



Ministry of Agriculture and Animal Resources

Annual Report FY 2014-2015

Republic of Rwanda

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List of Acronyms

ASWG	Agriculture Sector Working Group
CAADP	Comprehensive Africa Agriculture Development Programme
CFSVA	Comprehensive Food Security and Vulnerability Analysis
CICA	Agricultural Information and Communication Center
EDPRS 2	Second Economic Development and Poverty Reduction Strategy
EICV 4	Integrated Household Living Conditions Survey
FY	Financial Year
GDP	Gross Domestic Product
Ha	Hectare
MINAGRI	Ministry of Agriculture and Animal Resources
MT	Metric Ton
NAEB	National Agricultural Export Development Board
PSTA 3	Third Strategic Plan for the Transformation of Agriculture
RAB	Rwanda Agriculture Board
RALIS	Rwanda Agriculture and Livestock Inspection and Certification Services
RWF	Rwanda Franc
SAS	Seasonal Agriculture Survey
SPIU	Single Project Implementation Unit
USD	US Dollar

FOREWORD BY THE MINISTER OF AGRICULTURE AND ANIMAL RESOURCES



It gives me great pleasure to present the MINAGRI Annual Report for 2014-2015 to the people of Rwanda, and our development and business partners.

Each year, the Ministry makes great progress across different areas. However, we also continue to face challenges, to both improve domestic food security and to maintain and increase the competitiveness of Rwanda's agricultural products in a challenging global economy. This report outlines the major activities conducted by the Ministry over the last year, and identifies short and

medium term priorities for the sector.

This year was a significant milestone for national policy making, as the second year of implementation of the second five-year Economic and Development Poverty Reduction Strategy (EDPRS II). The agricultural sector plays a major role in operationalizing EDPRS II to achieve national growth and export targets, while also reducing poverty. The sector provides jobs and trade opportunities, but is further key to improving incomes for the majority of the population who still rely on agriculture for their livelihoods. In fact the agricultural sector contributes to a third of the national Gross Domestic Product and employs 70% of the country's labour force.

To realize the ambitious national targets in EDPRS II, the Ministry launched its third sector strategy in June 2013 (PSTA 3). 2014-15 was the second year of implementation of the third phase for the Strategic Plan for the Transformation of Agriculture. The strategy adopts a dual approach to both increase production of staple crops and livestock products to improve food security, and to leverage private sector investment to increase agricultural exports, processing and value addition. Through this approach we will continue to generate inclusive and sustainable growth and create a vibrant commercial and productive sector. MINAGRI works in partnership with farmers, business, development partners, NGOs and other Ministries to implement PSTA III, drive agricultural and GDP growth, and meet the targets of EDPRS II and Vision 2020.

I wish everyone a fruitful FY 2015/16 ahead.

Dr. Gerardine Mukeshimana
Minister of Agriculture and Animal Resources

EXECUTIVE SUMMARY

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 2014-15 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)¹. The results of the Fourth Integrated Household Living Conditions Survey moreover indicate that the sector has recorded significant progress over the past few years, with food crop production growing at over twice the rate of population growth between 2007 and 2014.

This MINAGRI Annual Report highlights key achievements of the agricultural sector in the second year of implementation of the Third Strategic Plan for the Transformation of Agriculture (PSTA III). Through the implementation of PSTA III, the role of the Government is changing from that of a provider to a facilitator of agricultural development which is evident in the evolving nature of the Ministry's plans and programmes highlighted in the annual report. MINAGRI is also increasingly working with the private sector to support market development, generate new businesses, drive innovation and provide the services that farmers need.

The past year has seen major progress in development of both hard and soft infrastructure to support productivity gains and the commercialization of agriculture. Rwanda has developed 35,407 ha of its potential irrigated area- including 29,277 ha of marshlands and 6,130 ha of hillsides. Efforts to foster soil conservation and land husbandry have been sustained with the development of 894,268 ha and 82,566 ha of land under progressive and radical terraces respectively. Increasing access to affordable and quality inputs has also remained a priority- in FY 2014-15 the Ministry developed national policies on seeds and fertilizers through wide stakeholder consultation under the aegis of the Agricultural Sector Working Group. This financial year also saw the introduction of a new decentralized and home-grown model of proximity extension service delivery to encourage the adoption of appropriate production technologies and good agricultural practices by smallholder farmers. The model, known as 'Twigire Muhinzi', is designed to ensure that all farmers in Rwanda have access to agricultural advisory services.

In the FY 2014-15 the animal resources sub-sector saw the introduction of two key new development programmes- the Livestock Intensification Program (LIP) for the development of honey, meat and milk value chains; and the Gako Integrated Beef Project to establish an intensive cattle and goat production system in order to produce quality meat and marketing value chains in Rwanda. Livestock products including beef, milk, live animals, hides and skins are among the new and emerging agricultural export commodities to regional markets, and generated revenues totaling 63.62 million USD in the fiscal year.

A total of 272.46 million USD was earned in revenues through export of traditional (coffee, tea, pyrethrum) and non-traditional (horticulture, livestock, cereal and grains, etc.) agricultural export commodities. This is equivalent to a 21% increase in agricultural export revenues earned from FY 2013-14. Agricultural exports are an important contributor to foreign exchange earnings in the economy, and help to generate both farm and off-farm employment.

¹ 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.

The Ministry continued efforts to accomplish its social mandate for enhancing food and nutritional security in Rwanda. 219,139 cows have been distributed to poor and vulnerable households under the Girinka or One Cow per Poor Family programme (cumulative figure till end June 2015). Through this programme, beneficiaries get increased access to nutritive food (milk and dairy), manure for agricultural producers and improved livelihoods (sale of calves and cow milk). 85,448 school children benefited from the One Cup of Milk per Child programme in FY 2014-15. Programmes for the construction of kitchen gardens and mobilization at the sector level for their establishment, management and utilization were also implemented. Moreover, public efforts were directed at facilitating access to mushroom tubes to improve protein consumption, and to facilitate access to bio fortified variety seeds.

MINAGRI has also supported the development of a conducive environment for entrepreneurship and agri-business development. In line with the PSTA III strategy, which envisions greater private sector involvement, Rwanda has continued to lead in the Grow Africa forum, connecting investors to opportunities in the agricultural sector, and worked toward realizing the objectives of the second round of CAADP (the Comprehensive Africa Agriculture Development Programme) to support productivity and growth.

Over the next three years of PSTA III, MINAGRI will continue to invest in both the physical and institutional environment for the development of agriculture in Rwanda. The sector will be instrumental to realize the country's objectives and targets as specified in Vision 2020 and EDPRS 2.

SECTION 1: INTRODUCTION AND SUMMARY OF SECTOR PERFORMANCE



1.1 Overview of the Agricultural Sector

Agriculture is at the heart of Rwanda's economy. The sector employs around 70 percent of the labor force and contributes one-third of GDP. Agriculture is also important for national food self-sufficiency, accounting for well over 90.0 percent of all food consumed in the country. Vision 2020 and the 2nd Economic Development and Poverty Reduction Strategy seek to transform Rwanda's economy through a rapid increase in growth and a significant reduction in poverty. The transformation of agriculture from subsistence based modes of production to a commercialized, knowledge-based and value creating sector is a fundamental driver of these objectives pertaining to inclusive growth and development. Table 1 depicts the evolution of key sectors in the economy, including their relative share in the GDP and their respective contributions to economic growth. The agricultural sector contributed 33% of the national GDP on average between 2007 and 2014. In FY 2014-15, the sector contributed 1.6 percentage points to GDP growth (which was 7.0% in the financial year 2014/15, up from 4.7% in FY 2013-14).

Table 1: Relative Importance of the Agricultural Sector in the Economy (Source: National Accounts, NISR)

Category	Indicator	2007	2008	2009	2010	2011	2012	2013	2014
GDP	Growth Rate (percentage points)	7.7	10.9	5.0	6.4	6.8	8.8	4.7	7.0
	Share in GDP	100%	100%	100%	100%	100%	100%	100%	100%
Agriculture, Forestry & Fishing	Growth Rate (percentage points)	0.3	2.4	2.0	1.8	1.4	2.1	1.0	1.6
	Share in GDP	35%	33%	34%	33%	32%	33%	33%	33%
Industry	Growth Rate (percentage points)	1.7	1.4	0.0	0.8	2.5	1.2	1.3	0.9
	Share in GDP	12%	13%	12%	13%	14%	14%	15%	14%
Services	Growth Rate (percentage points)	5.2	6.2	2.9	4.2	3.7	5.4	2.5	4.3
	Share in GDP	47%	48%	48%	48%	47%	47%	47%	47%
Other	Growth Rate (percentage points)	0.5	0.9	0.1	-0.4	-0.8	0.1	-0.1	0.2
	Share in GDP	6%	6%	6%	6%	7%	6%	5%	6%

The National Agriculture Policy (NAP) was adopted in 2004 with the primary objective of supporting a transformation of the agricultural sector from subsistence to market-oriented production resulting in both sustainable economic growth and increased food security. To implement the National Agricultural Policy, the Ministry of Agriculture and Animal Resources formulated a Strategic Plan for the Transformation of Agriculture (PSTA) which is now in its third phase. PSTA 3 (2013/14-2017/18) lays out the agricultural sector's strategic plan to increase rural incomes, reduce poverty and contribute to economic growth, thus operationalizing the objectives of the EDPRS 2 and Vision 2020 frameworks. In line with national goals, the strategy targets a benchmark of 8.5% average annual sectorial growth per annum. PSTA 3 relies on four key pillars to tap the potential drivers of targeted agricultural growth and transformation: (i) agriculture and animal resource intensification; (ii) research and technology transfer, advisory services and professionalization of farmers; (iii) value chain development and private sector investment; and, (iv) institutional development and agricultural

cross-cutting issues. These can be further disaggregated into twenty four sub programmes. A broad outline of the four programme areas is presented in Figure 1.

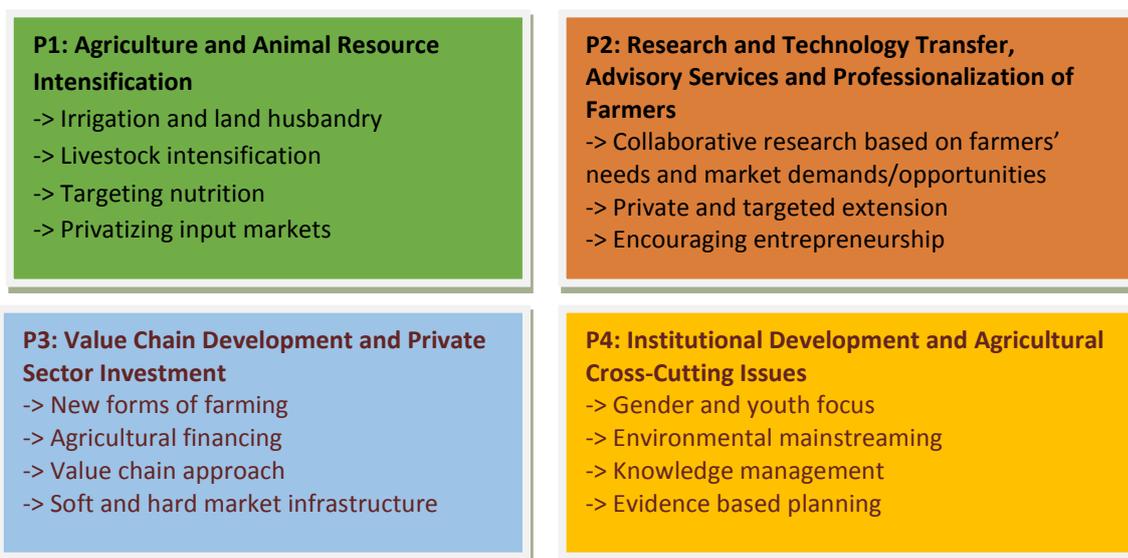


Figure 1: Programme Areas of PSTA 3

Rwandan agriculture has made major advances in the last decade. Crop and livestock productivity have displayed significant increases, contributing to increased rural incomes, enhanced food and nutritional security and poverty reduction. The incidence of headcount poverty (with reference to the national poverty line) has displayed a remarkable decline from 58.90% in 2000/01 to 39.10% in 2013/14. Extreme poverty has declined from 40% to 16.30% over the same period, displaying clear evidence of pro-poor growth in Rwanda. Growth in agricultural production and commercialization has historically been a major contributor to poverty reduction-accounting for 45% of the observed poverty reduction between 2001 and 2011. Moreover, 78% of households have been classified as food secure (CFSVA, 2012) up from 65% of households in 2006. **Figure 2** displays trends in agricultural output and poverty reduction between 2000/01 and 2013/14.

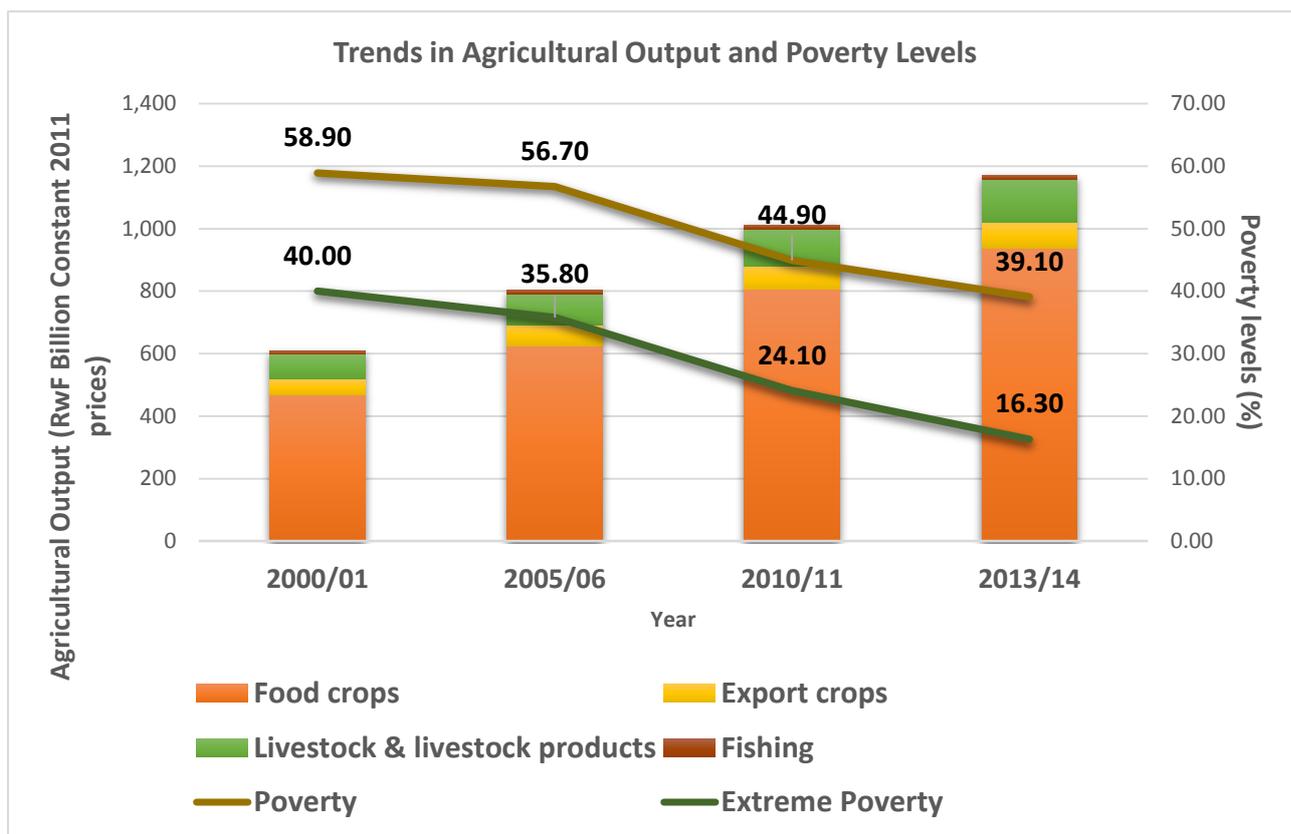


Figure 2: Trends in Agricultural Output and Poverty Levels (Data Source: EICV & NISR)

Over the last financial year, the sector has made important steps toward the realization of the vision of developing market oriented production. The Ministry of Agriculture and Animal Resources (MINAGRI), and its two implementing bodies, the Rwanda Agriculture Board (RAB) and National Agricultural Export Development Board (NAEB), have worked in partnership to deliver strategic programmes and projects. The MINAGRI Annual Report for FY 2014-15 lays out sectorial progress and challenges faced during the implementation of the second year of PSTA 3. Chapter 1 presents an overview of achievements across the sector in the financial year; Chapter 2 lays out progress toward the EDPRS 2 & PSTA 3 goals and objectives, as well as aid coordination. Chapter 3 presents progress on implementation of PSTA 3 sub-programmes through various projects across the sector; Chapter 4 analyses budget execution reports for the financial year and Chapter 5 concludes. Further details can be found in the RAB and NAEB Annual Reports.

