs reports 2014/15 and 2015/16 FY

With regard to budget execution per type of budgets, the externally funded projects have registered low rate of budget execution at 85% in 2015/16 FY compared to 88% in 2014/15 FY (see Table 2).

This may be due to delays that have been noted in getting the 'no objection' from donors and disbursement of funds. This makes references to World Bank funded projects e.g. Feeder Roads Development Project (73%) and African Development Bank funded project e.g. Projet d'appui Aux Infrastructures Rurales de La Region Naturelle de Bugesera (PAIRB) (71%). Other projects suffered of malfunction in the procurement process e.g. Export Targeted Modern Irrigated Agriculture Project (ETI) (18%) [Annex 3.0] while Howard G. Buffett Support Project (71%) is due to the revolving fund of 3 Million USD received in May 2016 from Howard G. Buffett to be refunded by MINECOFIN. These affect the overall rate of Budget execution to 89%. There is a need to strengthen existing mechanism such as procurement process and M&E system<sup>1</sup>.

The low rate of execution in the subprogram of agricultural mechanisation (63%) were due to two factors: first, Government systematic transfer to private led mechanization sub-sector unbeknown that the private sector players were ill-equipped and with limited access to appropriate machineries; second, there is lack of guiding policy framework and master plan for Rwandan mechanization. A solution was proposed to recruit a consultant to develop a mechanization policy and a mechanization Strategic Plan to guide the Mechanization development activities. As for the low rate in subprogram on Agriculture research and technology transfer (67%), this is attributed to poor quality of animal seeds stored and belated discarded with no further research process, sudden unavailability of essential conservation solution such as Liquid Nitrogen which delayed further research activity process. The proposed solution was to acquire better breeds, new machinery for Liquid Nitrogen conservation and the revision of the existing research protocol.

**Table 2. Budget Execution per types of budget**

<b>MINAGRI BUDGET TYPES</b>	<b>REVISED BUDGET (2014/15)</b>	<b>EXECUTED BUDGET (2014/15)</b>	<b>%</b>	<b>REVISED BUDGET (2015/16)</b>	<b>EXECUTED BUDGET (2015/16)</b>	<b>%</b>
<b>Recurrent</b>	7,914,807,755	7,558,089,385	95	7,663,432,306	7,500,139,331	98
<b>Development (Internal)</b>	29,591,076,970	27,467,145,283	93	44,682,081,235	42,228,609,196	95
<b>Development (External)</b>	53,671,604,313	47,289,433,236	88	89,301,963,344	75,769,045,008	85
<b>Total</b>	<b>91,177,489,038</b>	<b>82,314,667,904</b>	<b>90</b>	<b>141,647,476,885</b>	<b>125,497,793,535</b>	<b>89</b>

*Source: MINECOFIN (Revised Budget Finance Law 2015/16) & MINAGRI-SPIUs reports 2014/15 and 2015/16 FY*

**N.B:** Comparing the approved budget in Revised Budget Finance Law with the Revised Budget in Projects Documents (see Annex 3.0), there is noticeable difference that emerges. The reason for that is, the approved budget in Revised Budget Financial Law (including Recurrent budget) which amount to 103,398,250,512 Rwf and the Project documents (including Recurrent budget) which is at 141,647,476,885 Rwf provides the observable difference of 38,249,226,373 Rwf. This latter is the amount not accounted in the Revised Budget Finance Law. It is accounted as the off-budgetary Projects externally financed.

<sup>1</sup> M&E tracking tools such as MIS

## 6. SECTOR PRIORITY AREAS FY 2017/2018 AND RATIONALE

The agricultural sector continues to be of critical importance for economic development, poverty reduction, and to enhance food and nutritional security in Rwanda. The sector contributed to 33% of the national Gross Domestic Product in FY 2015-2016, employed 70% of Rwanda labour force and recorded a growth rate of 5% in the same year. The sector also contributed to the achievement of hunger and malnutrition related targets for Rwanda under Goal 1 of the Millennium Development Goals (2000-2015)<sup>2</sup>. The results of the Fourth Integrated Household Living Conditions Survey moreover indicate that the sector has recorded significant progress over the past years, with food crop production growing at over twice the rate of population growth between 2007 and 2014. However, Food security did not progress at the same pace and some further efforts are needed in this regard.

The following sub sections highlight the identified key sector priority areas for the FY 2017 – 2018 to continue capitalizing on the significant progress made over the last years by making the sector more value added and market oriented, next to enhancing resilience capacity to external shocks i.e. climate change and weather variability, variability and volatility of prices of agricultural inputs and outputs.

***Priority 1: “To increase crop and livestock productivity and post-harvest infrastructure for food and nutrition security”***

The increase of agricultural production and productivity, in both crops and livestock, has been the main driver of agricultural growth in the past years, and the successes to date need to be continuously sustained. However, more needs to be done to enhance farmers’ capacity and access to relevant technologies, to prevent crop postharvest losses, to continue increasing the access and use of good quality of improved seeds and livestock breeds, access to quality fertilizers and farm incomes in the future. Also, fast mechanism responses to combat crops and livestock pest and diseases outbreak will be reflected and articulated in the priority. The proximity of agricultural extension services, through Information and Communications Technology (ICT) among others, support to small-scale farmers will get a focus as a catalyst to sustain the agricultural productivity and production. Creating a more enabling environment to continue sustaining agricultural productivity by developing farmers capacities and support so that they can sustainably develop productivity and quality of their production through new/upgrading conducive agricultural policies will be given interest i.e. National Agriculture Policy Update as well as up-to-date tools to strengthen the institutional capacity for availing information, monitoring and evaluation the progress of the priority e.g. Esoko, Management Information System (MIS).

***Priority 2: “To build sectorial resilience to climate change and extreme weather events”***

Rwanda’s agriculture is challenged by topographic and climatic conditions, as more than 70% of its farming is carried out on slopes ranging from 5-55% inclination. This challenge is coupled with climate and weather variability. Agriculture is dominated by small-scale, subsistence, rainfed farming (about 80% of farm households), relying on traditional technologies and practices that make it particularly vulnerable to weather variability and climate change effects. As a result, average crop yields are low compared to potential yields, and are exposed to risks such as weather-related shocks, and pest and disease outbreaks. The stable progress that has been made in agricultural productivity growth in the last decade is threatened by the effects of weather and climate change. Hence, mitigation approaches and strategies to make the sector more resilient will be fostered such as small-scale irrigation schemes along with development of drought/flood/diseases resistant varieties, stress

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<sup>2</sup> Rwanda achieved its MDG targets under Goal 1(c) or ‘the hunger target’ with the exception of the target for reduction of malnutrition pertaining to stunting.

tolerant varieties, high nutritional value varieties, and pilot agricultural insurance schemes among others.