1.2 Progress toward Rwanda's Vision 2020

Vision 2020 defines the main goals which must be met for the country to achieve middle income status and reduced poverty by 2020. Progress towards meeting these targets continues, with key indicators pertaining to the overall performance of the agricultural sector illustrated in Table 2 and select Vision 2020 targets presented in Table 3. Agricultural output grew at 5% per annum in the financial year 2014/15, up from 3% in FY 2013/14. The food crops sub sector grew at 6% (up from 4% in 2013/14) and the livestock sub-sector grew at a remarkable 8% (sustaining an upward growth trend from 6% in 2012/13 and 7% in 2013/14) in the same period. The performance of the agricultural sector and its component sub-sectors over the time period

FY 2007/08- FY 2014/15 is described in Table 2. Growth rates have been computed using the compound annual growth rate methodology to derive the annual average growth rate over the time period in question. The agricultural sector grew at 5.5% per annum between 2007 and 2014- while this is indicative of fairly impressive performance, going forward, efforts need to be intensified to realize the 8.5% per annum target for sectorial output growth as stated in Vision 2020.

Table 2: Performance of the Agricultural Sector and its Sub-Sectors (2007-2014)

Category	2007/08*	2014/15*	Average Annual Growth Rate 2007-2014 (%)	Share in Ag Output (2007-2014 Average) %
GDP	2,813	4,685	7.6	
Agricultural Output	987	1,440	5.5	
Food Crops	660	996	6.1	67.9
Export Crops	61	79	3.8	6.3
Livestock	107	149	4.8	10.1
Forestry	164	202	3.0	15.2
Fishing	12	15	3.2	1.1

*- In RwF billion, constant 2011 prices

The Fourth Integrated Household Living Conditions Survey (EICV 4) reported that the percentage of total households engaged in crop and livestock production declined from 93% and 78.3% respectively in 2010/11 to 87.4% and 64.5% respectively in 2013/14. These numbers are indicative of slow but steady progress toward the envisioned economic transformation of Rwanda by the year 2020. Vision 2020 (revised version, 2012) also comprises of other agriculture-related targets such as the percentage of mechanized farm operations and the status of food and nutritional security in the country. The percentage of mechanized agricultural farm operations was reported to be 14%, indicating the need to focus efforts and investments in this area to achieve the ambitious Vision 2020 target (revised) of 40%. Food security remains a national priority- the indicator for assessing progress toward the objective may however require some clarification. The ‘Food Consumption Score’ (FCS) is an internationally accepted World Food Programme (WFP) indicator that captures the frequency of consumption of different food groups within a household’s diet. The indicator differentiates between three levels of food consumption- poor, borderline and acceptable. The latest figures for this indicator as published in the CFSVA and Nutrition Survey, 2015 indicate that 7% and 19% of households in Rwanda have poor and borderline food consumption scores respectively. The survey also introduced a new indicator for the measurement of food security, based on the Consolidated Approach for Reporting Indicators of Food Security (CARI), which classifies 80% of all households in Rwanda as food secure. Indicators with regard to the average fertilizer application, and land protected from soil erosion have also been reported in Table 3 in keeping with the spirit of the original Vision 2020 (written in year 2000)

Table 3: Select Vision 2020 Targets

Revised Selected Vision 2020 Indicators	2000 (calendar)	FY 2014-2015	2020 revised (calendar)	Source
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Agricultural GDP growth (%)	9	5	8.5	NISR
Agriculture as % of GDP	45	33	25	NISR
Agricultural Population (%)	90	70	50	NISR
Fertilizer application (kg/ha/annum)	0.5	31	50	MINAGRI
% of Agriculture Operations Mechanized	n.a.	17	40	MINAGRI
Food Security Indicator: Food Consumption Score	n.a	Poor FCS: 7% Borderline: 19%	Poor FCS: 0% Borderline:5%	CFSVA & Nutrition Survey, 2015

1.3 FY 2014-15 Crop Production Report

One of the objectives of the Ministry of Agriculture and Animal resources is catalyse agricultural growth through intensification of production. To this end, MINAGRI and its agencies continue to expand CIP to increase the productivity of staples and increase the production of horticulture. This is being achieved through investments in land husbandry, irrigation, mechanisation soil fertility enhancement, development and use of improved seeds, extension to reach a higher proportion of farmers with knowledge and skills in crop production and research that responds to farmers' challenges in attaining improved yields.

This reports gives an outlook of the crop production during Seasons 2015A and 2015B, detailing the harvested area per crop, and corresponding crop yields and production for Seasons 2015A and 2015B.

Season 2015A and 2015B

In season 2015A the area under crops were dominated by roots and tubers (31.3%), pulses (23.5%), bananas (23%) and cereals (15%) as shown in Figure 1. Similarly, in season 2015B the main categories of crops grown by farmers were: Roots and tubers (33.4%), pulses (20.4%), bananas (23.1%) and cereals (15.6%).

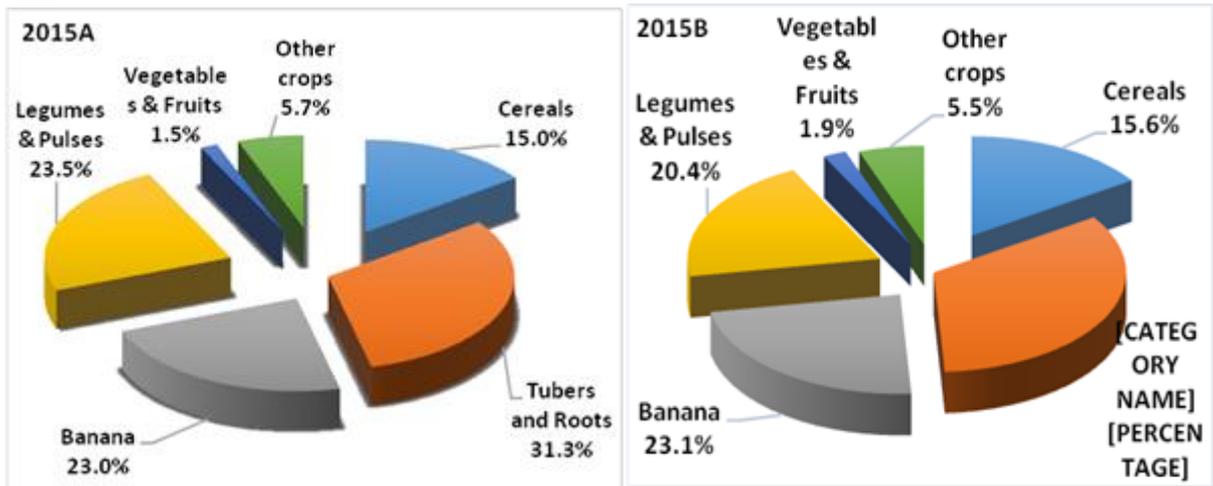


Figure 3: The distribution of the major categories of crops grown in 2015A and 2015B.

In both Seasons 2015A and B, cultivated area under crops was dominated by bananas (23%), cassava (22-23%) and beans (17-20%) as presented Figures 2a & b. These were followed by maize (12.4%) in season 2015A. However, in season 2015B, cultivated area under maize reduced vis-à-vis 2015A (5.2%). Instead, sorghum was grown more compared to other cereals in 2015B reaching 8.8% of cropped area from 1.3% in season 2015A. The other main crops grown by both farmers in both seasons were sweet potatoes (4-5%) and Irish potatoes (3-4%). These were followed by soya bean (1-2%), Yams and taro (1.3-1.4%), peas (1-1.3%), rice (1%) ground nuts (1%) and wheat (0.2-0.5%).

Bananas and cassava that occupy almost half of the area cultivated by food crops, are not typical seasonal crops. Indeed, while they are grown each season- banana is a perennial crop while cassava is a biennial crop. Beans and maize are the main seasonal or annual crops grown accounting for up to 32% of cultivated area with food crops for Season 2015A alone.

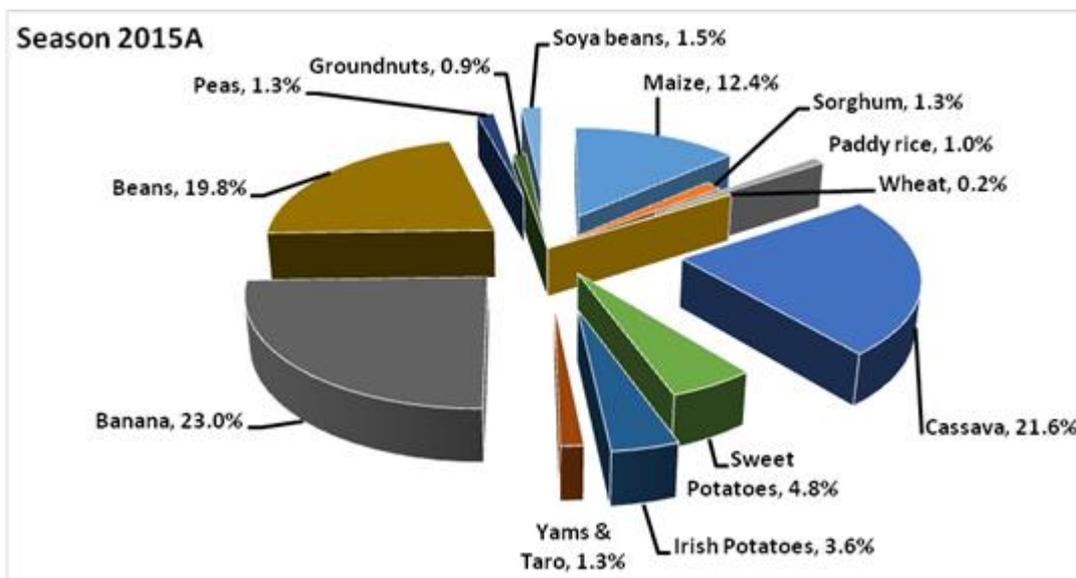


Figure 4: The distribution of the main crops grown in 2015A

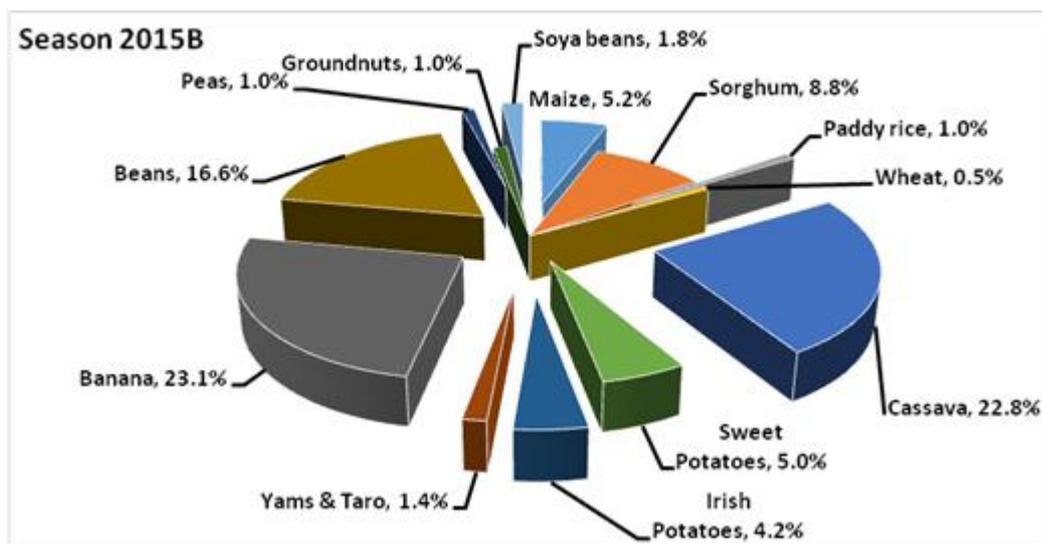


Figure 5: The distribution of the main crops grown in 2015B

Generally, there was an increase in cultivated area under cereals in seasons 2015A (2%) and 2015B (3.2%) compared to seasons 2014A and 2014B. This constituted an increase in cereal production of 4% and 6.8% for season 2015A and 2015B, respectively, compared to the previous corresponding seasons (Table 4 and Table 5). These increases were due to maize and paddy rice in seasons 2015A and maize, paddy rice, sorghum and wheat in season 2015B.

With the exception of yams and taro, there was a slight reduction in cultivated area for cassava, sweet potatoes and Irish potatoes in 2015A compared to season 2014A. However, there was an increase in productivity of these roots and tubers. An increase in production of roots and tubers was witnessed in 2015A and this was largely attributed to cassava and yams & taro. Slight decreases in production were registered for sweet potatoes and Irish potatoes. In season 2015B, on the other hand, area under cassava cultivation, the yield and production decreased compared to 2014B. This is largely due the impact of cassava brown streak virus whose devastating effects that started in 2015A were more pronounced in 2015B. A slight decrease in the production of sweet potatoes was witnessed in 2015B. However, there was a significant increase in the cultivated area, yield and production of especially Irish potatoes that led to an overall increase in roots and tubers compared to season 2014B.

For bananas, generally there was an increase in production in 2015A compared to 2014A. However, the trends differed with banana types. There was a reduction in yield of cooking and beer bananas while the area cultivated under dessert bananas reduced. In season 2015B, a clearer trend emerged. Cultivated area under all the banana types reduced in 2015B compared to 2014B. With the exception of beer bananas, the yield and production of cooking and dessert bananas reduced. This is attributed to banana disease, notably fusarium wilt disease and banana bacterial wilt that have affected banana production.

In both season 2015A and 2015B, farmers generally grow and produced more legumes and pulses compared to the previous season 2014A and 2015B. This was largely due to bush beans and soya cultivation by farmers. Similarly, farmers produced more vegetables in 2015A and B, compared to 2014A and 2015B, respectively. This was however, not the case for fruits that witnessed a reduction in cultivated area, yield and production.

Table 4: Harvested area, yields and production by crop for seasons 2015A compared to Season 2014A

Crops	Harvested Area by Crop (Ha)			Crop yield (Kg/ha)			Crop Production (MT)		
	2014A	2015A	Change (%)	2014A	2015A	Change (%)	2014A	2015A	Change (%)
Cereals	201,313	205,160					357,024	369,966	4
Maize	161,837	169,561	5	1,752	1,742	(1)	283,519	295,375	4
Sorghum	21,488	17,116	(20)	1,856	1,820	(2)	39,885	31,151	(22)
Paddy rice	11,505	13,277	15	2,302	2,914	27	26,483	38,689	46
Wheat	3,652	2,749	(25)	933	1,009	8	3,406	2,774	(19)
Other cereals	2,831	2,457	(13)	1,318	809	(39)	3,731	1,988	(47)
Tubers and Roots	433,312	427,697	(1)				1,284,816	1,319,108	3
Cassava	298,537	295,025	(1)	1,234	1,364	11	368,466	402,414	9
Sweet Potatoes	68,920	65,924	(4)	7,413	7,626	3	510,924	502,736	(2)
Irish Potatoes	50,951	49,529	(3)	6,648	6,772	2	338,740	335,410	(1)
Yams & Taro	14,904	17,219	16	4,474	4,563	2	66,686	78,570	18
Banana	296,214	314,242	6				941,207	983,989	5
Cooking Banana	104,282	112,231	8	3,534	3,373	(5)	368,494	378,555	3
Dessert banana	38,430	36,664	(5)	2,449	2,645	8	94,126	96,976	3
Banana for beer	153,502	165,347	8	3,118	3,075	(1)	478,587	508,442	6
Legumes & Pulses	288,442	322,172	12				262,032	275,540	5
Beans	234,715	271,281	16				232,978	245,219	5
Bush beans	139,436	177,224	27	942	828	(12)	131,402	146,741	12
Climbing beans	95,279	94,057	(1)	1,066	1,047	(2)	101,575	98,478	(3)
Peas	21,255	17,138	(19)	684	728	6	14,547	12,476	(14)
Groundnuts	15,222	12,635	(17)	369	468	27	5,615	5,913	5
Soya beans	17,250	21,118	22	516	565	10	8,893	11,932	34
Vegetables and Fruits	23,399	20,386	(13)				167,762	165,144	(2)
Vegetables	13,396	11,750	(12)	9,432	11,028	17	126,345	129,579	3

Fruits	10,003	8,636	(14)	4,141	4,118	(1)	41,417	35,563	(14)
Other crops	75,543	78,464	4				568,479	412,912	(27)

Source: National Institute of Statistics of Rwanda Seasonal Agricultural Survey 2014A and 2015A

Table 5: Harvested area, yields and production by crop for seasons 2015B compared to Season 2014B

Crops	Harvested Area by Crop (Ha)			Crop yield (Kg/ha)			Crop Production (MT)		
	2014B	2015B	Change (%)	2014 B	2015 B	Change (%)	2014B	2015B	Change (%)
Cereals	208,474	215,046	3.2				226,073	241,403	6.8
Maize	71,313	72,152	1.2	1,032	1,036	0.4	73,564	74,749	1.6
Sorghum	115,738	120,580	4.2	870	847	-2.6	100,693	102,131	1.4
Paddy rice	12,265	13,125	7.0	3,770	4,476	18.7	46,240	58,748	27.0
Wheat	7,210	7,366	2.2	621	709	14.1	4,480	5,222	16.6
Other cereals	1,948	1,823	-6.4	563	303	-46.2	1,096	552	-49.6
Tubers and Roots	456,669	459,682	0.7				1,280,959	1,336,409	4.3
Cassava	318,032	313,777	-1.3	1,672	1,664	-0.5	531,761	522,125	-1.8
Sweet Potatoes	72,057	69,269	-3.9	5,966	6,016	0.8	429,863	416,722	-3.1
Irish Potatoes	50,420	57,552	14.1	5,244	5,675	8.2	264,425	326,608	23.5
Yams & Taro	16,160	19,084	18.1	3,398	3,718	9.4	54,911	70,954	29.2
Banana	322,095	317,464	-1.4				863,442	878,880	1.8
Cooking Banana	118,707	116,201	-2.1	3,346	3,331	-0.4	397,135	387,066	-2.5
Dessert banana	39,770	39,690	-0.2	2,268	2,259	-0.4	90,184	89,660	-0.6
Banana for beer	163,618	161,573	-1.3	2,299	2,489	8.3	376,123	402,155	6.9
Legumes & Pulses	273,545	280,373	2.5				197,943	205,204	3.7
Beans	226,625	228,474	0.8	793	817		179,704	186,663	3.9
Bush beans	144,043	147,226	2.2	713	747	4.8	102,688	109,978	7.1
Climbing beans	82,581	81,248	-1.6	933	943	1.1	77,016	76,617	-0.5
Peas	15,026	13,744	-8.5	363	296	-18.3	5,447	4,068	-25.3

Groundnuts	12,292	14,077	14.5	372	371	-0.1	4,567	5,223	14.4
Soya beans	19,603	24,078	22.8	420	387	-7.8	8,226	9,318	13.3
Vegetables and Fruits	26,175	26,763	2.2				127,291	143,224	12.5
Vegetables	13,417	14,969	11.6	8,032	8,725	8.6	107,769	130,605	21.2
Fruits	12,757	11,794	-7.6	1,530	1,070	-30.1	19,522	12,620	-35.4
Other crops	77,186	75,687	-1.9				573,930	449,903	-21.6

Source: National Institute of Statistics of Rwanda Seasonal Agricultural Survey 2014B and 2015B

1.4 FY 2014-15 Livestock Production Report

The Government of Rwanda recognizes the importance of the animal resources sub-sector in enhancing food and nutritional security, and contributing to poverty reduction through income generation and the creation of off-farm jobs. Over the last two decades, since the 1994 genocide against the Tutsi, investments in the animal resources sub-sector through GIRINKA Program and other initiatives have significantly contributed to poverty reduction as well as the improvement of the livelihood of the population. The country's vision for agricultural development is to shift from a subsistence-based production system to a modern and commercialized agricultural sector.

In 2014, GDP was estimated at Rwf 4,685 billion up from Rwf 4,380 billion in 2013 (GDP at constant 2011 prices) with the animal resources sub-sector accounting for **10.35% of agricultural output and 3.0% of the national GDP**. However, it is believed that animal resources could contribute more to the GDP if all products were captured. Animal products such as milk, meat and fish have been increasing rapidly. On the other hand, eggs, honey and hides & skins have shown fluctuations. Dairy production has been identified as one of the best and most profitable investment areas for generating income from sales of milk, improving nutrition through consumption of dairy products, and improving crop production using manure as well as employment creation through processing.

Under PSTA III, emphasis is being shifted to the commercialization of the subsector to increase its contribution beyond food security and poverty reduction into transformative growth of the economy. Success of PSTA III depends on building synergies of actions along the fish, egg, honey, meat and milk value chains. These include research and extension, service providers, producers' and marketing cooperatives; private entrepreneurs engaged in input and output markets; policy organs and institutions responsible for creating an enabling environment for public and private sector participation in agricultural growth.

Today, the livestock industry still faces a number of problems; notably: low genetic potential; the narrow quality feed resource base due to severe land constraints; as well as high post-harvest losses and quality assurance challenges that impede access to markets. There is therefore a need to increase investment in the generation and extension of productivity

enhancing technologies for efficient resource use as well as the catalysis for private sector investments in livestock production, processing, value addition and marketing. In the financial year 2014-2015, MINAGRI responded by developing a **Livestock Intensification Program (LIP)** for honey, meat and milk value chains.

In addition, the Gako Integrated Beef Project was developed in order to establish an intensive cattle and goat production system to produce quality meat and marketing value chains in Rwanda. The key outputs of the project are expected to be meat production and processing as well as production of finished leather goods. An area measuring 4,500 ha has been set aside for this project that will have several enterprises run by the private sector. These include forage production under irrigation, cattle and goat fattening as well as an abattoir with a capacity to slaughter 200 heads of cattle and 600 goats per day. During this financial year, a feasibility study for the development of Aquaculture and Fisheries was submitted to the Ministry of Finance and Economic Planning and approved by them.

The figures below demonstrate the continued growth of animal numbers, production as well as consumption in Rwanda.

1.4.1 Animal Population

Figure 6 Illustrates how animal populations have grown since 2009. The highest increases have been in small animals, particularly pigs, rabbits and poultry. This is particularly useful for low income households that may not have the resources to keep and maintain cattle, but are able to benefit from the meat and egg proteins produced by smaller animals as Rwanda continues the struggle to fight against malnutrition. In contrast, goat, pigs and rabbits headcounts have remained relatively stable. The marginal decline of small ruminants can be explained by a shift to consuming goat meat. The cattle population was reported as 2,014,892 heads of cattle in 2014 by NISR – a time series for this indicator has not been presented as the cattle population count in previous years were provided by the Rwanda Agriculture Board which used a different counting methodology. Efforts to increase the cattle population include the Girinka programme which distributes cows to poor families and the shift to zero grazing and improved cattle breeds that give more milk. The livestock figures also illustrate how livestock distribution alone is insufficient to increase livestock production, and that efforts must be made to train households in providing appropriate care, establish an effective service delivery network to improve animal health, improve the productivity of each animal and focus on value chain development to attract investors and produce premium animal products. This is particularly valid considering Rwanda's limited land availability for livestock grazing.

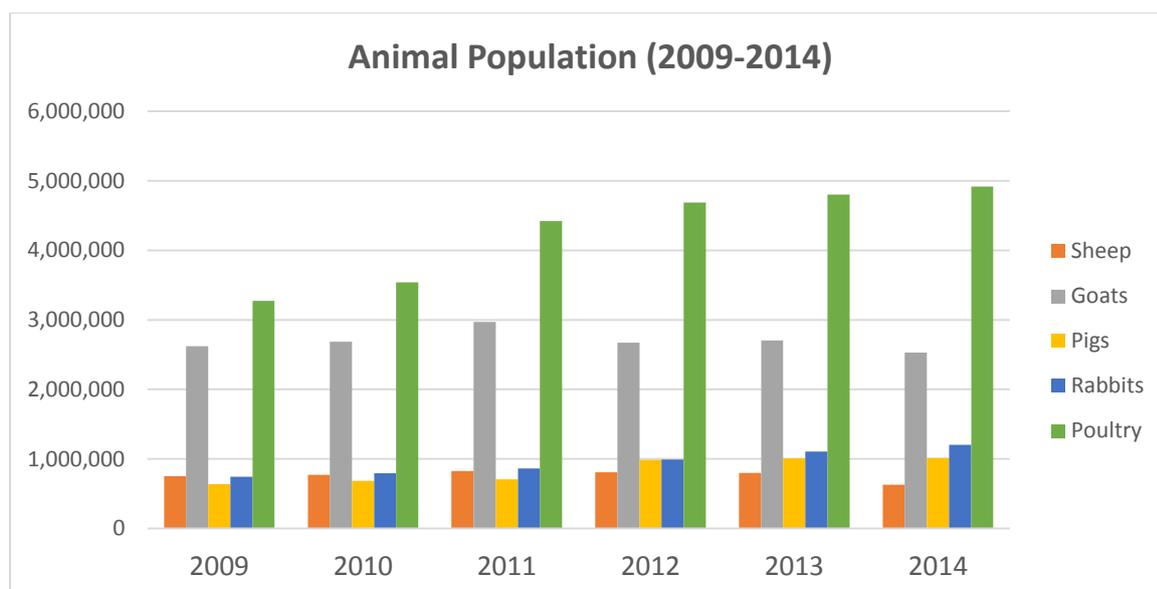


Figure 6: Animal Population (Source: MINAGRI)

1.4.2 Animal Products

The increase in animal head count has contributed to the greater production of animal products, shown in the table below. Between 2005 and 2014 milk production increased by almost five times and this will continue as described in the National Dairy Strategy developed in 2013. Meat production has almost doubled and should continue its increasing trend alongside fish (whose production more than tripled in this period). This will be further supported by the Livestock Intensification programme, Gako Integrated beef project and the Aquaculture master plan under PSTA III as well as the meat strategy. Honey production is still relatively low, but market opportunities exist for premium exports and during the 2013/14 financial year, Rwanda obtained an Export Certificate Permit for Honey to access the EU Market. This should help increase production and the marketing of good quality honey. Egg production has almost tripled and this has positive implications for nutrition as egg consumption provides both protein and micro-vitamins as part of dietary diversification. Overall, since 2005 animal production has continued to increase. This represents a market opportunity both for household consumption and commercialization of the sector, particularly to capitalize on regional demand for milk, hides and skins and investigate further marketability of animal products.

Table 6: Animal products in Metric Tonnes (MT) 2005-2014 (MINAGRI)

Product	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Milk	142,511	152,511	189,827	257,480	334,727	372,619	442,337	503,130	648,395	706,030
Meat	49,861	52,226	54,780	56,900	65,863	70,928	73,633	74,519	81,087	86,348
Fish	8,180	9,267	9,655	12,594	14,104	15,007	15,526	17,566	24,550	28,450
Eggs	2,452	1,536	1,620	2,327	3,268	5,203	5,736	6,324	6,757	6,973
Honey	1,671	1,676	1,084	1,654	2,684	2,921	3,221	3,785	4,286	4,585
Hides & skin	2,637	3,183	4,137	4,496	4,098	4,072	4,017	3,814	5,207	5,305

1.4.3 Animal protein consumption

Increasing animal production and productivity over time is matched by the increasing trend for consumption of animal products. As incomes increase with GDP growth, consumers prefer to purchase animal products. Increasing consumption is a function of Rwanda's growth and poverty reduction and also the increased availability of animal products and more competitive pricing (among other factors). Although fish and egg consumption remain relatively low, nutrition education campaigns combined with increased production will increase consumption. Milk will continue its upward trend with the new Seal of Quality to reassure consumers about the high standards of domestically produced dairy quality. Overall, increased animal protein consumption supports better nutrition, and these figures are therefore a positive indicator of improved food security

MINAGRI and RAB will continue to work to develop the livestock sector. Under PSTA III livestock is included as a separate programme area to ensure it is prioritized alongside crop production. The value chain section also identifies specific interventions for strengthening the supply chain and market development for all animal resource and fish products. The dual role that livestock development has to both increase rural incomes and improve nutrition is also an important focus area. More details about the achievements of specific livestock projects are in section 3.

Table 7: Food Security: Consumption of Animal Products vis-a-vis Need

	2006	2007	2008	2009	2010	2011	2012	2013	2014
Milk lt/pers/year	20.7	23.0	25.7	33.5	37.3	44.2	50.1	58.1	59.0
Meat Kg/pers/year	5.68	5.71	5.72	5.68	6.44	6.69	6.95	7.59	7.9
Eggs kg /pers/year	0.2	0.2	0.25	0.36	0.47	0.52	0.57	0.62	0.63
Fish Kg/pers/year	1.02	1.04	1.32	1.42	1.36	1.41	1.59	2.51	2.59
Honey Kg/pers/year	0.20	0.11	0.17	0.22	0.26	0.29	0.34	0.39	0.41

The tables below show the marketing of animal and animal products in FY 2014/15.

Table 8: Live Animals vs. Exports (FY 2014-15)

	Production (Animal Head Count)	Exported (Animal Head Count)
Cattle	1,143,553	72,500
Pigs	1,1014,629	115,000
Goats and Sheep	3,163,137	105,650
Poultry	4,916,837	447,500
Rabbits	1,203,485	

Table 9: Animal Products Imported in FY 2014-15

Fish (Kgs)	Eggs (Kgs)	Meat (Kgs)
1,058,400	116,000	10,250

The export of livestock products including beef, milk, live animals, hides and skins were among new export commodities in FY 2014-15 and generated a total of **63.62 million USD** in export revenues. Furthermore, revenues worth Rwf 128,158,315 were earned as abattoir fees in 19 Districts.

1.5 FY 2014-15 Agriculture and Livestock Inspection and Certification Services Report

The Directorate of Agriculture and Livestock Inspection and Certification Services is mandated firstly to ensure that the people, animals and plants in the country are protected from pests and diseases that can be introduced into the country or be unintentionally spread to other countries as a result of international trade in agriculture. Secondly the directorate is mandated to facilitate trade by ensuring that all agricultural commodities being exported / imported into the country comply with national, regional, or international standards. To accomplish this there are various activities carried out by the directorate which include, plant and animal pest and disease surveillance, plant/plant products, and animal product inspection and certification and plant and animal quarantine activities.

The directorate is also charged with the regulation of Agrochemicals and equipment associated with the use of Agrochemicals. In addition, this directorate hosts the National Plant Protection Organization (NPPO) which is a requirement for countries that are signatory to the International Plant Protection Convention (IPPC) under the World Trade Organization (WTO) agreement on Sanitary and Phytosanitary Standards (SPS): WTO-SPS Agreement.

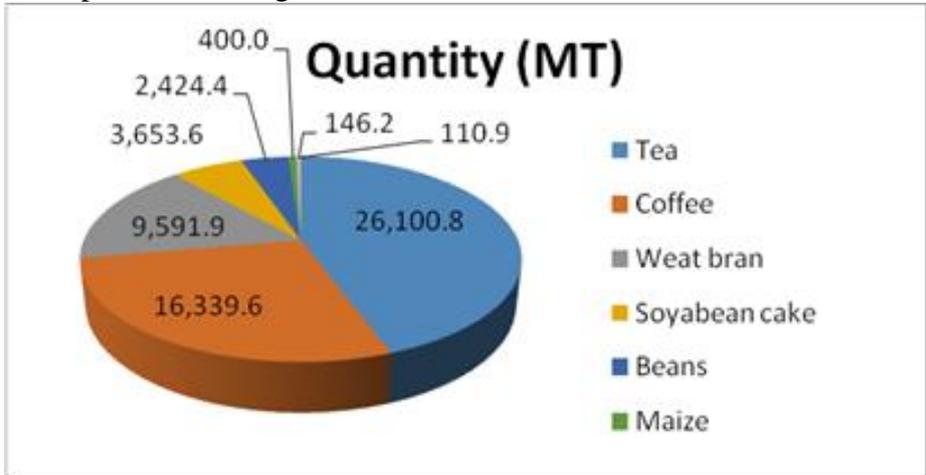


Figure 7: Diseased maize seed in quarantine place at Masoro

The major achievements for FY 2014-2015 are summarized in this section. More information can be obtained from the Directorate of Agriculture and Livestock Inspection and Certification Services (RALIS) Annual Report for the financial year.