**Priority 3:** *“To strengthen the reliability of supply chains of raw materials from farm gates and collection centers to the agro-processing industries”*

Agro-processing plants do not have access to sufficient raw materials, due to existing post-harvest losses, transport delays and poorly maintained secondary roads. The overall the agricultural value chains are poorly organized particularly for the food crops, at less extend for the export crops. It is widely recognized that upgrading inclusive agricultural value chains is critical to increase quality-based competitiveness of domestic agricultural produce, thereby improving food security and contributing to poverty alleviation. For this reason, priority 3 will ensure a well-functioning agricultural value chain by fixing the bottlenecks that would have been identified at each stage of the value chain i.e. input suppliers, farmers, transporters, collectors, wholesalers, processors, retailers, and the final consumers. A particular focus will be given to addressing post-harvest handling issues, creating cold storage facilities, increasing food processing, enhanced grading of products is key to seize agricultural trade opportunities, better integrating farmers into value chains throughout-growers and contract farming type arrangements. It is expected that from the upgrade of agricultural value chains, farm income and livelihoods of small-scale farmers will be improved, therefore contributing to alleviate poverty.

**Priority 4:** *“To promote the commercialization of agricultural products to increase the revenues earned from domestic and international markets”*

Agriculture development has been the most potent vehicle for reducing rural poverty and improving nutrition, and its role will remain strong in the coming years. Agriculture sector as one of the supply side to trade thus contributing to balance of payments is critical to Rwanda particularly in the context of the rise of urban demand and the growing importance of intra-regional markets with neighbouring countries and global trade facilities. Rwanda needs to tap into the market opportunities driven by rapid urbanization (19% of urbanization rate per year) besides to the fast regional integration in Eastern African Community (EAC), Economic Community of Central African States (ECCAS) and Common Market for Eastern and Southern Africa (COMESA), and the slight openness at the international markets for developing countries. To meet the regional and international standards and high quality products demand of the increasing urban dwellers, Rwanda will continue transforming its agriculture to make it increasingly competitive on international market.

For example, the development of cash crops such as tea, coffee, pyrethrum, horticulture, sericulture, stevia that contribute more to the increase of the National Income; and the development of livestock production, in particular, will play a significant multi-purpose role for Rwanda by: (i) contributing in addressing food security and malnutrition by closing the protein- and iron-gap, (ii) Improving soil fertility while complementing fertilizer with livestock manure to sustainably increase at the same time the quality of the soil/land and the agricultural productivity, and (iii) generating revenues from sales or processing that provide additional farm income and create jobs while bringing in export earnings from processed meat and skins. Other agricultural commodities such as rice and beans also offer substantial trade opportunities across the EAC and with the Democratic Republic of Congo. These could be exploited even more, provided that collection and storage capacity is expanded, and agro-dealers are supported in effectively grading and standardizing their products.

**Priority 5:** *“To improve domestic, self-sufficiency in seeds production for maize, rice, beans, soybeans, cassava, bananas and Irish potatoes”*

Sufficient quantities and timely access to quality seeds are critical resources that are considered as ones of the basic inputs to increase agricultural productivity and attain food self-sufficiency. Rwanda agriculture transformation will need to rapidly go through the strengthening of the seed and planting

materials subsectors amongst other things. Rwanda seed sector is predominated with traditional and farmer saved seed with low yield potential. While these present proven interests on the genetic, economic, culture, climate sides, their integration into the seed policies and framework is still weak and there are risks to erode their genetic potential. Germplasm collection needs to get more attention in order to continue protecting and characterizing the genetic potential and diversity of local varieties to render the efficient breeding programs. Rwanda has seen significant achievements in regards to the legal framework concerning seeds, increased production, and the building of basic infrastructure for reinforcing production and quality control. Despite the up-to-date seed legal framework and other growing number of initiatives for the development of seed sector, the enforcement of the seed policy and implementation of inclusive and efficient strategies to ensure the availability of sufficient quantities of certified seeds of improved varieties is still an important issue. Key elements for the development and operationalization of such strategies/policy are still lacking. Hence the necessity to undertake a deep reflection for more efficient and innovative intervention strategies to guide public decision-making process and private investment in the seed sector. Also, challenges in the agricultural seed systems are diverse and require different responses depending on the type of commodity. Some of the challenges include: (i) Inadequate quantities of seeds produced locally for some crops (Maize and Wheat); (ii) Poor quality of internally produced seed; (iii) poor sanitary status of seed and the prevalence of crop pests and diseases (Cassava); poor seeds germination; (iv) limited effective distribution

The sectorial priorities for the 2017/18 Financial Year were shared with stakeholders at the Joint Sector Review meeting held on 8<sup>th</sup> November. The following list of priorities for the forthcoming fiscal year was identified after incorporation of inputs received from Stakeholders:

**Table 3: Sector Priorities FY 2017/18**

No.	Priority Statement	Focus in FY 2017/18	Key Actions
1	To increase crop and livestock productivity and post-harvest infrastructures/management for food and nutrition security	<ul style="list-style-type: none"> <li>• CIP: Increase productivity or 8 priority crops – maize, wheat, rice, beans, cassava, Irish potatoes, bananas, soybeans, Fruits &amp; Vegetables for improved food security</li> <li>• LIP: Improving advisory services for livestock in line with the Twigire Muhinzi model</li> <li>• Small stock promotion through improved breeds</li> <li>• To work with communities and district-level social clusters in order to reinforce the role of agriculture for increasing the ability of vulnerable groups to</li> </ul>	<ul style="list-style-type: none"> <li>• Increase availability and access to appropriate fertilizers (including lime) – engagement of private sector in fertilizer blending, development of financial products in partnership with Financial Institutions to increase input use, , support the development and control of a private sector led distribution scheme including through ICT tools.</li> <li>• Support to Research on fertilizer recommendations (site-specific) in Rwanda</li> <li>• Operationalize performance based incentives for Twigire Muhinzi extension model at a national level</li> <li>• Avail quality seeds by promoting a private sector led industry</li> </ul>

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No.	Priority Statement	Focus in FY 2017/18	Key Actions
		<p>cope with food security shocks and reduce unhealthy and unbalance nutrition</p> <ul style="list-style-type: none"> <li>• Increase production and available varieties of bio-fortified foods</li> <li>• To reduce import for key crops such as Sugar, Rice, etc in order to lessen trade deficit.</li> </ul>	<ul style="list-style-type: none"> <li>• Improve access and use of quality seeds and (i) Work with agro-dealers</li> <li>• Creating an enabling environment for the seeds market at the national and regional level through legal instruments</li> <li>• Facilitate access to mechanization equipment and services</li> <li>• Strengthen research capacity for disease management and seed development</li> <li>• For domestic animals, address issues related to feeds, water, health and genetics</li> <li>• Construction of kitchen gardens and mobilization at the sector level, including technical training, for their establishment, management and utilization</li> <li>• Facilitate access to mushroom tubes to improve protein consumption</li> <li>• Promotion of household rearing of small stock and ruminants for the homegrown production of animal proteins</li> <li>• Facilitate access to bio fortified variety seeds</li> <li>• Improve Monitoring Systems &amp; Information Management through MIS</li> <li>• Conduct nutritional education programs that target small-scale farm households</li> </ul>
2	To build sectorial resilience to climate change and extreme weather events	<ul style="list-style-type: none"> <li>• Increase area under irrigation through marshland and hillside irrigation (including Small Scale Irrigation technology)</li> </ul>	<ul style="list-style-type: none"> <li>• Mobilize resources to develop irrigation in areas where studies have been completed</li> <li>• Fast track SSIT and effective SS rain water</li> </ul>




No.	Priority Statement	Focus in FY 2017/18	Key Actions
		<ul style="list-style-type: none"> <li>• Focus on improving Soil and Water Conservation</li> <li>• Setting up required infrastructure to cope with climate variability and climate change</li> <li>• Practice of climate smart agriculture</li> <li>• Use of appropriate ICT's with advisory services (Twigire Muhunzi) to build resilience</li> <li>• Increase access to finance for agriculture producers</li> <li>• Engagement to agricultural insurance schemes</li> </ul>	<ul style="list-style-type: none"> <li>harvesting technologies development</li> <li>• Increase area protected by setting up infrastructures for soil erosion control</li> <li>• Establish legal instruments for utilization and maintenance of terraces</li> <li>• Establish policy to facilitate the development of private agricultural insurance schemes</li> <li>• Coordination and Support to the implementation of the ICT4Ag strategy</li> </ul>
3	To strengthen the reliability of supply chains of raw materials from farm gates and collection centers to the agro-processing industries	<ul style="list-style-type: none"> <li>• Support to farmers and cooperatives through advisory services (e.g. Twigire muhinzi) to provide quality raw materials for agro-processing units</li> <li>• Support to agro-processing companies to ensure good contract farming practices are observed (building trust in farmer-firm relations)</li> <li>• To support youth engagement opportunities across various stages of agricultural value chains</li> </ul>	<ul style="list-style-type: none"> <li>• Support to the development of fair contract farming arrangements between farmers/cooperatives and agro-processing firms</li> <li>• Strengthen farmers' cooperatives through mobilization</li> <li>• Creation of an enabling environment for development of agro-processing industries</li> <li>• Enforcement (legal instruments) of contract farming arrangements</li> <li>• Upgrade Milk Collection Centers in the Gishwati / Mukamira and Nyanza areas by 2016</li> <li>• Enforce existing access to finance for youth entrepreneurs in agriculture</li> <li>• Feeder road construction and maintenance</li> </ul>
4	To promote the commercialization of agricultural products to increase the revenues earned from	<ul style="list-style-type: none"> <li>• Linking farmer to markets through the development, rehabilitation and</li> </ul>	<ul style="list-style-type: none"> <li>• Feeder roads rehabilitation and maintenance by MINAGRI, RTDA and LODA</li> </ul>



No.	Priority Statement	Focus in FY 2017/18	Key Actions
	domestic and international markets	<p data-bbox="699 192 986 253">maintenance of rural feeder roads</p> <ul data-bbox="655 264 986 712" style="list-style-type: none"> <li data-bbox="655 264 986 398">• Increase in revenues earned from traditional and non-traditional exports</li> <li data-bbox="655 409 986 633">• Increase quality standards of agricultural produce to increase their competitiveness at regional and international market</li> <li data-bbox="655 645 986 712">• More involvement of private sector</li> </ul>	<ul data-bbox="1054 192 1441 1305" style="list-style-type: none"> <li data-bbox="1054 192 1441 293">• Increase Post Harvest infrastructures through PPP models</li> <li data-bbox="1054 304 1441 506">• Improve the climate for private investments in agriculture through legal instruments and the use of land-use information systems</li> <li data-bbox="1054 517 1441 640">• Facilitate access to appropriate financial products for agriculture production and marketing</li> <li data-bbox="1054 651 1441 775">• Enforce compliance to Sanitary and Phytosanitary (SPS) for improved access to markets</li> <li data-bbox="1054 786 1441 1021">• Review market incentives and where there can be agronomic benefits to mobilize farmers to increase area under Pyrethrum and support seed multiplication.</li> <li data-bbox="1054 1032 1441 1088">• Mobilize industrial blocks for Stevia.</li> <li data-bbox="1054 1099 1441 1305">• Redistribution of premium in Tea and Coffee sector to farmers in order to increase incentives to grow high quality products and in a more intensive way.</li> </ul>
5	To improve domestic , self-sufficiency in seeds production for maize, rice, beans, soybeans, cassava, bananas and Irish potatoes	<ul data-bbox="655 1346 986 1832" style="list-style-type: none"> <li data-bbox="655 1346 986 1720">• Support the development of the seed sector (public and private) and work towards improved self-sufficiency in seeds for the following priority crops: maize, rice. Beans, soybeans, cassava bananas, and Irish potatoes</li> <li data-bbox="655 1731 986 1832">• Contribute to a strong and dynamic Rwanda seed system</li> </ul>	<ul data-bbox="1054 1346 1441 1865" style="list-style-type: none"> <li data-bbox="1054 1346 1441 1447">• Establish a data base of seed users for smart subsidy management</li> <li data-bbox="1054 1458 1441 1514">• Strengthen research on seed development</li> <li data-bbox="1054 1525 1441 1626">• Clearly identify and define the roles of different actors in the seed sector</li> <li data-bbox="1054 1637 1441 1805">• Review existing regional opportunities and comparative advantages for seed development and seed diversification</li> <li data-bbox="1054 1816 1441 1865">• Establish a platform of consultation and dialogue</li> </ul>




No.	Priority Statement	Focus in FY 2017/18	Key Actions
			for the seed sector public and private stakeholders <ul style="list-style-type: none"> <li>• Develop short and long term programmatic regulation and control mechanisms</li> </ul>

## 7. PROGRESS AGAINST IMPLEMENTATION OF RECOMMENDATIONS FROM THE LAST JOINT SECTOR REVIEW MEETING

The recommendations that were made during the forward looking joint sector review articulated around the following themes:

- Sector priorities, plans and budget for 2016/2017 FY
- Sectorial targets and policy actions
- Implementation of 2015/2016 policy actions

The below table summarizes the progress that has been made to implement these recommendations.