1. Plant Health Services

Sub-Section	Major Achievements
Regulation of importation of plants, plants products and other regulated materials	<p>a) Analysis of Pest Risks associated to imported plants and plants products:</p> <ul style="list-style-type: none"> During the financial Year 2014-2015, 80 PRAs (Pest Risk Analysis) for agricultural commodities were conducted as prerequisite step for importation. In addition, RALIS participated in Beans Regional Pest Risk Analysis (PRA) workshop to develop import condition for bean traded within EAC <p>b) Issuance of import permit.</p> <ul style="list-style-type: none"> In 2014 – 2015 fiscal year, 513 import permits were issued for plant and plants products, while 465 import permit were issued in 2013 – 2014. There have been an increase of about 10.3% on the application and issuance of Import permit. <p>c) Import inspection</p> <ul style="list-style-type: none"> 2940.8 MT of agricultural commodities were formally imported and inspected accordingly. Among them, 149.9 MT of Maize seeds

	<p>imported were inspected and found non-compliant and they were rejected.</p>														
<p>Certification of plants and plant products for export</p>	<p>a) Phytosanitary export inspection</p> <ul style="list-style-type: none"> In order to insure that phytosanitary requirements of the importing county are respected, 2,567 consignments were inspected and 2,567 phytosanitary certificates were issued accordingly. The figure below shows the quantity of phytosanitary certified products exported at the regional market and international market.  <table border="1"> <caption>Quantity of phytosanitary certified products exported (MT)</caption> <thead> <tr> <th>Product</th> <th>Quantity (MT)</th> </tr> </thead> <tbody> <tr> <td>Tea</td> <td>26,100.8</td> </tr> <tr> <td>Coffee</td> <td>16,339.6</td> </tr> <tr> <td>Weat bran</td> <td>9,591.9</td> </tr> <tr> <td>Soyabean cake</td> <td>3,653.6</td> </tr> <tr> <td>Beans</td> <td>2,424.4</td> </tr> <tr> <td>Maize</td> <td>400.0</td> </tr> </tbody> </table> <p>Figure 8: Quantity of phytosanitary certified products exported</p>	Product	Quantity (MT)	Tea	26,100.8	Coffee	16,339.6	Weat bran	9,591.9	Soyabean cake	3,653.6	Beans	2,424.4	Maize	400.0
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Soyabean cake	3,653.6														
Beans	2,424.4														
Maize	400.0														
<p>Surveillance of Plant pest / disease</p>	<p>a) During the fiscal year 2014-2015, pest surveillance focused on monitoring of health status of imported planting materials which are planted in different parts of the country and surveys in horticultural crops destined for export.</p> <p>b) The list of major and minor pests of major export crops occurring in Rwanda as amended in 2015 can be found in the RALIS Directorate's Annual Report for FY 2014-15.</p>														
<p>Regulation of agrochemical use and market</p>	<p>a) Regulation of importation of agrochemicals</p> <ul style="list-style-type: none"> In 2014-2015 fiscal year, 252 Import permits were issued for 4,141.5 MT and 236,620 Liters of pesticides (Insecticides, fungicides and herbicides) imported. Regulation of importation of fertilizer is done in collaboration with fertilizer programme of MINAGRI. Within this collaboration in 2014-2015 fiscal year; 66 Import permits for 43,279.042 MT of fertilizers were issued. <p>b) Inspection of agro-dealer shops</p> <ul style="list-style-type: none"> RALIS has conducted inspection of agro-dealers in order to ensure the compliance with requirements in accordance with the agrochemical law and its bylaws. In collaboration with Rwanda National Police (RNP), the collection of non-compliance was done and stored in safe place wait for safe disposal. <p>c) Registration of new agrochemicals.</p> <ul style="list-style-type: none"> In 2014 -2015 fiscal Year, the list of authorized agrochemicals has been updated. And the following product was added to the list of 														

	agrochemicals authorized to be used and sold in Rwanda; details can be found in the RALIS Directorate's Annual Report for FY 2014-15.
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2. Animal Health Services

Sub-Section	Major Achievements
Monitoring of animal diseases	In this ending fiscal year, a countrywide field visit was conducted in order to monitor and collect animal disease data on the recently occurred animal diseases of economic and public health interest.
Regulation of import/export of animal products	<p>a) Animal Disease Risk Analysis (DRA)</p> <ul style="list-style-type: none"> • DRAs for imported livestock commodities were conducted in order to make sanitary measures during the import of animal products. <p>b) Import authorization and certification of animal products for export</p> <ul style="list-style-type: none"> • Animal products were officially imported into the country; others were exported in different countries, e.g. meat, eggs, fish, milk and milk products (refer to RALIS annual report for a detailed report)
Market Surveillance	RALIS have conducted countrywide public health inspections of animal products at the market, handlers and premises (butcheries and abattoirs); the transport and storage.
Quarantine inspections at entry/exit points	In order to ensure that introduction of exotic animal diseases is prevented; RALIS have conducted regular monitoring of inspection at entry points. Along the whole year, quarantine inspections were carried out at all the official entry/exit points. Challenge: A large number of official borders do not have permanent border quarantine inspectors; control of the compliance with SPS requirements still makes a challenge.
Honey residue monitoring plan	<p>a) In this ended fiscal year the main activity in honey residues monitoring plan was a traceability system assessment carried out through a field visit in different honey production zones.</p> <p>b) In order to maintain the quality of Rwandan honey in compliance with requirement for export to European Union (EU) market, honey samples were collected periodically throughout the year (3 times) and sent to the EU accredited laboratory in Germany (INTERTEK Laboratory) for honey residue tests including pesticides, antibiotics, and heavy metals. So far, according to the laboratory results, the Rwandan honey is still complying with EU standards. This is an ongoing exercise which allows Rwanda to stay on the list of countries eligible to export honey to EU</p>
Assessment of MCC/Cooperative management and performance	In collaboration with Land o' Lakes, (RDCPII Program) and RAB, we have conducted an assessment of MCCs and Dairy cooperatives to award the best performing MCC in implementation of best dairy practices.

- In addition, the following sessions were conducted for capacity building:
 - a) Training on Basic level food safety requirement

- b) Training on Conformity assessment-Requirement for the operation of various types of bodies performing inspection based on ISO17020:2012
- c) Workshop on requirements for Certification Bodies
 - Rwanda has ratified the EAC SPS Protocol
- Harmonization of EAC SPS Measures and procedures: SPS Volume I: Draft Phytosanitary measures and procedures for Plants and plant products; (ii) SPS Volume II: Draft Zoosanitary measures and procedures for Mammals, Birds & Bees; and (iii) SPS Volume III: Draft Harmonized Food Safety Measures; and SPS Volume IV: Draft Harmonized Fish and Fishery products

1.6 Post-Harvest Handling and Storage

The Post-Harvest Handling and Storage Task Force (PHHS TF) was established in 2010 to help reduce losses after harvest, improve market access through feeder roads and add value through processing. This results in higher outputs and increased revenue, and therefore enhances food security and generates better returns for farmers. The overall aim of the PHHS project is to reduce food insecurity through an efficient post-harvest private sector system delivering staple foods to the people of Rwanda.



Specific objectives aim to strengthen food security for rural staple crop producers while also improving consumer access to safe and affordable food. Private sector leverage is key to strengthen the competitiveness of staple crop value and supply chains, and this will help to improve efficiency and reduce costs. The combination of both a producer and consumer focus will also enhance farmer access to and linkages with markets. Major project components include the reduction of post-harvest losses, National Strategic Grain Reserve development and the promotion of agro – processing. The task force intervenes in the areas of constructing suitable and appropriate drying, storage and processing facilities throughout the country, management of the National Strategic Grain Reserve and distribution of post-harvest tools and equipment. In FY 2014-15 the task force executed 100% of its allocated budget (1,700,000 RwF). The achievements and major interventions of the PHHS TF in the FY 2014-15 are described below:

Reduction of Post-Harvest Losses

In order to reduce pre- and post-harvest losses that occur between the field and the first point of aggregation, the Post-Harvest Handling and Storage Task Force has been engaged in different activities: dissemination of post-harvest tools and equipment, construction of model drying, storage facilities, loan recovery in different districts for sheetings and shellers distributed to farmers and management of National Strategic Grain Reserve.

2 loan recovery officers were regularly deployed to Districts and Sectors to cover the loan remained of tarpaulins and shellers distributed to farmers ‘cooperatives last years.

For the fiscal year 2014-2015, a post-harvest loss survey for season 2014 A indicated that post-harvest losses have been reduced to 9.42% for maize, 12.7% for beans, 14.7% for soya, 8.64% for paddy and 7.8% for wheat. But the second survey for the next season has not been done (due to insufficient of budget and staff).

In order to minimize post-harvest losses, 16,335 (163.35% of the annual target: 10,000) tarpaulins have been distributed to maize farmers in collaboration with PSD-AG USAID; 211 shellers have also been distributed to maize farmers. 11 cooperatives were supported with electrical maize shellers. Public and private media were used to increase awareness of the benefits of post-harvest improvements at the farmer and private sector.

Modest drying grounds and storage facilities have been constructed to preserve the quality of products and to increase and stabilize farmers' incomes: 36 (123.3% of the annual target: 30) drying grounds (29 for maize, 6 for rice and 1 for cassava) have been completed, 1 selling point has also been constructed. Farmers and local leaders recognize the importance of different infrastructures that have been established and mobilized on their ownership.

National Strategic Grain Reserves development

The National Strategic Grain Reserve is managed to address potential shocks to food supply with the principal objective of coping with food emergencies and contributing to a reduction in food insecurity. 10,421 MT of maize and beans have been stocked (as per 30th June 2015) for the National Strategic Grain Reserves including 9,128 MT of maize and 1,293 MT of beans.

Through the Purchase for Progress Program (P4P), the Post-Harvest Handling and Storage Task Force worked with 30 cooperatives that delivered 6,461 MT of maize for the National Strategic Grain Reserves. As a result, there is increased farmers' investment in agriculture and increased capacity to engage in the market.

In addition to the National Strategic Grain Reserve, the total strategic reserve of maize and beans in the country accounts for reserves stored by other public (District governments) and private (e.g. Rwanda Grain and Cereals Corporation) entities. RGCC reported a stock of 3,701 MT (3403.63 MT of maize and 298 MT of beans) on 30th June 2015. Thus the total available strategic reserve of maize and beans at the end of FY 2014-15 (excluding strategic reserves at the District and household level) was 14,122.63 MT. This amounts to 94.15% of the annual target of 15,000 MT.

Agro-processing promoted

In order to promote value addition, the construction of processing plants has been initiated: Installation for intakes conveyors for Bugesera metallic silos is ongoing at 80% and Administration block construction has been completed at 100%.

Challenges

- Small budget and an insufficient number of staff members to evaluate staple crop post-harvest losses through post-harvest loss surveys
- Some post-harvest materials and equipment are still expensive for farmers
- Lack of adequate and timely disbursement of public funds (From MINECOFIN to District level) to construct post-harvest facilities.

Way Forward

For the fiscal year 2015-2016, activities will be continued by National Strategic Grain Reserve with a main focus of:

- Supporting farmers by training and coaching them on storage management, fumigation, pest control.
- Disseminating of post-harvest tools and equipment to farmers 'cooperatives,
- Constructing suitable and appropriate drying, storage and processing facilities,
- Management of National Strategic Grain Reserves.

1.7 Export Promotion

The National Agricultural Export Development Board (NAEB) commenced its role as the public institution responsible for development of agricultural export in May 2011. Agricultural export is one of vital the sectors for the country in terms of foreign exchange earnings and its contribution to the national economy remains important. During the first year of operations, NAEB set its targets for working on different priority sectors, which are coffee, tea and horticulture. In line with the strategic plan for agricultural transformation (PSTA), EDPRS, Vision 2020 and different sector strategy, throughout the fiscal year 2014-2015, NAEB focused its interventions in production, processing, quality improvement and marketing products from the three priority subsectors. Efforts were also directed at developing new export value chains such as livestock products, cereals, and grains. A total of approximately 227 million USD was earned as export revenues in the financial year, up 21% from revenues earned in FY 2013-14.

In order to increase acreage under tea and coffee production, seedlings were prepared and planted. For the coffee sub-sector, NAEB managed to plant an area totaling 3,311ha. Coffee productivity was also enhanced by increasing the use of mineral and organic fertilizers. A total of 9,440 tons of organic fertilizers and 2,695 tons of mineral fertilizers were applied during the course of the fiscal year. The past year's activities resulted in production of 16,936 metric tons of exportable coffee and generated a revenue of about 64 Millions USD. The prices of coffee were relatively good on world coffee markets with an average price of 3.9 USD/kg when compared to the previous year of 2013-14 where by the price reduced from 2.7 US\$ per Kg .

The efforts in developing the tea sector yielded appreciable results especially in terms of increasing acreage under tea plantation and production. A total of 1,301 ha were planted including replacement of dead seedlings in existing fields. More than sixteen (16) million tea seedlings were prepared and are to be planted during season A 2015. The productivity of tea plantations was improved by stakeholders through the application of 6,902 tons of fertilizers. This year we realized an increase in made tea production. The achievements were more than 25,619 metric tons with total revenue of 61.8 million USD.

In the horticulture sector, NAEB focused attention to a few selected crops of both fruits and vegetables. Total area planted with vegetables during the fiscal year 2014-2015 reached 4,240 ha while the area planted with fruits totaled 856 ha, while for pyrethrum the planted acreage was 309 ha. The horticulture exports generated more than 6 Million USD in the fiscal year 2014-2015.

The exports of refined pyrethrum extracts was hampered by the lack of access to market and this resulted in exports of 9,864kg which earned 1.8 million USD. Livestock products including beef, milk, live animals, hides and skins were among other new export commodities and generated a total of 63.62 Mil. USD, cereal & grains exported to regional markets generated 44.53 Mil. USD while roots& Tubers, Fish, Banana, pulses generated \$29.89 million.

Table 10 summarizes trends in revenues earned from traditional and non-traditional exports between 2010 and 2014. The total value of export of these commodities increased from USD 158 million in 2010 to 227 in 2014 which is 43.4% increase. The share of non-traditional exports crops moved from 28% of total agricultural exports in 2010 to 49% in 2014. During the past five years, the maximum increase in agricultural export revenues was observed in livestock products which moved from 25 million USD to 52.5 Million USD (107.5%) followed by cereal grains and flours which moved from 16 million USD in 2010 to 41.7 Million in 2014 (161%).

Table 10: Performance on Export Revenues Earned (2010-2014)

Commodity	2010	2011	2012	2013	2014
Traditional exports					
Coffee (USD)	56,081,158	74,604,393	60,886,260	55,204,349	59,677,998
Tea (USD)	55,708,041	61,907,548	65,717,926	57,187,789	51,758,341
Pyrethrum (USD)	1,410,000	4,510,000	7,517,900	4,941,684	3,738,866
Sub-Total 1	113,199,199	141,021,941	134,122,086	117,333,822	115,175,205
Non Traditional exports					
Horticulture (USD)	3,142,244	11,244,453	10,381,567	10,155,385	5,110,089
Animal products (USD)	25,315,924	34,196,668	43,659,977	58,731,235	64,755,364
Cereals (USD)	16,479,511	18,443,901	19,794,673	22,767,156	41,743,418
Sub-Total 2	44,937,679	63,885,022	73,836,217	91,653,776	111,608,871
Grand Total	158,136,878	204,906,963	207,958,303	208,987,598	226,784,076

1.8 Institutional Development

MINAGRI works in partnership with its implementing bodies, RAB and NAEB, development partners, projects and all major stakeholders. In order to improve institutional capacities and information flows across the sector, to foster a knowledge-based and efficient framework, MINAGRI also continues to invest in institutional development activities. These focus on two areas: agricultural communications and capacity building. In addition to these, MINAGRI has mainstreamed certain key issues across the sector, including environmental sustainability, gender inclusivity, nutrition and food security and private sector development. Considerations of these factors are integrated into policy planning and programming to ensure sector growth is sustainable and inclusive of marginal groups. In the long run, this will create commercially viable but pro-poor centered growth.

1.8.1 Agricultural Communications

The Agricultural Information and Communication Center (CICA), launched in June 2010, is a focal point for all agricultural related information, and works with all sector actors and across every District. CICA's objective is to regularly collect, produce, process, adapt, store, share and disseminate agricultural information. The Agricultural Information and Communication program of MINAGRI aims to improve the access to agricultural knowledge and information in Rwanda. It focuses on production, collection, packaging, management and dissemination/

sharing of agricultural information to more than 85% of the Rwandese population who rely on Agriculture.

CICA activities are classified into two categories: **(1) Production of information/news and (2) Management of information and knowledge.** Under production, there is a difference between news/information and knowledge related activities:

- ✓ Whereby under News or information the focus is what people want to know now or TODAY and the main thing here is to keep the information/ news HOT. Those information are available on the website, the weekly Flash news, radio and TV shows, information about market prices, disease outbreak, etc.
- ✓ Whereby knowledge production is reference to extension materials for now and future use. It needs to be comprehensive, logical and well-structured and make sure that the lessons learned are well captured.

Examples include printed Agricultural extension materials/ Training manuals, Training videos, and Capitalization of Approaches and Methodologies, Models, Maps, Statistics, etc.

Under Knowledge Management, the central definite aim is to transform agriculture information into enduring value, where the basic focus is to strengthen, improve, document and share widely agricultural information and good agricultural practices. Examples include MIS and ICT which is the user friendly with stakeholders to access useful information on MINAGRI website. In line with documenting agricultural information, **Agriculture Management Information System “AMIS”** is running at MINAGRI website. Various needed agriculture information such as Maps from GIS service, soft document as extension materials, reports, survey and news from e-Soko and Noza ubuhinzi n’ubworozi which is the main link for agriculture extension and it is in local language “Kinyarwanda”.



Figure 9: Information Communications & Technology

Achievements in FY 2014-15 can be summarized as follows:

Information Communication and Technology:

- New extension website (Noz' ubuhinzi n' Ubworozi) operational and fed of extension information in PDF, Audio and video format
- 1106 new issues communicated in both MINAGRI website, extension website (Noza Ubuhinzi n' ubworozi) and AMIS (whereby an average of 92 units of content per week is uploaded)
- 253 people approached in both Agrishow and Joint meeting with staffs at decentralized level to make sure that the farmers will use information developed for them.
- By using MINAGRI hotline (4127), collection of feedbacks, comments, inputs, inquiries from agricultural beneficiaries and link them with concerned staff, thus, improving quality of services (between 7016 issues collected)
- 3296 tweets, 712 Uploads on YouTube, 756 posts on facebook and 4613 likes on Facebook. These were related on the information mainly uploaded on MINAGRI websites

Extension Material Development:

In collaboration with the Ministry and its institutions:

- 3 Hinga Worora Magazines has been developed, produced and disseminated to share Agricultural information and success stories, innovations and other best practices that can be duplicated to improve agricultural transformation/development.
- Weekly flash news have been done and published via emails every week.
- 7 extension materials (Tomatillo production, pig keeping, cassava brown streak disease, Irish Potatoes production, FFS – TWIGIRE extension model guidelines , PSTA III Promotional material and CICA Promotional booklet) developed and disseminated to the farmers organization and agricultural extension officers.



Figure 10: Farmers expressed their interest in Agricultural Extension Material

Audio visual Extension Material Development:

- 52 Radio and TV programs broadcasted through Radio Rwanda, Community Radio and RTV
- 52 sketches broadcasted through Radio Rwanda, Community Radio and RTV
- 3 documentary and training video has been developed and broadcasted.

All of these are available in extension website (Noza Ubuhinzi n' ubworozi) website

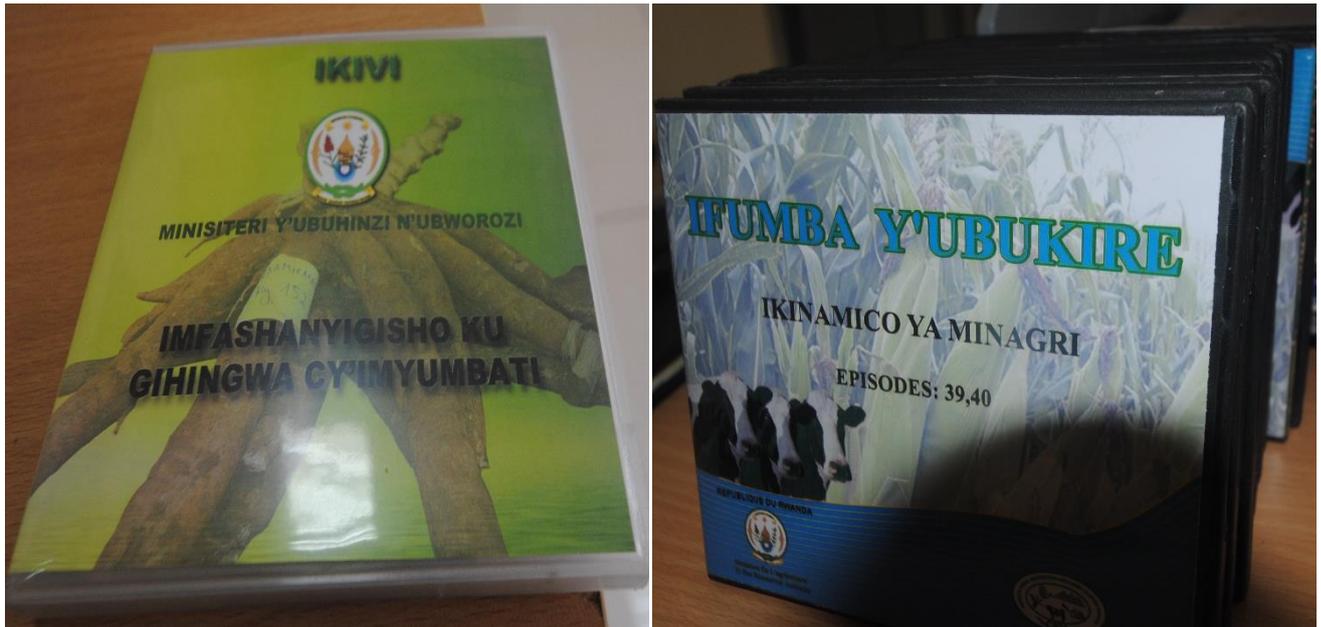


Figure 11: Audio Visual Extension Material



Figure 12: Agricultural Website

On-going Activities and future plans for the development of Agricultural Communications and Information include:

- **Information Communication and Technology:**
 - ✓ Development of ICT4AG strategic plan
 - ✓ Development and operationalization of guidelines for putting in place an ICT4AG solutions
- **Audio Visual:**
 - ✓ Documentary education movies (production)
- **Library:**
 - ✓ Mapping and labelling library sections for materials identification

1.8.2 Gender Mainstreaming

Rwanda is ranked highly in gender equality terms, with legislation to protect women's rights and an internationally recognized representation of women in parliament. Nevertheless, gender disparities are still prevalent in agriculture. Generally in rural areas, women spend more time engaged in farming activities and caring for the household than men. As a result, on average women have longer working hours, which are worsened by the fact that they are involved in doing activities that are labour intensive and time consuming. MINAGRI has developed a gender strategy that describes the issues in detail and sets out an agenda to address them. Gender mainstreaming activities are also included in PSTA III, the Nutrition Action Plan and other key strategic documents. Over the 2014/15 financial year, certain key activities were carried out to eliminate gender gaps in agriculture.

1. Gender mainstreaming into budget

This activity is done on annual basis, and consists of selecting at least one sub programme by every programme that is categorized as that of agricultural service delivery and which have high budget allocation. Gender analysis is done for these sub programmes to identify gender gaps, and corresponding output, activities, indicators and budget are mentioned. Planning staff from MINAGRI, RAB, NAEB and Projects worked together on the gender budget statement, and came out with the final version presented in the Parliament as one of the annexes. The **Gender Budget Statement 2014-2015** mainly comprised of the following:

1.1 Soil conservation and Land husbandry:

Gender analysis of this sub programme highlighted that women are involved in land protection works such as terracing at the level of 40%, but they are less likely to head groupings, which does not let them access as much income from this intervention as men do, for the latter are primarily in supervision posts while women are not. Existing management style of income from such activities still hinder access and control of income from soil conservation and land husbandry related works. The Gender Budget Statement Report highlights that 50% of the supervisors in Land conservation works were women. This was a good achievement in terms of eradication of gender stereotypes in regards with women and decision making and equality between men and women.

1.2 Value chain development and private sectors investment

Though there is still a challenge on how to get disaggregated data on access to agricultural loans, some examples show that there is a considerable gap in access to credit facilities for men and women. One example is financial facilities of MINAGRI managed by BDF where women who accessed those facilities are at 22% of total beneficiaries. The other concern is that the existing financial facilities are not tailored to agriculture as they do not offer a grace period according to the maturity period of crops grown. This is the possible reason why some women do not apply for agri-finance but prefer to invest in small trade which can help them pay back the loans as soon as credits are accorded to them. However, there are other influencing factors such as lack of skills to develop projects or financial facilities to pay that service and dependence (on their husbands) in decision making when it comes to loans. In the 2014-2015 financial year, 459 women benefitted from loans, 61 and 398 from PRICE and KWAMP respectively. Financial institutions (FIs) totaling to 19 (11 FIs under PRICE and 8 under KWAMP) agreed to adapt their loan products to agriculture.

1.3 Technological transfer and professionalization of farmers

Men are the ones who usually participate in Trainings on different agricultural issues at a majority rate due to different factors. Some of them are: men feel more concerned to attend and leave their wives to perform household chores and domestic roles which take up most of women's time, to mention but a few. Although men are majority in attending trainings, women are the ones involved in the practical work of farming and livestock: In case the acquired knowledge is not transferred to women, there is a high probability that these trainings might not have a desired impact. In this regard, among 138,000 farmers who were involved in FFS and 242,109 farmers in Community mobilization Campaign, 52% are women and 48% were men. This achievement was above the target of equal representation previously set. However, there is a need to capture gender sensitive data for other types of trainings.

2. Agriculture Gender Mainstreaming guidelines

A document on Gender mainstreaming guidelines was elaborated, with a gender analysis of all sub programs to provide technical guidance to decision makers and technical staff within the Ministry (MINAGRI), affiliated agencies and projects to facilitate effective gender mainstreaming in agriculture plans and interventions, and in all the related activities, which will ultimately contribute to elimination of gender gaps, increased agriculture production and sustainability. These guidelines help in line with the following:

- Assess the current situation of gender responsiveness of agricultural related interventions;
- Provide clear technical guidance, practical tools and procedures for gender mainstreaming in planning and implementation of agriculture and livestock programs by MINAGRI Central, its Boards, Taskforces and Projects;
- Based on identified gender gaps in the M&E system, to determine steps to be covered to ensure effective monitoring and evaluation of developed gender indicators for agricultural interventions.

3. Gender Mainstreaming in the Monitoring and Evaluation Framework

In line with planning for equal access to agricultural services between male and female farmers, a team of MINAGRI, RAB, NAEB and Projects' planning and Monitoring and Evaluation staff worked on the Monitoring and Evaluation framework of the PSTA III, with the aim to harmonise data and ensure that gender indicators, baselines and targets are identified for regular tracking and monitoring.

The Management Information System being designed is expected to be gender responsive, based on indicators already available in the Monitoring and Evaluation Framework, and it is meant to resolve the problem of scarcity of gender disaggregated data, as it will be set in a way to request gender sensitive data as mandatory for relevant gender responsive indicators.

1.8.3 Environment & Climate Mainstreaming

Agriculture and the environment affect each other and must be considered together. To foster a sustainable and climate resilient sector in the long term, sound environmental management must be mainstreamed into agricultural practices. MINAGRI has worked with partners to ensure agricultural interventions are environmentally sustainable and climate change smart. In the 2014-2015 financial year, management of environment and some interventions focusing on climate resilience have been mainstreamed into various planned activities in agriculture.

Achievements in environmental protection include land husbandry infrastructure and other realisations in line with green agriculture techniques. These are summarized below:

Land Husbandry Infrastructure

In line with erosion control, a cumulative area of 15,986.1 ha (*10,970 ha last fiscal year*) has been treated under LWH with different land husbandry techniques including terraces, soil bunds, cut-off drains, waterways, afforestation and reforestation. Cumulatively, this is the progress per site: Rwamagana-34 : 1234.6 ha, Rwamagana-35 : 1,569 ha, Kayonza-4 : 1287.8 ha, Nyanza-23 : 2,741.32 ha, Gatsibo-8 : 910 ha, Karongi-12 : 1,085.67 ha, Karongi-13 : 1,335.5 ha, Muyanza : 1443.27 ha, Gicumbi : 521.67 ha, Nyabihu : 881.72 ha, Ngororero : 500.22 ha, Rutsiro : 741.73 ha, Nyamagabe:1327.5 ha and Ngoma-22: 404.46 ha

Under RSSP, Cumulative comprehensive land husbandry achievement was 12,734 ha (74.03%); on the hillsides of the following marshlands (in Ha):Kirimbi and Kamiranzovu (Nyamasheke): 1,248.7 and 445 respectively; Rwagitima (Gatsibo) : 880; Cyili (Huye) : ; 1,065.70; Gacaca (Kayonza) : 1,674.8; Rwinkwavu (Kayonza) : 3,410; Karangazi-Rwangingo : 2,508.93; Mirayi (Gisagara) : 995.3; Mushaduka (Gisagara) : 360.2; Ndongezi (Burera): 104.89; Kigali City (Nyarugenge): 40.5

Other Environment related Achievements

The following are other achievements related to environment protection:

KWAMP has contributed with 100 Flexi Biogas in Kirehe District and financial support for 7 Cooperatives and 37 Villages' proposals related to natural resources. The following achievements were also registered under KWAMP:

- 6 forage varieties that are tolerant to droughts were identified and disseminated at MCC level for multiplication. (Chloris gayana for pasture, Brachiaria, Desmodium intoratum, Kikuyu for pasture, Trepodium, and Alenus trees. (PASP)
- Application guidelines for Post-harvest Climate Resilient Agri-Business (PHCRAB) grant have been developed to guide farmers to access financial support in climate resilient post harvest infrastructures and technologies. (PASP)
- 440 tons of coffee organic fertilizer were produced

PRICE supplied tanks, Pumps and pipes to Coffee Washing Stations (CWS) owned by Cooperatives that were proven of having a critical issue of water shortage. The purpose of this is to help CWS to recycle the used water to be reused.

Additionally, 1660 liters of organic insecticides were acquired in order to support cooperatives under organic coffee conversion by providing organic fertilizers and insecticides for their coffee plantations to continually meet the required standards on the world market. PRICE also carried out testing of physical chemical conditions of water in reservoirs/dams and disseminated climate information and the 2015A seasonal forecast to PASP District Officers and farmers.

In addition, the Sub Sector Working Group convened to work on issues of Environment and Climate Mainstreaming accomplished the following tasks:

- The first phase for the development of the Sustainability and Climate Resilience Impact Assessment Tool (SCRITA) was completed. The tool allows MINAGRI planners to evaluate the impact of programme spending decisions on the ability to adjust to climate change and the impact of those programme decisions on climate change.
- This tool was tested on the Agricultural Sector Investment Programme (ASIP). As a pilot, the tool was applied to the sub programme for development of coffee and tea

export value chains: The Project Document (PD) for a pilot to mainstream climate and environment in the tea and coffee sectors was submitted to FONERWA.

- Going forward the Sub Sector Working Group on Environment will develop an Action Plan for the mainstreaming of climate and environment in agricultural programmes and service delivery.

1.8.4 Institutional Capacity Building

Background

From January 2014 the GoR has initiated the restructuring process within all public institutions. As a result, this process was concluded by the cabinet meeting held on the 29th July 2014 and further published in the Official Gazette No Special 28/02/2015 and No Special Bis of 28/02/2015 as per the Prime Minister's orders No 40/03 of 27/02/2015 and No 73/03 of 27/02/2015.

Rationale for the Review

The structure is designed to deliver on MINAGRI priorities efficiently and effectively. So changes made will enable the structure and systems of work to become more efficient and effective. In this context the principles of Efficiency, Accountability, Integration, Quality assurance, Job creation and Span of control (chain of command) have been considered.

Summary of Current Structures

<u>Institution</u>	<u>Approved positions</u>	<u>Vacant positions</u>	<u>Observation</u>
<u>MINAGRI Central</u>	<u>47</u>	<u>3</u>	<u>The recruitment process is ongoing and will end very soon</u>
<u>RAB</u>	<u>474</u>	<u>58</u>	<u>The recruitment process will start after the budget revision</u>
<u>NAEB</u>	<u>86</u>	<u>0</u>	-
<u>Total</u>	<u>607</u>	<u>61</u>	-

Decentralization

In addition to these organizational structures that have been developed and in order to improve on the delivery of service, decentralized structures (zones, stations and programs) have been established that respond to needs of end users in specific agro ecological niches of the country. Of specific importance are clear and well-focused special programs that are being implemented to address key issues of national importance; notably food security, poverty reduction and environmental protection. This came with the objective of addressing the issue of incomplete and inadequate decentralization that was experienced in the agriculture sector.

SPIU structural review

In the same spirit, it was also recommended that all projects that are implemented at central level be transferred to implementing agencies (RAB and NAEB) and have at MINAGRI level an SPIU to focus on Policy formulation, M&E, capacity building and other cross-cutting issues. It is in this framework that MINAGRI in collaboration with MIFOTRA has developed an

organizational structure merging the former Task Force for Irrigation and Mechanization, Fertilizer Programme, development projects such as LWH, RSSP 3, KWAMP, PAIRB, PASP, SPAT 2 and many other research projects that are implemented under RAB. The related organizational structures were approved by MIFOTRA on 21st July 2015 and 18th September 2015 for respectively RAB, NAEB and MINAGRI Central.

Therefore, after the approval of these structures, it was supposed to start implementing them but the following challenges were faced:

- Most of positions are funded by GoR and many others do not have funds;
- Structures are partially staffed

Discussions with main DPs are planned during Joint missions to come up with key resolutions

1.8.5 Decentralization of Agricultural Service Delivery

Decentralization allows for better implementation, monitoring and evaluation of different government interventions at the local level. Decentralized institutions are increasingly responsible for key programmes to reduce poverty and increase domestic food security in Rwanda (especially in the agricultural sector). This section provides a technical report on certain decentralized agricultural services e.g. extension services, rural feeder roads and nutrition. These reports were compiled by various Sub Sector Working Groups working on these thematic areas. The report on budgetary decentralization is a component of the section on budget execution performance provided in the Joint Sector Review summary report.

Agricultural Extension Services

An important decentralized agricultural service delivery programme known as “TWIGIRE extension program” was adopted to ensure that the agenda for technology development and dissemination are demand-driven, extension agents are well trained and facilitated to carry out their duties; and that there is a conducive environment for the farmers to understand and apply the acquired knowledge. For effective implementation, a memorandum of understanding was signed between MINAGRI and MINALOC.

An important decentralized agricultural service delivery programme known as “TWIGIRE MUHINZI ” was adopted as a ‘home-grown’ extension model to ensure that all farmers in Rwanda have access to advisory services. It is a decentralized model implemented by MINALOC and MINAGRI. The model is based on two extension approaches: Farmer Promoter approach and the Farmer Field School approach:

With this two-fold approach Twigire Muhinzi aims to:

- (1) Quickly reach all farmers with basic extension messages through demonstration plots in each village. Farmers are organized in Twigire groups, supervised by a farmer promoter (14,200 in total). The groups meet 3 times during the season. Farmers are encouraged to consolidate land, plant in time and buy inputs such as improved seed and inorganic fertilizer in group.
- (2) Gradually reaching all farmers with in depth knowledge by offering an experimental learning experience in the Farmer Field School (FFS) plot. Farmers are organized in FFS groups facilitated by 2500 FFS Facilitators. The groups meet every week (24 times during the season). The aim is to build decision making skills of farmers.