**Table 4: Progress on implementation of the recommendations**

Items	Recommendations	Current Status
<b>Recommendations regarding Sectorial Priorities, Plans and Budget</b>		
Financing for the Agriculture Sector	Partners and MINAGRI to work with MINECOFIN in order to ensure that there is an adequate budget allocated for the Agriculture Sector. This will be essential for meeting the requirements of various financial agreement	Efforts are deployed to get feasibility studies for new investments in 2017/18 FY
Budget Analysis and Trends	MINAGRI to include year on year trend comparisons for budget allocation to PSTA3 Programmes and sub-programmes in subsequent JSR Reports	PER report will permit understanding the sector funding
Policy shift regarding distribution of seeds and fertilizers	MINAGRI to engage Agricultural Sector Stakeholders in consultation regarding the new model for distribution of seeds and fertilizers when a draft is available and as soon as possible	Presentation made at Agriculture Sector Working Group (September 19, 2016), comments and questions were clarified

Items	Recommendations	Current Status
Proposed amendment to the Sector Indicator Matrix	To replace the indicator on increased cash crop commodity revenues (in terms of percentage change per year) with an indicator on the quantity of cash crop produced (MT produced/year) in the sector indicator matrix.	Taken into account in this document. The production of cash crop produced is expressed in terms of MT/year instead of %
	To introduce an indicator to measure Rwanda's cross-country ranking for the regulatory environment on seed systems from the Enabling the Business of Agriculture Report (World Bank)	The Law No. 5/2016 of 5/4/2016 governing seeds and plant varieties in Rwanda was promulgated. Indicators: (i) Number of seed varieties registered, (ii) Number of seed varieties developed and (iii) Number of seed varieties certified.
Ministerial Order on Land Use Consolidation Models	MINAGRI to present the revised Ministerial order and draft Cabinet Paper on Land Use Consolidation Models to the Agriculture Sector Working Group for inputs before submission to the Cabinet for approval	The revised Ministerial Order was presented at ASWG September 2016 and inputs have been incorporated
Proposed Policy Action on the implementation Phase 2 of the Agriculture Land Information System	To rephrase the policy action to read "Validate the progress Report on Development Phase 2 of Agriculture Land Information System(ALIS) and guiding principles to assess public and private land"	ALIS Phase 1 was launched; ALIS Phase 2 under negotiation.
<b>Recommendations on Sectorial Targets and Policy Actions</b>		
Policy actions for FY 2016/17	Validate the revised Rural and Agricultural Financing Service Strategies (2011)	Draft document was produced of the evaluation of the current strategy and the development of a new one
	Validate the National Rural Feeder Road Master Plan	It is under the procurement process: evaluation of Expression of Interest under review of World Bank
	Validate the updated Irrigation Master Plan including criteria for investments in irrigation	Draft ToR are available

Items	Recommendations	Current Status
	Validate the progress report on development phase2 of Agriculture Land Information System (ALIS) and guiding principles to assess public and private land”	ALIS Phase 1 launched. ALIS Phase 2 under negotiation
	Validate and Updated National Agriculture Policy (2004)	A draft is available. The policy is expected to be sent to the cabinet in Earlier 2017
	Validate the environmental and Social implementation Manual for the Agriculture Sector	The manual is available. Its implementation plan will be developed in 2017/18
<b>Recommendations on Progress Report for Implementation of Policy Actions</b>		
Reflection of SDGs and targets in the Update of the National Agriculture Policy	MINAGRI to ensure that the domestication process of SDGs be reflected in the update of the National Agriculture Policy	The updated National Agriculture Policy will consider the comment Project approved by FONERWA (Dec 2015)
Further stakeholder’s consultations for the domestication process of the SDGs	To conduct further stakeholder’s consultations on the domestication process through the Agriculture Sector Working Group. FAO to provide technical support to guide the consultations and domestication process	Project approved by FONERWA (Dec 2015)
Climate Mainstreaming Pilot Project for Rwanda’s Tea and Coffee Sub-Sectors	To update the report on progress for this policy action to reflect that the design phase of the project will be complete by October 2016	

#### Overall Status of the implementation of Key Audit Recommendations Fiscal year 2014/15

Recommendations drawn from the last Audit of FY 2014/15 were executed with more than 50% satisfaction. However some recommendations have yet to be fully implemented due to longer administrative process. The department of planning from MINAGRI and respective agricultural organization are working on process to fast track performance and achieve quicker results.

**Table 5: Overall Status on Key Audit Recommendation**

Description	No. of Audit recommendations	Fully Implemented	Partially Implemented	Not Implemented
<b>Rwanda Agriculture Board (RAB)</b>				
Total	35	20	9	6
Percentage	100%	57%	26%	17%
<b>National Agricultural Export Development Board (NAEB)</b>				
Total	20	11	9	N/A
Percentage	100%	55%	45%	N/A

## 8. UPDATE ON THE RECENT SECTOR DEVELOPMENTS AND ANALYTICAL WORKS

- The National Tea & Coffee Policies and Regulations: the document was prepared and it will be validated by stakeholders before the end November 2016/17 FY.
- The National Agribusiness Strategy: the final document is available waiting for the validation by stakeholders.
- The National Agriculture Finance Strategy: The updated National Agriculture Finance Strategy will be incorporated within National Agriculture Policy.
- PSTAIII Review: The draft is available and we are waiting for the final document to be validated and implemented.

## 9. PARTICIPANTS COMMENTS:

Upon invitation from the Chair, the participants of the meeting contributed to an animated discussion on the projected priorities of FY 2016/17 and some achievement of FY 2015/16. The discussion is summarized as follow:

**The EU representatives** appreciated advances made in the Agriculture sector and the progress in terms of donor coordination and alignment with key needs for institutional support, and recognized the need for more coordination such as in redistribution of premium on coffee and tea products; and recommended assessment on how to work with regional actors. He remarked that Food security at household level has not yet been met, there is a need on ameliorating policies linked to such target through FIES (Food Insecurity Experience Scale) which is an experience-based metric of severity of food insecurity that relies on people's direct responses. These responses are collected through the FIES Survey Module (FIES-SM) which consists of standard questions regarding people's access to adequate food. He also encouraged the agriculture actors to realize the open market opportunity by pointing out that 6.4million inhabitant in the region could be potential customers (Bukavu, Bujumbura and more). He encouraged in working on building existent effort and to reach out to COMESA market and to be more ambitious. The possibility to create a COMESA varieties release system was also put forward. It was underlined that there were important discussions on the seed system during the preparation of the draft seed law and that main recommendations should be followed.

The soon release of a study on employment in export oriented value chains was mentioned as a potential interesting tool to better target youth employment development with value addition. The drought of the Eastern region was a reminder of the current challenges related to climate change and its potential dramatic impact on the population. A common assessment of the situation would have helped the different stakeholders to coordinate activities and bring

innovative and diversified solutions to the communities. He reminded the audience that it is through dialogue that we can bring the best results on the ground. The SDG on Food Insecurity Experience Scale could become one key indicators of the sector to inform this dialogue.