The main role of MINAGRI RAB is to provide technical support, especially through the deployment of FFS Master trainers, as well as other technical staff. The role of the districts is to ensure that the agricultural extension activities are in line with the overall development plans of the district. Therefore, the decentralized levels play a crucial role in the planning process as well as in the day to day coordination of Twigire Muhinzi activities.

In 2015 B, more than 10,000 demonstration plots and 5,500 FFS learning plots were set up all over the country, reaching more than 400,000 and 130,000 farmers respectively. Furthermore, more than a million farmers joined one of the 59,000 Twigire groups in their village. However, many of these groups are not yet functioning well. The harvest survey in 2015B showed an average production increase of 10% for farmers trained by farmer promoters and 46% for FFS group members. The total increased farm income in 2015B is estimated at 14 billion RWF.

The FFS Facilitators of each district have now formed a cooperative that works as a service provider for the district. Each cooperative has signed a 3 party contract with district and RAB, in which the cooperatives committed to create more than 3,500 new FFS groups in 2016A. Furthermore, the FFS Facilitators also commit to continue the train and provide backstopping to the farmer promoters. The payment of the cooperatives will be based on the results effectively achieved in the field, which are verified by a field assessment.

Incentive payment for farmer promoters started in a few districts (Musanze, Burera, Gakenke, Nyaruguru and Rubavu) in 2015B. A framework for nationwide incentive payment is developed and will be effective from 2016A. The incentive will be based on the amount of seed and fertilizer sold in their respective villages. By hiring the FFS facilitator cooperatives as professional service providers and by setting up an incentive payment system for the farmer promoters, the crucial role of the frontline extension workers is recognized and their continuous services are guaranteed if funding is available.

A 4-year action plan with a budget of 24 billion RWF was validated by the ASWG in April 2015. Discussion with various donors is ongoing.

Regarding fiscal decentralization, the budget amounted to RWF 6,785,725,587 was earmarked to Districts for better implementation of decentralized sector programs and sub-programs for sustainable crop and livestock production as well as producer professionalization. (Budget execution detailed in JSR summary report)

Feeder Roads



NKUNGU-MWOGO-RUGARAMA feeder Road/Huye District (31km)

The following accomplishments were reported by the Feeder Roads Unit for FY 2014/15:

- Rehabilitation and Maintenance works: About 204.6 km and 145 km of feeder roads were respectively rehabilitated and maintained under the 7 EU funded Districts; about 32.894km and 468.62km of feeder roads were respectively rehabilitated and maintained under the 5 NL funded Districts.
- Approval of RFR rehabilitation standards: The feeder road standards were developed by RTDA and approved at ministerial level in June 2013. The process of approval by RSB was started in 2014. The RSB received the final report on feeder road standards and has produced two standards: “Feeder roads Part 1: Guidelines for design”, and “Feeder roads Part 2: Guidelines for maintenance”. These standards have been approved by the board of RSB and have been published on 5 January 2015.
- Feeder roads prioritization studies by District: The Feeder Roads Unit will assist the 7 districts covered by the EU program with the identification, the feasibility studies and the prioritization of feeder roads to be improved in 2015/17. The ToR for this assistance have been finalized in March 2015, procurement has been completed and the contract signed in September 2015, the study will be completed by December 2015. The prioritisation studies will be approved by the PSC probably before the end of January 2016. A MoU will be signed between MINAGRI and the districts probably before the end of February 2016.
- Development of a specific RFR policy and strategy at national level: A budget for this study is included in the WB funded “Rural Feeder Road Development Programme” (RFRDP). The start of the study was somewhat delayed by procurement procedures, but the study has started in July 2015 and is to be completed by November 2015. Approval may take some more time but is expected to be completed by March 2016.
- Harmonization of the Feeder Roads Impact Evaluation: The Steering Committee for Feeder Roads together with the Development Partners approved the Common indicators to be used during the Impact Evaluation. Since with the technical support of the WB/DIME team (Development of Impact Evaluation), the common questionnaire for the HH survey was designed, programmed and the training of 40 enumerators on the use electronic device in data collection was conducted. The data collection is expected to take place in 2015/2016 FY.
- RICA report on feeder roads to be constructed by the project (Specific for the EU funded Districts): By the end of June about 768.93 km of feeder roads were assessed and 212.414(27.6%) were found to be in good conditions (International Roughness index being lower than 8m/km) while 556.513 km (72.4%) are in bad conditions(International Roughness Index being higher than 8m/km). It is expected that this activity be done on all roads under the NL and WB in 2015/2016 FY.

CAPACITY BUILDING

- Under the EU program “Training on the use of HIMO in feeder roads rehabilitation and maintenance”: The training sessions for 3 months started from June 2014. It is planned to train 360 people from different institutions at central and decentralized levels by the end of August 2015.
- 4 courses to be delivered:
 - Chief Executives Awareness Course (for District executive secretaries)
 - Technical Manager Course (for Contractors, Consultants, District Engineers and Central level Engineers)

- Non-Technical Manager Course (for District agronomists, Procurement Officers, Gender officers and Environment Officers)
- Community-based Maintenance Course (representatives of feeder road maintenance associations)

The course is provided in modules as follow:

- ✓ **Chief Executives Awareness Course**
Module 01: Introduction to labour-based technology (HIMO Approach);
Module 02: Social (Gender) safeguards in road works;
Module 03: Environmental safeguards in road works; and
Module 04: A Study tour to labour-based road works.

- ✓ **Technical Managers Course**
Module 01: Overview of Policies and Strategies;
Module 02: Procurement and Contract Management;
Module 03: Labour-based Technology Work Method;
Module 04: Social (Gender) Safeguards in Road Works; and
Module 05: Environmental Safeguards in Road Works

- ✓ **Non-Technical Managers Course**
Module 01: Overview of Policies and Strategies
Module 02: Procurement and Contract Management
Module 03: Labour-based Technology Work Method
Module 04: Social (Gender) Safeguards in Road Works
Module 05: Environmental Safeguards in Road Works

- ✓ **Community-Based Maintenance Course**
Module 01: Introduction to Road Maintenance
Module 02: Routine Maintenance Planning and Work Organisation
Module 03: Social Safeguards in Routine Maintenance Works
Module 04: Environmental Safeguards in Routine Maintenance Works

The training being delivered by a team of Experts from Planet S.A. while monitoring and logistics was coordinated by MINAGRI and Feeder Roads Engineers from RTDA.

- Under the NL program (Continuity) “Capacity building by the service provider, HELPAGE”:
The contract period is of 18 months, starting from 03/06/2015 to 02/12/2016, with objective to support Districts technically and the intention to train about 484 persons involved in the feeder roads program, including the central level, local government, members of existing cooperatives and the SME’s in the use of HIMO approach.

The following table describes budget execution (through earmarked transfers) under the EU feeder roads programme:

Budget Execution of EU Feeder Roads Funds			
DISTRICTS	2014-2015		
	Budget	Execution	Execution Rate
4000 NGOMA DISTRICT	835,372,857	835,372,857	100%
4100 BUGESERA DISTRICT	985,500,857	985,500,857	100%
4700 HUYE DISTRICT	1,153,982,357	1,153,982,357	100%

5000 MUHANGA DISTRICT	1,126,718,857	1,126,718,857	100%
5600 RUBAVU DISTRICT	1,234,733,357	1,234,733,357	100%
5800 NGORORERO DISTRICT	1,531,958,857	1,531,958,857	100%
6400 RULINDO DISTRICT	1,388,958,858	1,388,958,858	100%
TOTAL	12,251,511,971	12,251,511,971	100%

Agriculture Sector’s Contribution to the National Food and Nutrition Strategic Plan

The Agriculture sector has an important role in reducing malnutrition. The key role of MINAGRI in elimination of malnutrition is to ensure Food Security and family production of nutritious foods like establishment of kitchen gardens and Livestock rearing and sufficient foods at household level.

Following are achievements during 2014-2015 fiscal year:

- 47,600 **kitchen gardens** constructed in the country with the mobilization at sector level to use them to produce vegetables. 47,600 beneficiaries have received technical training on kitchen gardens establishment, management and utilization;
- To improve child nutrition levels, 85,448 pupils spread in 15 districts (Ngoma, Bugesera, Gakenke, Burera, Gisagara, Huye, Nyaruguru, Ruhango, Kamonyi, Nyanza, Nyamagabe, Karongi, Rutsiro, Ngororero and Rubavu) gained from **One cup of milk per child program** (2,437,898 liters distributed). The ‘One Cup of Milk per Child’ program was launched by Government of Rwanda (GoR) in May 2010 following the Integrated Development Program (IDP) resolution that authorized RAB to implement the program in schools. The program targeted pupils from nursery stage to primary three and was initially piloted in 6 districts (Bugesera, Kamonyi, Nyanza, Karongi, Gakenke and Ngororero) and enrolled 21,300 children in 30 schools. The children were given one litre of milk per week with each child receiving half a litre twice a week. The pilot districts were selected on the basis of Ministry of Health malnutrition status report of 2009. In the scaling up exercise in 2011, the selection criterion of districts was based on comparison of malnutrition rate in each district. Currently, the program has a total enrollment of 82,067 pupils in 112 schools in 15 districts. The general objective of the ‘One Cup of Milk per Child’ program is to reduce malnutrition among Rwandan children and specific objectives are: to improve nutrition status of children attending school; to enhance development of brain capacity of children and to promote school retention of children attending pre- and primary schools. [**Estimated budget in FY 2014-15: 1,950,000 Rwf**].
- To improve milk consumption, 24,148 **cows were distributed** to beneficiaries (Ubudehe I and II) and campaigns on increasing milk consumption (through Agrishow, radio spots); [Actual **Amount Executed in FY 2014/15: 1,060,922,482 Rwf**]. The following are the Eligibility criteria for households to be part of the Girinka Program:
 - The beneficiary must not already own a cow;
 - The beneficiary must have constructed a cow shed;
 - The beneficiary must have at least between 0.25 – 0.75 hectares of land, of which some must be planted with fodder;
 - The beneficiary must be an Inyangamugayo (person of integrity) in their community;
 - The beneficiary must be considered poor by their community and have no other source of income;
 - Willing and enthusiastic to pass on the first female offspring animal to new beneficiary.

- To reduce iron deficiency, 518,841 MT of **biofortified beans** have been distributed; **Estimated budget:** 127,000 US Dollars
- To improve vitamin A deficiency, 5,644,966 cuttings of **orange sweet potato** have been distributed and 23,631 households received sweet potato vines in Kamonyi, Muhanga, Ruhango, Kayonzi, Rwamagana, Rulindo, Gakenke and Gicumbi.

Number of beneficiaries that received sweet potato vines

Project or Program Name	Country	Direct	Indirect
CIP SUSTAIN(Imbaraga,YWCA)	Rwanda	17035	
Caritas/Gimbuka	Rwanda		3993
Garden for Health	Rwanda		2203
World Vision	Rwanda		400
TOTAL		17035	6596

The table below summarizes other activities conducted to promote orange sweet potatoes.

Establishment of Orange Fleshed Sweet potatoes plots to:	Number of plots	Area(m²)
Schools (6 schools, 1 plot/school)	6	950
Health Center(5)	5	1300
Local government	2	1400

- To improve protein consumption, 250,000 **mushroom tubes** were distributed to beneficiaries;
- To sensitize pupils on the importance of vegetables, a mobilization campaign for establishment of **school gardens** was conducted during community works (Umuganda) of May 2015;
- The annual target of grains stored in the national strategic reserve was not achieved as indicated below:
 - Target: 10,000 MT of maize and 5,000 MT of beans stored as strategic food reserve.
 - Achievement: 9,128 MT of maize and 1,293 MT of beans were stocked

Storage facilities are sufficient to store the target.

The target was not achieved due to the delay of tender process.

- The Food and Nutrition Security monitoring system (FNSMS) was conducted twice and two bulletins have been produced,
- The Comprehensive Food Security and Vulnerability Analysis (CFSVA, 2015) was conducted and the final results will be published this year.

Challenges:

- Limited skills of Agriculture promoters for the homestead production of nutritious food. Trainings are therefore needed.
- Lack of an Aide memoire on good agricultural practices to fight malnutrition.
- Limited financial resources that do not allow achieving high targets.
- For e.g.: The target of Girinka is to reach 350,000 cows by 2017 and currently 218,368 cows have been distributed.

SECTION 2: EDPRS II & PSTA III OBJECTIVES AND DEVELOPMENT PARTNER COORDINATION



2.1 Progress towards EDPRS 2 Targets

EDPRS 2, which was launched in 2013, identifies the agricultural sector as a key driver of inclusive economic growth. The agricultural sector contributes to the EDPRS II goals of rural development & foundational and cross-cutting issues. MINAGRI aids rural development by augmenting agricultural productivity and promoting the use of sustainable practices therein. The sector's efforts to promote food security and nutrition are classified as contributing toward the goal of 'foundational and cross cutting issues' under EDPRS II. The progress against EDPRS II objectives for the agricultural sector in FY 2014/15 are presented in **Annex 1.1**.

In FY 2014-15 2,272 ha of land was developed under marshland irrigation and 1,323 ha of land was developed under hillside irrigation. This amounts to cumulative accomplishments of 29,277 ha of land developed under marshland irrigation and 6,130 ha of land developed under hillside irrigation, or a total 35,407 ha land developed under irrigation. Of this total, 400 ha of land was irrigated using affordable small scale irrigation technology. In addition, an implementation strategy for small-scale irrigation including a costed action plan was developed and validated by the Agricultural Sector Working Group on 17th December 2014.

The agricultural sector's contribution to food and nutritional security is measured as the strategic reserves of maize and beans that are stored in the country. The target accounts for strategic reserves stored by public (Central and District governments) and private (e.g. Rwanda Grain and Cereals Corporation) entities. At present the Ministry of Agriculture and Animal Resources targets strategic reserves of 15,000 MT per annum with 10,000 MT of maize and 5,000 MT of beans. The Central Government stock position as of 30th June 2015 was reported to be 10,421 MT (9,128 MT of maize and 1,293 MT of beans) and the RGCC reported a stock of 3,701 MT (3403.63 MT of maize and 298 MT of beans). Thus the total available strategic reserve of maize and beans at the end of FY 2014-15 (excluding strategic reserves at the District and household level) was 14,122.63 MT. This amounts to 94.15% of the annual target.

2.2 Progress toward PSTA 3 Targets

The Strategic Plan for Transformation of Agriculture Phase-III was approved in 2013 in order to support the realization of EDPRS II objectives pertaining to the agricultural sector and other strategic sectorial goals. FY 2014/15 was thus crucial as the second year of implementation of both these strategies. PSTA 3 relies on four key pillars to tap the potential drivers of targeted agricultural growth and transformation: (i) agriculture and animal resource intensification; (ii) research and technology transfer, advisory services and professionalization of farmers; (iii) value chain development and private sector investment; and, (iv) institutional development and agricultural cross-cutting issues. These can be further disaggregated into twenty four sub programmes.

Annex 1.2 examines performance toward sectorial targets as per broader sector outcome and output indicators validated in the June 2015 Forward Looking Joint Sector Review for FY 2015/16. These indicators have been classified as contributing to the overarching EDPRS 2 programmes of Economic Transformation, Rural Development and Foundational and Cross Cutting Issues, and were reported at the Backward Looking Joint Sector Review for FY 2014/15.