The review of PSTA and the new policy should build an intervention logic up to the outcome level that integrates SDGs. The beginning of the implementation of the SDGs could be part of the priorities for 2017/18. This JSR is not only looking backward but also preparing the next budget. For 2016/17 the agriculture budget has decreased of 10% in a context of increased public expenditures and increased support by the donor community. For 2017/18 the finance law announced a budget of 126.5 billion. That would be a 30 billion increase that represents a unique opportunity for the sector. A strong case should be made to MINECOFIN in order to mobilise this money.

Preliminary results of the MTR review already show that a significant part of PSTA 3 targets will not be reached. There are still important funding gaps in the sector and to reach the ambitious targets of the sector, continued financing efforts are needed, and in particular on extension services, research, nutrition and land husbandry. 2016/2017 will be a turning point for the agriculture sector. The review of the PSTA, the Public Expenditure Review and the development of the new Agriculture policy will inform future actions. In 2017/18 there will be need to go to the first steps of implementation and plans need to happen now. Some key activities in this regard could be included in the priorities such as ICT4Ag.

Agriculture diversifies livelihood opportunities for small holder famers that will have secured long term qualitative markets, it will support the development of local employment, in particular for youth and women, with the necessary agro processing to respond to the demand of urban dwellers in terms of transformed and marketed products and it can transform Rwanda in a hub of imports – transformation of the product – re-exportation, with all the added-value linked to it. Overall, this will reduce imports for feeding Rwandan cities and this will develop exports to the neighbouring country meaning an increase of the Macro-economic stability and a reduced vulnerability to external shocks and inflation.

A representative of the **Netherlands Embassy** asked if the Draft priority exhibited on point 5 could achieve domestic self -sufficiency, and if yes, what would be the plans and deadlines. **MINAGRI** pointed out that Self-sufficiency as mentioned in priority 5 is not expected to be achievable in a year, but it is a process that has already begun and will continue through the next fiscal year 2017/18. It will have different completion times. Seed production from different commodities have their respective timeline.

A representative of **World Bank** commented on point 2 of the list of the 5 Priorities which engages climate change resilience, by cautioning not to focus on irrigation as the only deterrent to climate change but to broaden the horizon to include other strategies such as seed production. **MINAGRI** recognized that irrigation could only be one example in a list of other interventions.

**US Embassy** pointed out that there seemed to be no specific difference between the original point 3 & 4 of the 5 Priorities and suggested they could be merged into one priority, so that the priority list could give rise to a newer priority such as access to finance in agriculture. He also emphasized the need to have a more nutrition-sensitive agriculture as one priority for the sector.

**DFID** mentioned that budget disaggregation wasn't clear enough across sectoral divide. They recommended a better disaggregation model in order to account for any apparent disconnect

between JSR numbers and that of MINECOFIN. It was also proposed that a rationale behind the five priorities be offered.

FAO representative spoke about the inclusion of Fruit and Vegetables to be reflected in the 5 Priorities and in the reporting under JSR.

BTC made reference to Twigire Muhinzi by calling attention that ‘seed’ related proposals need more than certification to be an effective proposal, it requires upgrading seed system. There is a need for strong local seed growers that should not be discouraged but accompanied and supported.

A participant commented that Agriculture as a mean for more employment for women and youth should be emphasized. A proposition for an EAC agribusiness trade policy aiming to youth interested in agriculture would fast track youth related activities in agriculture. To recreate an agriculture that the youth would like to have may encourage youth to take agriculture as a possible career path; i.e grooming agribusiness in school curriculum, and attract competent youth for event and initiatives to seed in them the love of agriculture.

The Hon. MINISTER made a series of remarks, (a) Priorities will require further development. Most items of our agriculture priorities are not new, they are not static and most have been around for a long time and at different stages of implementation. The Ministry is open to more supportive ideas; (b) A COMESA standardize regulation on seeds protocol for different varieties will also be adopted simultaneously in Rwanda. Our role will be on finding better methods on harmonizing it for local usage; (c) Different generation of seeds are of different types, we’ve got those from RAB, private sector and other private selection. All of them have different process. All partners in particular those involved in seed production need support in order to reach optimum production level. Support will depend on the nature of crop seeds. For seeds, we aim at acceptable quality of seed and not only to the highest value. (d) Priorities need to include ICT and Youth in agriculture. We just passed an implementation strategy on ICT4Ag. There are smart activities that have been produced in poultry studies and which need to be imbedded in order to unlock private sector potential. (e) A mention on Kitchen garden project among achievement is worth emphasizing.

## 10. MEETING CLOSING

The Chair concluded the meeting proceedings by thanking all participants for attending the meeting and contributing to the policy dialogue.

## 11. SIGNATURES

Chair Jean Claude KAYISINGA  
Permanent Secretary (MINAGRI)



## 12. LIST OF ANNEXES

- a. Annex 1.1: EDPRS 2 Core Indicators Matrix
- b. Annex 1.2: Progress on Sector Indicator Matrix
- c. Annex 2.1: Execution Performance against Domestically Financed Budget
- d. Annex.2.2: Execution performance of the Projects externally financed
- e. Annex.3.0: Projects Budget Execution 2015/16 FY

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Annex. 1.1 EDPRS 2 Core Indicators Matrix

No.	EDPRS OUTCOME	INDICATORS	UNIT	BASELINE VALUE (2014/15)	2015/16 Targets /EDPRS 2 Mid-term targets	Actual Performance 2015/16	Indicator Score	Policy Actions	Brief Narrative Progress against Policy Actions	Responsibility for Reporting	Catch up Plans for areas lagging behind
<b>RURAL DEVELOPMENT</b>											
6	Increased productivity and sustainability of agriculture	Area under irrigation (Marshland & Hillside)	Ha	M:30,753 ha H: 4,807 ha T: 35,560 ha (Equivalent to Cumulative)	34,196 ha	M: 4,408 ha H: 1,141 ha T: 5,549 ha Equivalent to Cumulative M: 35,161 ha H: 5,948 ha T: 41,109 ha (Source: Imihigo report 2015/16)		Review the Ministerial order (no 03/2013/OL of 16/06/2013) to incorporate protection of private lands developed with public investment, equitable distribution of public investment and improve participation of the private sector in irrigation development	The Ministerial Order (no 03/2013/OL of 16/06/2013) has been reviewed internally and approved by the Legal Reform Commission. This was presented to the ASWG on 17th December 2015.	Agriculture	EDPRS mid term target achieved more than 100%
<b>FOUNDATIONAL AND CROSSCUTTING ISSUES</b>											
14	Enhanced food security and nutrition	20. Maize and beans existing as food reserve	Metric Tons	NSGR: 10,421 MT RGCC: 3,701.63 MT T: 14,122.63 MT	66,909	NSGR:10,429 MT EAGC: 2,802 MT RGCC: 2,877 MT T: 16,108 MT (not cumulative) (Source: Imihigo report 2015/16)		Validate guidelines to mainstream nutrition in agricultural activities	The SSWG on Nutrition determined that guidelines to mainstream nutrition in agricultural activities are already specified in the Operational & M&E Plan for the MINAGRI Nutrition Action Plan (validated by the ASWG on 30th April 2015). This policy action was thus deemed irrelevant by the SSWG on Nutrition. Instead, the SSWG has focussed on analysing the tools to operationalize the mainstreaming guidelines- commencing with a process of mapping stakeholders involved in the sub-sector.	Agriculture	The target can be reached if considered other players from the household level. A strategy is under development for data collection of all food stored by all other players such as Districts and households.

Annex. 1.2 Sector Indicators Matrix (For the selected 10 sector indicators)

No.	EDPRS/ SECTOR OUTCOME	INDICATOR	UNIT	BASELINE (2014/15) VALUE	ANNUAL/ EDPRS Mid Term targets (2015/16)	Actual Performance	Indicator Score	Policy Actions	Brief Narrative Progress against Policy Actions	Catch up Plans for areas lagging behind
<b>ECONOMIC TRANSFORMATION</b>										
	Enhanced agribusiness environment for agricultural enterprises	Increased cash crops production	MT	Coffee: 16,376 Tea: 24,400 Pyrethrum: 30 Horticulture: 23,536	Coffee: 26,363 Tea: 31,047 Pyrethrum: 36 Horticulture: 22,556	Coffee: 20,029 Tea: 26,261 Pyrethrum: 22.4 Horticulture: 20,267		Finalize and validate the National Tea & Coffee Policies and Regulations	Document prepared. It will be validated by stakeholders before the end November 2016/17FY.	More involvement of private sector
		Increase in agricultural finance lending for agriculture sector (production and agro processing)	%	7.40	5.9 (P4R)	7		Finalize and validate the National Agribusiness Strategy	The National Agribusiness Strategy was developed by a consultant with guidance from a multi-stakeholder Technical Working Group (Agribusiness subsector working group). The final document is available waiting for the validation by stakeholders.	To prepare a meeting with stakeholders to validate the National Agribusiness Strategy



<b>RURAL DEVELOPMENT</b>	Increased productivity and sustainability of agriculture	Area under irrigation (Marshland & Hillside); (EDPRS I.)	ha	M: 30,753 ha H: 4,807 ha T: 35,560 ha (Equivalent to Cumulative)	34,196 ha	M: 4,408 ha H: 1,141 ha T: 5,549 ha Equivalent to Cumulative M: 35,161 ha H: 5,948 ha T: 41,109 ha		Review the Ministerial order (no 03/2013/OL of 16/06/2013) to incorporate protection of private lands developed with public investment, equitable distribution of public investment and improve participation of the private sector in irrigation development	The Ministerial Order (no 03/2013/OL of 16/06/2013) has been reviewed internally and approved by the Legal Reform Commission. This was presented to the ASWG on 17th December 2015, comments provided and validated by ASWG.	EDPRS mid term target achieved more than 100%
	Yield of priority crops		MT/ha	Maize: 4.3 Wheat: 2.6 Rice: 5.4 Irish Potatoes: 25.7 Cassava: 20 Bush Beans: 1.3 Climbing Beans: 2.4 Soybean: 1.5 Banana: 15.2	Maize: 6 Wheat: 4.8 Rice: 6.5 Irish Potato: 26 Cassava: 18 Bush Beans: 2 Climbing Beans: 4.5 Soybeans: 2.3 Sunflower: 2.6	Maize: 4.1 Wheat: 3.3 Rice: 6.1 Irish Potatoes: 26.5 Cassava: 19 Bush Beans: 1.06 Climbing Beans: 2.1 Soybean: 1.2 Banana: 15.9	Finalize the review of the existing regulatory framework on seeds (i.e. the policy, law, and regulations) and develop actionable recommendations for increasing quality seeds availability and private sector participation in Rwanda's seed market.	The Seeds Policy was validated by the ASWG on 10th September 2015. The Seeds Law has been passed in Parliament. Draft Ministerial Orders have been reviewed by the Legal Reform Commission.	A new management in charge of seeds distribution and their availabilities in place	





**FOUNDATIONAL AND CROSSCUTTING ISSUES**

Enhanced food security and nutrition	Maize and beans stored as a strategic food reserve (EDPRS II)	10,000 MT of maize and 5,000 MT of beans stored	66,909	NSGR: 10,429 MT EAGC: 2,802 MT RGCC: 2,877 MT T: 16,108 MT (not cumulative) (Source: Imihigo report 2015/16)	Validate guidelines to mainstream nutrition in agricultural activities	The SSWG on Nutrition determined that guidelines to mainstream nutrition in agricultural activities are already specified in the Operational & M&E Plan for the MINAGRI Nutrition Action Plan (validated by the ASWG on 30th April 2015). This policy action was thus deemed irrelevant by the SSWG on Nutrition. Instead, the SSWG has focussed on analysing the tools to operationalize the mainstreaming guidelines commencing with a process of mapping stakeholders involved in the sub-sector.	The target can be reached if considered other players from the household level. A strategy is under development for data collection of all food stored by all other players such as Districts and households.
Developed institutional capacity and mainstreamed Crosscutting issues	Cross-cutting issues mainstreamed across programme areas				Establishment of farmer database and linking it to agriculture services using IT solutions	A national database of farmers was developed using RNRA data from the year 2010. An ICT4AG strategy has been developed/finalized and approved by the Cabinet.	The ministry plans to update the farmer database and upload agricultural plots into a web-based application

### Annex.2.1 Execution Performance against Domestically Financed Budget

2015/16 Budget Execution by Programme and Sub Programme	Revised Allocation (Rwf)	Execution (Rwf)	% Execution
<b>MINAGRI</b>	<b>52,345,513,541</b>	<b>49,728,748,527</b>	<b>95</b>
<b>Programme 1: AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION</b>	<b>29,539,743,279</b>	<b>28,037,507,255</b>	<b>95</b>
Sub Programme a: Soil conservation and land husbandry	338,158,465	325,887,949	96
Sub Programme b: Irrigation and water management	9,865,057,960	9,737,603,745	99
Sub Programme c: Agricultural mechanization	918,485,836	577,133,556	63
Sub Programme d: Agrochemical use and markets	10,800,663,730	9,719,962,393	90
Sub Programme e: Livestock development	5,487,377,288	4,948,441,921	90
Sub Programme f: Nutrition and household vulnerability	2,130,000,000	2,728,477,691	128
<b>Programme 2: RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS</b>	<b>415,240,274</b>	<b>347,129,678</b>	<b>84</b>
Sub Programme a: Research and technology transfer	205,416,079	137,305,483	67
Sub Programme b: Farmer cooperatives and organizations	209,824,195	209,824,195	100