2.3 Aid Coordination

Agriculture Sector Working Group

There were 7 Agriculture Sector Working Group (ASWG) meetings throughout FY 2014-2015, and two Joint Sector Reviews held in October 2014 and May 2015. Meetings were chaired by the Permanent Secretary and co-chaired by a Development Partner representative. For FY 2014-15 the European Union was the Co-Chair of the ASWG. These meetings are an essential forum for coordination around key agricultural development issues, and are attended by all sector government agencies and development partners. Participants discuss the progress on EDPRS II indicators and Policy Actions, and meetings are also a platform to discuss cross cutting issues and new strategies or innovations in the sector. This year, the following policy actions were completed by the concerned Sub-Sector Working Groups and validated by members of the Agricultural Sector Working Group:

Table 11: Progress on Policy Actions FY 2014-15

Focus Area	Policy Actions 2014-2015	Progress on Policy Action	RAG Rating
Fertilisers	Finalize the draft policy paper on Fertilisers	Validated by the ASWG on 10th September 2015	
Seeds	Finalize the draft policy paper on Seeds	Validated by the ASWG on 10th September 2015	
Agri-Finance	Validate the ToRs for the review and redesign of the Rural and Agricultural Financial Services Strategy (2011)	Validated by the ASWG on 9th July, 2015	
Irrigation	Develop an implementation strategy for small-scale irrigation including a costed action plan.	Validated by the ASWG on 17th Dec 2014	

Agribusiness Development	Validate the National Horticulture Action Plan	The Horticulture Policy and Strategy was validated by the ASWG on 17th December 2014. The Costed National Horticulture Action Plan was validated by the ASWG on 23rd October, 2015	
Agribusiness Development	Validate the ToRs for the National Agribusiness Strategy to engage private investors	Validated by the ASWG on 9th July, 2015	
Soil Erosion	Validate the outline for the National Soil Conservation and Land Husbandry Strategy	ASWG resolution on 23d Oct 2015: To be validated by the SSWG on 30th October 2015 and presented to JSR on 5th Nov	
Nutrition	Review and report on implementation of MINAGRI Nutrition Action Plan	An Operational and M&E Plan for the MINAGRI Nutrition Action Plan was validated by the ASWG on 30th April 2015	
Extension	Develop a costed action plan for Twigire	Validated by the ASWG on 19th March 2015	
Environment	Development and Implementation of a Sustainability and Climate Resilience Impact Assessment (SCRIA) Screening Tool- testing on the ASIP	Validated by the ASWG on 23 rd October 2015	

Rural Feeder Roads	Deliver a consolidated feeder roads rehabilitation and maintenance progress report with budget execution and achievements	Validated by the ASWG on 23 rd October 2015	
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Sector-Wide Approach Group

The Sector Wide Approach Group (SWAp) is a sub-set of the ASWG and is focused on systemic strategic issues in the agricultural sector. Objectives include improving aid coordination, assisting in the preparation of Joint Sector Reviews (JSR), supporting the MINAGRI planning unit particularly in budgeting, expenditure tracking, monitoring and evaluation, ensuring collaboration with the ASWG, and providing a forum for budget support donors to meet their fiduciary oversight requirements. The group was Chaired by the Permanent Secretary and Co-Chaired by the European Union in FY 2014/15. In the fiscal year, issues discussed by the Agricultural Sector Working Group were endorsed by SWAp members through the ASWG forum. A SWAp meeting was also convened after the Forward Looking Joint Sector Review meeting for FY 2015/16 in order to finalize the list of policy actions and policy-related analytical studies for the financial year 2015/16.

Program for Results Operation

The **Agriculture Programme for Results Operation** was set up in order to support the efficient and effective implementation of PSTA 3. The Operation was approved by the World Bank’s Board on October 31, 2014 in the amount of US \$100 million equivalent and declared effective on December 11, 2014. The closing date is March 31, 2017. The Republic of Rwanda was the first country in the world to operationalize a Program for Results in the agricultural sector. To-date, US \$28.6 million of credit has been disbursed against achievement of results for 2013/14 and towards an advance payment (in line with the Financing Agreement).

A Multi-Donor Trust Fund (MDTF) in support of PSTA 3 was established in January 2015. This is the first arrangement for a MDTF backing for a Program for Results Operation in the world. The Department for International Development (DFID) UK, was the first development partner to provide co-financing to the PforR MDTF. DFID has committed US\$ 53.5 million to the PforR MDTF.

The Programme Development Objective of the Programme for Results Operation is to increase and intensify the productivity of the Rwandan agricultural and livestock sectors and expand the development of value chains. The PforR operation is disbursed against a set of seven (7) Disbursement-Linked Indicators (DLIs) which demonstrate evidence of achieving a selective set of strategic, achievable and monitorable results. These DLIs include: (i) Annual increases in terraced land area (progressive and radical), based on agreed technical standards; (ii) Annual increases of irrigated area (ha) in marshlands and hillsides, based on agreed technical standards, with adequate O&M; (iii) Increases in average crop yields per hectare for key food and export

crops and livestock (dairy); (iv) Number of innovation technologies introduced and released, and adopted by farmers; (v) Percentage increase in agriculture finance available of total finance; (vi) Enhanced Gender Sensitive MIS Framework /Action Plan for agriculture sector: completed, approved, initiated and fully operational and (vii) Approval of Seeds, Fertilizer and Ag. Finance Policy, and preparation and initial implementation of action plan.

In line with the financing agreement signed between the World Bank and the Government of Rwanda, the Office of the Right Hon. Prime Minister undertakes verification and approval of the results report based on the 7 Disbursement Linked Indicators (DLIs) under the Program for Results Framework. The DLI reports for 2013/14 and 2014/15 were verified in the specified manner. **In both fiscal years, the Republic of Rwanda attained over 75% of the DLI targets on each of 7 indicators.** As per the financing agreement, attainment of over 75% of the target on any DLI triggers 100% of the allocated disbursement for the concerned indicator. Table 12 lays out the progress on Disbursement Linked Indicators and the P4R Results Framework over the course of the Operation.

Table 12: Progress on Disbursement Linked Indicators

DLI	Baseline 2012-13	Targets Year 1 (2013/14)	Actual Year 1 2013/14	Targets Year 2 (2014/15)	Actual Year 2 (2014/15)
DLI 1: Soil Erosion Protection. Annual increases of land protected against soil erosion, according to agreed technical standards.	P 802,292 ha R 46,246 ha	P 835,941 ha R 54,044 ha	P 846,476 ha R 64,590 ha	P 869,590 ha R 61,842 ha	P 894,268 ha R 82,566 ha
DLI 2: Irrigation Area. Increases of irrigated area (ha) in marshlands and hillsides, according to agreed technical standards.	H 3,075 ha M 24,721 ha T 27,796 ha	H 4,075 ha M 26,521 ha T 30,596 ha	H 4,807.3 ha M 27,005 ha T 31,812 ha	H 5,075 ha M 28,321 ha T 33,396 ha	H 6,130 ha M 29,277 ha T 35,407 ha
DLI 3: Crop and Livestock Yields. ² 3.1 Increases in average crop yields per ha for key food crop - cassava (CA) ³	15 MT/ha 2.2 kg ⁴ 4 ltrs/day ⁵	16 MT/ha 2.3 kg 4.5 ltrs/day	16.3MT/ha 2.4 kg 5 ltrs/day	17 MT/ha 2.5 kg 5.0 ltrs/day	17.8 MT/ha 2.6 kg 5.7ltrs/day

² Crop yields are reported on a calendar year basis (January to December), hence it is understood that the verification of the yield results would take place during the first two months of each year.

³ For purposes of accurate measurement, the figures refer to average yields (based on official statistics) of the major cassava growing Districts (estimated to cover about 20 Districts --- these are to be specified).

⁴ Of cherry/tree/yr.

⁵ Milk production per cow.

3.2 Increases in average crop yields per ha for key export crop – coffee (CF) 3.3 Increases in average daily yields of milk per cow (CO)					
DLI 4: Enhanced Ag. Innovation Technologies. ⁶ Number of enhanced innovation technologies introduced & released by public and/or private sectors & adopted by farmers (with targets for each year. ⁷ Figures refer to incremental technologies and % to adoption rate. (Adoption rates to be shown by gender.)	5 (25%)	3 (25%)	5 (27%)	3 (40%)	4 (65%)
DLI 5: Agricultural Finance. Increase in agricultural finance lending for agriculture sector (production and agro- processing) (% of total)	3.6%	4.8%	6.1%	5.9%	7.3% ⁸
DLI 6: MIS for Agriculture Sector. Updated gender-sensitive MIS Framework (FR) and	Draft M&E FR & partial MIS in MINAGRI	Draft M&E FR	Draft M&E Framework available	FR/AP (C,A, II)	M&E Framework approved and MIS initiated

⁶ Innovation technologies refer to improved or new methods/practices of production (internationally or nationally generated), including more efficient input usage, that lead to increased productivity (e.g., new/improved varieties of crops introduced/ released, improved breeds of livestock, improved input usage such as improved seed varieties, fertilizers). RAB's draft Strategic Plan outlines the priority research technologies to be introduced and released for four major types of technologies, including: (i) land mgmt/soil erosion control: agroforestry practices; composting and liming technologies to enhance site-specific recommendations; soil testing technologies to enhance fertilizer efficiencies; (ii) agricultural research: new improved crop varieties that would be higher yielding, disease- and pest-resistant, and drought-responsive (e.g., Irish potato, rice, maize, cassava, horticulture); improved animal breeds/genotypes; (iii) agricultural extension: enhanced extension models/approaches to promoting enhanced fertilizer application methods; improved seeds/varieties; composting; and (iv) livestock: improved animal breeds (building on current traditional stocks); improved animal feeds; enhanced technologies for small stock.

⁸ This figure was initially reported at 6.6% but subsequently revised to 7.3% by BNR.

<p>Action Plan (AP) for the agriculture sector: Completed (C), Approved (A), Implementation initiated (II) and Fully Operational (FO)</p>					<p>with an agreed action plan</p>
<p>DLI 7: Agricultural Policy Reforms. 7.1 Approval of Seeds (S) policy (P), prepare action plan (AP), begin implementation (I) of action plan (based on agreed milestone(s): 7.2 Approval of fertilizer (F) policy (P), prepare action plan (AP), begin implementation (I) of action plan (based on agreed milestone(s): 7.3 Approval of agricultural finance (AF) policy (P), prepare action plan (AP), begin implementation (I) of action plan (based on agreed milestone(s):</p>	<p>S None exists F Initial draft exists AF None exists</p>	<p>F complete & approved P, AP, I</p>	<p>Fertilizer policy was developed and it is awaiting approval</p>	<p>S complete & approved P, AP, I</p>	<p>The seed policy was developed and validated by Agriculture Sector Working Group(AS WG)</p>

SECTION 3: PROJECT & PROGRAMME IMPLEMENTATION UNDER PSTA 3



PROGRAMME 1: AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION

SP 1.1. Land conservation and Land Husbandry

(i) Land husbandry, Water harvesting and Hillside irrigation Project

<p>Project Photograph</p>	 <p>Figure 13: Karongi-12 hillside irrigation</p>
<p>Mission and Purpose</p>	<p>The objective of the LWH project is to increase the productivity and commercialization of hillside agriculture in target areas.</p>
<p>Major Project Components</p>	<p>The Project has three main components:</p> <ol style="list-style-type: none"> 1. Capacity development and institutional strengthening for hillside intensification 2. Infrastructure for hillside intensification 3. Implementation through the Ministerial SWAP Structure
<p>Areas of Intervention</p>	<p>The Project intervenes in the following districts across the country: Karongi, Rutsiro, Nyabihu and Ngororero in Western Province; Nyaza and Nyamagabe in Southern Province; Rulindo and Gicumbi in Northern Province; Rwamagana, Kayonza, Gatsibo and Ngoma in Eastern Province.</p>
<p>Basic Information</p>	<ol style="list-style-type: none"> 1. Implementation Start Date: 02 June 2010 2. Scheduled Completion Date: 30 June 2017 3. Eventual Extension: (No) 4. Donors: World Bank/IDA, GAFSP, USAID, CIDA 5. Implementing Agency: Ministry of Agriculture and Animal Resources (MINAGRI) 6. Government Contribution: FRW 4,398,000,000
<p>Budgetary Information (Figures in RwF) <i>Externally Financed Projects</i></p>	<ol style="list-style-type: none"> 1. Total Project Budget: 88,245,384,900 RwF 2. Cumulative Amount Disbursed by end FY 2014/15: 62,577,191,007 RwF 3. Amount Budgeted in FY 2014/15: 21,018,017,358 RwF 4. Actual Amount Executed in FY 2014/15: 19,003,683,870 RwF

	<p>5. FY 2014/15 Budget Execution Rate: 90.41%</p> <p>6. Cumulative Project Budget Execution Rate: 70.9%</p>
<p>Remarks on Budget Execution for FY 2014/15 <i>(If not at 100%)</i></p>	<p>The project executed 90.41% of its 2014-2015 fiscal year budget and has disbursed 70.9% of its total budget from its different donors (IDA: 71.86%, IDA Additional funds: 17.87%, GAFSP: 88.32%, CIDA: 100% and USAID: 67.96%).</p>
<p>Project Achievements in FY 2014/15</p>	<p>Capacity Development and Institutional Strengthening:</p> <ul style="list-style-type: none"> ▪ Strengthening Farmers Organizations: From last year, the number of beneficiary households increased from 32,399 to 53,162 (41.7% headed by women). With all the household members, the total number of beneficiaries is 239,047 individuals. The farmers are all organized in 2,344 self-help groups (SHGs). So far 10 cooperatives have been created after capacity building on farmers organizations. Women, vulnerable and youth were encouraged to form special groups to make sure that project activities are as socially inclusive as possible. Currently, special groups have increased from 115 to 135. The formation of special groups is done simultaneously with mobilization on savings and generation of income generating activities. ▪ Water Users Associations (WUAs): 2 WUAs created in Rwamagana-34 and Kayonza-4 sites in the last FY 2013/14 applied for temporary legal status from RGB. During FY 2014/15, 1 WUA was formed in Gatsibo. All the above 3 WUAs will operate in the three sites when the irrigation works are completed in FY 2015/16. All 6 WUAs so far created by Project were trained in financial management and operation and maintenance. ▪ Extension Services: Over 4,159 lead farmers representing other farmers in all sites were trained on improved farming practices aimed at increasing the productivity. The trainings covered IPM practices, compost making and seed production. ▪ Horticulture Development: The Project is currently piloting horticulture crops for export in the command areas of Nyanza; Karongi and Rwamagana-34 sites; <p>2 international exporting companies (Proxy fresh and KK food) signed MoUs with MINAGRI for high value horticulture crops production. The two companies are</p>

	<p>using simultaneously two approaches: land lease and contract farming with farmers.</p> <p>To date, 85.97 tons of high valued horticultural crops have been exported out of which 67.244 were exported in FY 2014/15.</p> <ul style="list-style-type: none"> ▪ Nutrition: 2,175 Farmers representing others were trained on improving their nutrition. After mobilization, the number of kitchen gardens constructed by beneficiary households increased to 38,980 in project sites. Overall, farmers with acceptable food consumption are now over 70%. ▪ Marketing: capacity building done included postharvest handling to reduce postharvest losses and increase quality of produce, marketing principles, entrepreneurship, business plan development and financial management. <p>To improve postharvest handling, farmers were supported to construct 28 storage facilities, 28 dryers, 4 banana collection centers and 2 horticulture collection centers which are currently operational. During FY2014/15, 4 storages, 4 drying grounds and 2 horticulture collection centers were completed. 8 more horticulture collection centers are almost complete with works executed above 90%.</p> <p>Construction works for 16 additional post-harvest infrastructures in phase 1D sites have commenced.</p> <p>As a result of this and capacity building, farmers are currently marketing 79% of their produce from a baseline of 35%.</p> <ul style="list-style-type: none"> ▪ Rural Financial Service Development: With the goal of enhancing farmers’ financial literacy, the Project continues to work closely with farmers as well as financial institutions on increasing saving and credit. The Project has supported the design of 6 financial products which are suitable to agriculture rural finance. The piloting of these products has been on-going. During the period; farmers have accumulated savings equivalent to Rwf 95,417,073 mainly for inputs of 2016A season, while loans have reached Rwf
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121,845,800 and were mainly directed to agri-inputs for season 2015 B and quality compost making business.

- **Institutional Capacity Building for MINAGRI:** In order to reduce the skills gap in the agriculture sector, the project supported 19 higher education (master's level) of MINAGRI and its agencies staff. So far, 8 staff have completed their studies, 11 more are still doing their studies in India. The Project has also supported 50 to go to Israel to pursue on-job training; while 2 MINAGRI GIS staff were also supported to attend training on "Geospatial Technologies for Planning and Management of Watersheds Projects." The Project has secured additional admission of 3 MINAGRI candidates for Masters Program in India. The project is supporting the services of a legal specialist for a period of one year to build the capacity for the Ministry, Agencies and Projects' teams in contract management.

Infrastructure for Hillside Intensification:

- **Land Husbandry Infrastructure:** A cumulative area of 15,986.1 ha (*10,970 ha last fiscal year*) has been treated with different land husbandry techniques including terraces, soil bunds, cut-off drains, waterways, afforestation and reforestation. Cumulatively, this is the progress per site: Rwamagana-34 : 1234.6 ha, Rwamagana-35 : 1,569 ha, Kayonza-4 : 1287.8 ha, Nyanza-23 : 2,741.32 ha, Gatsibo-8 : 910 ha, Karongi-12 : 1,085.67 ha, Karongi-13 : 1,335.5 ha, Muzanza : 1443.27 ha, Gicumbi : 521.67 ha, Nyabihu : 881.72 ha, Ngororero : 500.22 ha, Rutsiro : 741.73 ha, Nyamagabe:1327.5 ha and Ngoma-22: 404.46 ha

Water Harvesting and Hillside Infrastructure:

In phase 1A Sites (739 ha):

Nyanza-23 (471 ha): Construction of a 19 m high dam, 471 ha hillside irrigation system in Nyanza-23 and 10.7 km long all weather road from Nyanza town to the site were all completed.

Karongi-12 (133 ha) & Karongi-13 (99 ha): Construction of 142.51 ha and 101.54 ha hillside irrigation systems in Karongi-12 and Karongi-13 respectively was completed. The total developed command area is 244.05 ha (142.51 ha + 101.54 ha) out of the planned 220 ha (133 ha + 99 ha).