<b>Programme 3: VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT</b>	<b>14,766,097,682</b>	<b>13,884,801,192</b>	<b>94</b>
Sub Programme a: Creating an environment to attract private sector investment, entrepreneurship	397,800,000	373,159,535	94
Sub Programme b: Development of priority value chains: export crops	7,336,591,674	6,809,573,357	93
Sub Programme d: Market-oriented infrastructure for post-harvest management systems	7,031,706,008	6,702,068,300	95
<b>Programme 4: INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES</b>	<b>319,815,282</b>	<b>259,171,071</b>	<b>81</b>
Sub Programme a: Decentralization	11,113,380	9,785,440	88
Sub Programme b: Legal and regulatory framework	14,370,060	13,738,060	96
Sub Programme c: Agricultural statistical systems MIS, M&E and knowledge management	279,831,842	223,254,291	80
Sub Programme d: Cross cutting issues in agriculture	14,500,000	12,393,280	85
<b>Programme 5: ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>7,304,617,024</b>	<b>7,200,139,331</b>	<b>99</b>
Sub Programme a: Administrative and support services	7,304,617,024	7,200,139,331	99

Annex 2.2 Execution performance of the projects externally financed

MAIN AGENCY	PROJECT NAME	DONOR	FIN. TYPE	START DATE	END DATE	PROJECT TOTAL COST (RWF)	DOMESTIC BUDGET 2015/16	EXTERNAL BUDGET 2015/16	EXECUTED BUDGET BY END JUNE 2016	ANNUAL EXECUTION RATE IN FY 2015/2016	CUMULATIVE DISBURSMENT END JUNE 2015	CUMULATIVE PROJECT SPENDING RATE
MINAGRI	KVAMP (Kiche Community-Based Watershed Management Project)	IFAD & GoR	Loan & Grant	30/04/2009	30/06/2016	35,588,483,344	600,000,000	2,560,245,000	3,107,501,025	98	22,402,706,500	62
	PRICE (Project for Rural Income Through Exports)	IFAD & GoR	Loan & Grant	26/02/2012	31/12/2018	33,871,316,557	200,000,000	7,639,379,000	7,744,272,421	99	11,943,073,500	35
	PASP (Post-Harvest and Agribusiness Project)	IFAD & GoR	Loan & Grant	28/03/2014	31/03/2019	56,489,956,545	100,000,000	3,037,401,000	2,899,016,031	92	3,259,704,000	6
	Bugesera Natural Region Rural Infrastructure Support Project (PAIRB) Multinational project (Rwanda & Burundi)	AfDB & GoR	Grant	16/10/2009	31/12/2016	13,151,166,700	250,000,000	4,628,634,227	3,475,477,792	71	19,943,222,174	152
	RSSP III (Rural Support Sector Project)	World Bank/IDA & GoR	Loan & Grant	20/06/2012	30/10/2018	61,732,500,000	479,984,170	12,561,042,604	12,365,090,078	95	64,274,748,001	104
	LWH (Land Husbandry, Water Harvesting and Hillside Irrigation Project)	World Bank/IDA, GAFSP, USAID, CIDA & GoR	Loan & Grant	02/06/2010	30/06/2017	88,245,384,900	125,000,000	14,358,763,946	11,603,367,391	80	89,477,475,522	101
	Rural Community Support Project (RCSP)	KOICA & GoR	Grant	01/01/2015	31 December 2018	149,977,884,900	50,000,000	542,213,799	383,191,372	65	627,213,799	0
	Feeder Roads Development Project (FRDP)-WB	World Bank/IDA & GoR	Loan & CP	19 June 2014	30 June 2021	31,678,855,940	200,000,000	3,614,746,764	2,794,683,929	73	4,998,637,583	16
	Institutional Support for Feeder Roads Rehabilitation and Maintenance- ISFRM	EU	Grant	2013/2014	2017/2018	31,560,000,000		9,871,026,941	9,871,026,941	100	28,315,588,912	90

Projects Budget Execution 2015/16 FY

MINAGRI CENTRAL

2015/16 Development Budget										
PROJECT	Domestic Budget (according to Budget Law)	External Loans (according to Project Documents)	External Grants (according to Project Documents)	Executed Budget Total	Executed Budget %	External Loans (according to Budget Law)	External Grants (according to Budget Law)	Total (according to Budget Law both Domestic and External)	The Difference between Budget in Project Documents and Budget Law	
LWH : LAND HUSBANDRY HILLSIDE IRRIGATION AND WATER HARVESTING	125,000,000	6,716,528,690	7,642,235,256	14,483,763,946	80	10,200,000,000	-	10,325,000,000	4,158,763,946	
RSP : RURAL SECTOR SUPPORT PROJECT (PHASE II)	479,984,170	12,561,042,604	-	13,041,026,774	95	9,800,000,000	-	10,279,984,170	2,761,042,604	
PAIRB: PROJET D'APPUJ AUX INFRASTRUCTURES RURALES DE LA REGION NA TURELLE DE BUGESERA	250,000,000	-	4,628,634,227	4,878,634,227	71	-	3,952,843,705	4,202,843,705	675,790,522	
KWAMP: KIREHE WATERSHED MANAGEMENT PROJECT	600,000,000	1,280,172,500	1,280,172,500	3,160,345,000	98	-	1,336,834,000	1,936,834,000	1,223,511,000	
FEEDER ROADS DEVELOPMENT PROJECT WORLD BANK	200,000,000	3,614,746,764	-	3,814,746,764	73	5,440,000,000	-	5,640,000,000	-1,825,253,236	
RURAL COMMUNITY SUPPORT (Koicha funded project)	50,000,000	-	542,213,799	592,213,799	65	-	1,363,495,000	1,413,495,000	-821,281,201	
BUFFET PROJECT	753,046,600	900,225,750	25,847,259,308	27,500,531,658	71	-	-	753,046,600	26,747,485,058	
GAKO BEEF FARM	1,247,345,188	-	-	1,247,345,188	109	-	-	1,247,345,188	-	
SUPPORT TO STRATEGIC PLAN FOR AGRICULTURE TRANSFORMATION II (SPAT II)	100,824,195	-	1,848,205,065	1,949,029,260	114	-	1,103,030,581	1,203,854,776	745,174,484	
POST HARVEST AND AGRIBUSINESS SUPPORT PROJECT(PASP)	100,000,000	1,018,221,000	2,019,180,000	3,137,401,000	92	1,629,972,500	629,972,500	2,359,945,000	777,456,000	
PROJECT FOR RURAL INCOME THROUGH EXPORTS (PRICE)	200,000,000	3,819,689,500	3,819,689,500	7,839,379,000	99	7,093,618,220	-	7,293,618,220	545,760,780	
NATIONAL STRATEGIC FOOD RESERVE PROJECT	2,500,000,000	-	-	2,500,000,000	90	-	-	2,500,000,000	-	
LIVESTOCK INFRASTRUCTURE SUPPORT PROGRAM(LISP)	3,971,706,008	-	-	3,971,706,008	98	-	-	3,971,706,008	-	
<b>TOTAL</b>	<b>10,577,906,161</b>	<b>29,910,626,808</b>	<b>47,627,589,655</b>	<b>88,116,122,624</b>	<b>83</b>	<b>34,163,590,720</b>	<b>8,386,175,786</b>	<b>53,127,672,667</b>	<b>34,988,449,957</b>	

**RWANDA AGRICULTURAL BOARD (RAB)**

2015/16 Development Budget									
PROJECTS	Domestic Budget (according to Budget Law)	External Loans (according to Project Documents)	External Grants (according to Project Documents)	Total (according to Project Documents)	Executed Budget %	External Loans (according to Budget Law)	External Grants (according to Budget Law)	Total (according to Budget Law both Domestic and External)	The Difference between Budget in Project Coordinator and Budget Law Data
GISHWATHI LAND AND WATER MANAGEMENT (GLWM)	213,158,465	-	-	213,158,465	200,887,949	94	-	213,158,465	-
PROJECT: IMMEDIATE ACTION IRRIGATION PROJECT (GFI)	6,313,572,762	-	-	6,313,572,762	6,409,023,783	102	-	6,313,572,762	-
EXPORT TARGETED MODERN IRRIGATED AGRICULTURE PROJECT(ETI)	248,463,000	4,000,000,000	-	4,248,463,000	754,170,357	18	4,000,000,000	4,248,463,000	-
NGOMA 22 (JICA funded Project)	26,000,000	-	6,686,590,000	6,712,590,000	6,702,590,000	100	1,000,000,000	1,026,000,000	5,686,590,000
SMALL SCALE IRRIGATION TECHNOLOGY(SSIT)	487,767,844	-	-	487,767,844	534,259,383	110	-	487,767,844	-
THE PROJECT FOR REHABILITATION OF IRRIGATION SCHEME IN BUGESERA DISTRICT	134,390,540	-	-	134,390,540	76,571,665	57	0	134,390,540	-
THE PROJECT FOR VALORIZATION OF RURAMBI IRRIGATION SCHEME IN BUGESERA DISTRICT	321,833,044	-	-	321,833,044	117,321,648	36	0	321,833,044	-
PROJECT: AGRICULTURAL MECHANISATION PROGRAMME	918,485,836	-	-	918,485,836	577,133,556	63	0	918,485,836	-
PROJECT: PRIORITY CROPS INTENSIFICATION (INCLUDING FERTILIZER IMPORTS)	10,421,284,730	-	-	10,421,284,730	9,451,452,641	91	0	10,421,284,730	-

INCREASED CASSAVA PRODUCTIVITY AND DISEASES CONTROL PROJECT	50,000,000	-	-	50,000,000	8,980,255	18	0	0	50,000,000	-
INCREASED SOYBEAN PRODUCTION AND PRODUCTIVITY FOR SUSTAINING MARKET	50,000,000	-	-	50,000,000	49,967,788	100	0	0	50,000,000	-
PROMOTION OF THE USE OF LIME TO INCREASE AGRICULTURAL PRODUCTIVITY IN ACIDIC SOILS OF CONGO-NILE DIVIDE RIDGE REGION	279,379,000	-	-	279,379,000	209,561,709	75	0	0	279,379,000	-
PROJECT: ONE COW PER FAMILY	1,839,956,308	-	-	1,839,956,308	1,631,211,703	89	0	0	1,839,956,308	-
AQUACULTURE AND FISHERIES DEVELOPMENT PROJECT	400,000,000	-	-	400,000,000	263,798,024	66	0	0	400,000,000	-
LIVESTOCK INTENSIFICATION PROJECT	2,000,075,792	-	-	2,000,075,792	1,688,087,006	84	0	0	2,000,075,792	-
ONE CUP OF MILK PER CHILD	2,100,000,000	-	-	2,100,000,000	2,722,775,691	130	0	0	2,100,000,000	-
SAFEGUARDING NATIONAL GENETIC RESOURCES FOR FOOD SECURITY AND SUSTAINABLE DEVELOPMENT	205,416,079	-	-	205,416,079	137,305,483	67	0	0	205,416,079	-
RAB COMPETITIVE RESEARCH PROJECT	-	-	1,077,156,881	1,077,156,881	1,077,156,881	100	0	3,502,970,465	3,502,970,465	-2,425,813,584
<b>TOTAL</b>	<b>26,009,783,400</b>	<b>4,000,000,000</b>	<b>7,763,746,881</b>	<b>37,773,530,281</b>	<b>32,612,255,522</b>	<b>86</b>	<b>4,000,000,000</b>	<b>4,502,970,465</b>	<b>34,512,753,865</b>	<b>3,260,776,416</b>

**NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)**

2015/16 Development Budget

PROJECTS	Domestic Budget (according to Budget Law)	External Loans (according to Project Documents)	External Grants (according to Project Document)	Total (according to Project Documents)	Executed Budget %	External Loans (according to Budget Law)	External Grants (according to Budget Law)	Total (according to Budget Law both Domestic and External)	The Difference between Budget in Project Coordinator and Budget Law
PROJECT: FLOWER PARK CONSTRUCTION	397,800,000	0	0	397,800,000	94	0	0	397,800,000	-
PROJECT: IMPROVING COFFEE PRODUCTION, PRODUCTIVITY AND QUALITY	961,158,060	0	0	961,158,060	100	0	0	961,158,060	-
PROJECT: COMMODITY CHAIN PROGRAMME (HORTICULTURE INTENSIFICATION AND QUALITY MANAGEMENT)	614,000,000	0	0	614,000,000	89	0	0	614,000,000	-
TEA EXPANSION PROJECT	5,088,733,614	0	0	5,088,733,614	93	0	0	5,088,733,614	-
INCREASING PYRETHRUM PRODUCTION, PRODUCTIVITY AND QUALITY	137,800,000	0	0	137,800,000	87	0	0	137,800,000	-
DEVELOPMENT OF NEW AGRICULTURE EXPORT CHAIN	234,900,000	0	0	234,900,000	84	0	0	234,900,000	-
EXPORT COMMODITIES PROFILING	50,000,000	0	0	50,000,000	84	0	0	50,000,000	-
EXPORT LOGISTICS DEVELOPMENT	50,000,000	0	0	50,000,000	56	0	0	50,000,000	-
KIGALI WHOLESALERS MARKET	560,000,000	0	0	560,000,000	98	0	0	560,000,000	-
<b>TOTAL</b>	<b>8,094,391,674</b>	<b>0</b>	<b>0</b>	<b>8,094,391,674</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>8,094,391,674</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>44,682,081,235</b>	<b>33,910,626,808</b>	<b>55,391,336,536</b>	<b>133,984,044,579</b>	<b>85</b>	<b>38,163,590,720</b>	<b>12,889,146,251</b>	<b>95,734,818,206</b>	<b>38,249,226,373</b>