	<p><u>Gatsibo-8 (45 ha):</u> Small scale irrigation using stream flow and groundwater on 45 ha and current execution of works is 71%.</p> <p>Phase 1B sites (687 ha)</p> <p><u>Rwamagana-34 (267 ha) and Kayonza-4 (420 ha):</u> Construction of water retaining dam and irrigation system in Kayonza-4 is at 83%. Construction of water retaining Dam and hillside irrigation in Rwamagana-34 is at 34%.</p> <p>Phase 1C sites (1,100 ha)</p> <p><u>Muyanza (1,100 ha):</u> Currently under procurement and expected to start in September and November 2015 for Dam and irrigation network respectively.</p>
<p>Project Implementation Progress (compared to overall project targets)</p>	<p>Strengthening Farmers Organizations:</p> <ul style="list-style-type: none"> ▪ <i>Target: 55,000 Households in farmer organization.</i> ▪ Progress: 53,162 (96.6%) grouped in 2,344 SHGs. ▪ 10 cooperatives have been created after a thorough capacity building on farmers’ organizations. ▪ 6 WUAs formed and trained on their roles and responsibilities. <p>Extension Services:</p> <ul style="list-style-type: none"> ▪ <i>Target: Increase productivity with annual gross revenues from USD 492/ha to USD 2800/ha for command areas; and from USD 469/ha to 2500/ha for rain-fed areas.</i> ▪ Progress for 2015: USD 2011/ha for command areas; and USD 2142/ha for rain-fed <p>Marketing:</p> <ul style="list-style-type: none"> ▪ <i>Target at least 70% by 2017 on both rain fed and command areas produced are commercialized.</i> ▪ Progress: 79.3% of produce in Season A 2015 commercialized on rain fed areas and 100% for command area. <p>Rural Financial Services:</p> <ul style="list-style-type: none"> ▪ <i>Target: 85% and 90% women and men access to formal financial services.</i> ▪ Progress: 85% of women and 94.5% of men have access to formal financial services. <p>Land Husbandry Infrastructure:</p> <ul style="list-style-type: none"> ▪ <i>Target: 19,940 Ha.</i> ▪ Progress: 15,986.1 Ha (80.17%).

	<p>Water Harvesting and Hillside Infrastructure:</p> <ul style="list-style-type: none"> ▪ <i>Target: 2368 Ha</i> ▪ <i>Completed to date: 703 Ha; Karongi-12(133ha); Karongi-13(99ha); Nyanza-23 (471ha)</i> ▪ <i>Ongoing to date: 732 Ha; Rwamagana-34 267 Ha (works at 34%); Kayonza-4 420 Ha (83%) and Gatsibo-8 45 Ha (71%).</i> ▪ <i>Total completed and ongoing: 1,435 ha</i> ▪ Hillside irrigation site under procurement: ▪ Muzanza-Rulindo site (1,100ha) is currently under procurement and expected to start in September and November 2015 for Dam and irrigation network respectively.
<p>Challenges Faced</p>	<p>Construction of Dam and hillside irrigation in Rwamagana-34 Site: This contract ended July 20th 2015 with the progress at 34%. The project has decided to not extend the contract further. Another company will be hired to complete the works.</p> <p>Low reimbursement of input loan given to project beneficiaries by CHAI in Rwamagana and Gatsibo.</p> <p>Exchange losses of \$7,511,170. The project risk to not achieve to all the targets.</p>
<p>Any Additional Inputs (optional)</p>	<p>The project is carrying out studies on 6,220Ha potential for hillside irrigation. Feasibility studies reports were submitted, reviewed and comments given to contractors. The sites are Nyamukana (820ha) in Nyanza, Giseke (2,400 ha) in Gisagara and Warufu (3,000 ha) in Gatsibo. These studies are expected to be finalized by end of December 2015.</p>

SP 1.2. Irrigation and Water Management

(i) **Bugesera Natural Region Rural Infrastructure support Project (PAIRB) - Multinational Rwanda-Burundi**

<p>Project Photograph</p>	
<p>Mission and Purpose</p>	<p>PAIRB aims to enhance food security in the Bugesera region through a sustainable increase in agricultural production</p>
<p>Major Project Components</p>	<p>Component 1: Irrigation Development Component 2: Other Infrastructure Component 3: Project Management</p>
<p>Areas of Intervention</p>	<p>Bugesera District (10 Sectors out of 15)</p>
<p>Basic Information</p>	<ol style="list-style-type: none"> 1. Implementation Start Date: 16 October 2009 2. Scheduled Completion Date: 31 December 2015 3. Eventual Extension (Yes/No? If yes, to what date?): 31/12/2016 4. Donor (Source of Funding): African Development Fund 5. Implementing Agency: Ministry of Agriculture and Animal Resources, MINAGRI 6. Government Contribution (Internally/Externally Financed Project): Counterpart fund for taxes where necessary
<p>Budgetary Information (Figures in RwF) <i>Externally Financed Projects</i></p>	<ol style="list-style-type: none"> 1. Total Project Budget (Refers to whole project duration): 14,980,000 UA 2. Cumulative Amount Disbursed by end FY 2014/15: 8,680,551.14 UA 3. Amount Budgeted in FY 2014/15: 5,050,297,426 RwF 4. Actual Amount Executed in FY 2014/15: 4,582,983,217 RwF 5. FY 2014/15 Budget Execution Rate: 90.74% 6. Cumulative Project Budget Execution Rate (till end FY 2014/15):58%
<p>Remarks on Budget Execution for FY 2014/15 <i>(If not at 100%)</i></p>	<p>The project budget execution for FY 2014/15 was satisfactory (91%). It did not reach 100% due to following reasons:</p> <ul style="list-style-type: none"> • Cancellation of contract with initial contractor and signing of a new contract with the Joint Venture [SINOHYDRO TIANJIN (China) & HORIZON (Rwanda)] contributed to delays. • Late mobilization of technical staff for the conduct of complimentary studies • Delays in the procurement and installation of equipment by the Company slowed down marshland development works.

	<ul style="list-style-type: none"> • Slow progress on Gashora marshland devt. (major budget component) due to poor site management by the Company 																																				
<p>Project Achievements in FY 2014/15</p>	<p>Project Achievements in FY 2014/15</p> <p>1.1 Gashora marshland development:</p> <p>Works general progress at 37.16%, four (4) months to the end of contract; the performance was among others affected by floods in the marshland that made impossible to access the site intensive work zone by machinery and tracks</p> <p>The project consists of the following:</p> <ul style="list-style-type: none"> - Protection of the perimeter by two dykes respectively of 15.7 km and 2.2 km - Water mobilization infrastructure comprising of 3 gravity outlets/intakes serving for high water periods and 2 pumping and drainage stations - Irrigation network (40 km) - Drainage network (35.8km) - Network of tracks/ feeder roads (22.9km) - Plot leveling including cutting and uprooting papyrus and making rice plot separation boundaries (400 ha). The commencement date was 21/06/2014 for 16 months, meaning that the initial end date is 20/10/2015. <p>At the end of the year under review, following is the situation:</p> <table border="1" data-bbox="467 1003 1414 1713"> <thead> <tr> <th>Component</th> <th>Ratio (%) (1)</th> <th>Progress by component (%) (2)</th> <th>Over all progress (%) (3)=(1)x(2)</th> </tr> </thead> <tbody> <tr> <td>Site Installation</td> <td>6.44</td> <td>48.11</td> <td>3.10</td> </tr> <tr> <td>Dyke</td> <td>32.71</td> <td>91.78</td> <td>30.02</td> </tr> <tr> <td>Irrigation network +structures</td> <td>30.85</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Drainage network + structures</td> <td>7.26</td> <td>41.29</td> <td>3.00</td> </tr> <tr> <td>Feeder roads network</td> <td>4.65</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Rough leveling including removal of papyrus</td> <td>15.00</td> <td>6.99</td> <td>1.05</td> </tr> <tr> <td>Civil work of pumping stations</td> <td>3.09</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Total (Overall progress at the end of June 2015)</td> <td>100</td> <td></td> <td>37.16</td> </tr> </tbody> </table> <p>1.2. Livestock Development through acquisition and distribution of 459 cows to poor families bringing to 1477 the total number of direct beneficiary families (against 1600 targeted). Pass on the gift ceremonies were also organized for 74 heifers from original beneficiaries (2011-2012).</p>	Component	Ratio (%) (1)	Progress by component (%) (2)	Over all progress (%) (3)=(1)x(2)	Site Installation	6.44	48.11	3.10	Dyke	32.71	91.78	30.02	Irrigation network +structures	30.85	0.00	0.00	Drainage network + structures	7.26	41.29	3.00	Feeder roads network	4.65	0.00	0.00	Rough leveling including removal of papyrus	15.00	6.99	1.05	Civil work of pumping stations	3.09	0.00	0.00	Total (Overall progress at the end of June 2015)	100		37.16
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Cumulatively, 181 heifers distributed from PoG. The cattle increase rate (among project beneficiary is 62%, meaning a total of 2,164 cows alive taking into account new born calves). The average milk production a day is 4.7L/day with a maximum of 10 litters a day.

1.3. Popularizing modern agricultural techniques and introduction of new technologies through farmers' field schools:

Crop	Number of FFS set up		Number of beneficiaries trained	
	2014-2015	Cumulative	204-2015	Cumulative
Banana	48	83	1,123	2,349
Cassava	69	269	1,621	4,379
Maize	41	63	960	1,516
Rice	8	23	221	632
TOTAL	166	438	3,925	8,876

Yields improvement:

Crop	Before (average)	Actual (average reached in FFS)
Cassava	10 MT/ha	30MT/ha
Banana	20 kg/batch	70kg/batch

Three new technologies introduced:

- Fruits grafting and orchard development throughout the project zone

Type	Initial targets	Total transplanted plantlets	%
Mangoes	80,000	36,489	45.61
Avocadoes	40,000	48,565	121.41
Total	120,000	85,054	70.88

- Pineapple macropropagation (186,000 suckers produced and associated with avocadoes and mangoes orchards)
- Banana macropropagation (21,987 banana seedlings produced and distributed to farmers in FFS)

Project Implementation Progress (compared to overall project targets)	The overall project technical progress reaches 75% of its goals. The main goal is development of Gashora marshland for rice cultivation. This is still under development works and expected to be ready by March 2016.
Challenges Faced	Although the Project will accomplish its goals within the planned period and budget within extended period (up to 31/12/2016), the slow progress of Gashora marshland development works remains a challenge.

(ii) **Kirehe Community Based Watershed Management Project (KWAMP)**

<p>Project Photograph</p>	 <p>Figure 14: Kinoni II dam completed</p>
<p>Mission and Purpose</p>	<p>The development goal of the project is the reduction in rural poverty in Kirehe District, as evidenced primarily by a step improvement in household food and nutrition security, asset ownership and quality of life indicators, particularly amongst vulnerable groups including woman-headed households, orphans and those living with HIV/AIDS. The immediate objectives of the project converge on the development of sustainable profitable small-scale commercial agriculture in Kirehe District. Sustainable incremental income from farming and related economic activities is the operational instrument for poverty reduction among the poor majority in Kirehe.</p>
<p>Major Project Components</p>	<p>KWAMP comprises three mutually-supportive substantive components facilitated by a Project Coordination component: Local institutional development; Agricultural intensification; and Feeder roads.</p> <p>Component 1. Local institutional development</p> <p><i>1.1 Support to agricultural transformation</i></p> <p><i>1.2 Water and land use management</i></p> <p>Component 2. Agricultural intensification</p> <p><i>2.1 Value chain development</i></p> <p><i>2.2 Crop and livestock intensification-</i></p> <p><i>2.3 Irrigation development</i></p> <p><i>2.4 Soil and water conservation</i></p> <p>Component 3. Feeder roads</p> <p>Component 4. Project Coordination</p>
<p>Areas of Intervention</p>	<p>The project operates in Kirehe District/Eastern Province in 18 watersheds</p>
<p>Basic Information</p>	<ol style="list-style-type: none"> 1. Implementation Start Date: 30th April 2009 2. Completion date: 30th June 2016 3. Eventual Extension: None 4. Donor: IFAD 5. Implementing Agency : Ministry of Agriculture and Animal Resources 6. Government Contribution : Externally financed project

<p>Budgetary Information (Figures in RwF) <i>Externally Financed Projects</i></p>	<ol style="list-style-type: none"> 1. Total Project Budget: 55 USD million 2. Cumulative Amount disbursed by end FY 2014/2015: 50,409,167 USD 3. Amount budgeted in FY 2014/2015: 5,159,936,000 Frw 4. Actual Amount executed in FY 2014/2015: 4,350,449,786 Frw 5. FY 2014/2015 Budget Execution rate: 84.31% 6. Cumulative Project Budget Execution rate: 90 % 																
<p>Project Achievements in FY 2014/15</p>	<p>Component 1: Local Institution development</p> <p>The project provided the support to Kirehe District with different technical staffs based at the district for FY 2014-2015. Through Community Competitions under Community Innovation Centres (CCIs), 7 cooperatives and 37 villages won the competition and granted an amount equivalent to 49 million Rwandan Francs. The project supported cooperatives and 432 cooperative Leaders have been coached from 48 cooperatives.</p> <p>13 WUOs managing the irrigation schemes of Sagatare, Cyunuzi2, Cyunuzi1, Rukizi, Rwabutazi, Kinnyogo, Nyaruvumu, Musaza, Gacenshero, Binoni, Mpanga lot1, 2 & 3 have signed the performance contracts with their 5 cooperative partners (COOPRIKI, COVAMIS, CORIMU, ISABANE & Rice Growers Cooperative).</p> <p>Component 2: Agricultural Intensification</p> <p><u>Value Chain development</u></p> <p>Under the Value Chain Development Fund (VCDF), KWAMP has provided the grant support worth Frw 185,680,234 to 11 projects.</p> <p><u>Crop Intensification</u></p> <p>The preparation of season was carried out at different levels:, Agriculture Committees have been set at District level, Sector, Cell, and Village level;</p> <p>Area cultivated in Season 2015 A</p> <table border="1" data-bbox="402 1686 1417 1900"> <thead> <tr> <th>No</th> <th>Crop</th> <th>Targ ets</th> <th>Existing Plantati on</th> <th>Cultivat ed Land 2015A</th> <th>Cultivat ed Land 2015B</th> <th>Tot al</th> <th>Percent age</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>MAIZE</td> <td>27 000</td> <td>-</td> <td>25 624</td> <td>110</td> <td>25 734</td> <td>95%</td> </tr> </tbody> </table>	No	Crop	Targ ets	Existing Plantati on	Cultivat ed Land 2015A	Cultivat ed Land 2015B	Tot al	Percent age	1	MAIZE	27 000	-	25 624	110	25 734	95%
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1	MAIZE	27 000	-	25 624	110	25 734	95%										

2	BEANS	36 000	-	15 845	22 334	38 179	106%
3	SOYABE ANS	3 000	-	1 314	770,5	2 085	69%
4	CASSAV A	2 679	1 679	2 487	202	2 689	100%
5	RICE	1 805	-	895	897,4	1 792	99%
6	PINEAPP LE	200	-	125	37	161, 5	81%
7	BANANA	16 910	15 910	16 535	274	16 809	99%
	Total	87 594	17 589	62 825	24 625	87 450	99,8%

Production

By taking sample of farmers in each sector, the productivity is as follow: 4.1 T/Ha for Maize; 1.3T/Ha for Beans; 1T/Ha for soybeans; 6T/Ha for Rice; 28.2 T/for banana and 23.3 T/ha for cassava.

iii) Trainings provided to farmers

Three main trainings have been conducted particularly for horticulture, biogas, and training on TWIGIRE MUHINZI. The training on horticulture has been provided to 200 farmers in partnership with RAB.

Biogas beneficiaries (96 individuals) have been trained on Bio slurry use for proper conservation and use of bio slurry which is the useful fertilizer to increase their production.

Training of TWIGIRE extension committees have been provided to all members of the committees: 685 Committees including 612 committees at village level, 60 Committees at Cell level, 12 committees at Sector level and on committee at District level have been formed.

iv) Livestock Intensification

621 poor households received animals (435 families received cows, 121 households received Goats and 65 households received pigs). 100 Households have been supported to get Flexi Biogaz.

Sub comp 2.3: Irrigation development

In total 1,117 ha were developed and fully equipped with irrigation infrastructures, in 4 sites as follows Kinoni 1 : 130 ha, Kinoni 2 :135 ha, Nyamugali : 412 ha and Mahama 440 ha. The project completed the development of a small marshland in Kinoni 1 of around 20 Ha.

The project finalized the tender process for the development of 300 ha of small marshlands in Binoni, Gashongi, Kambwire and Kijumbura works will start in July 2015.

A new high value crop- Stevia - was introduced by a private operator in public land (hillside schemes) of about 40 ha; the nurseries were set, and effective planting will be done during the Fiscal year 2015/16.

Sub comp 2.4: Soil and water conservation

Soil and Water Conservation activities were implemented in 2014/15 as following: (i) soil protection with progressive terraces established on 2,469.8 ha; (ii) comprehensive LHT applied on 282 ha of (iii) 2,585,841 agro-forestry seedlings planted; and (iv) 5,667,279 Penissetum cuttings, distributed and planted.

Reforestation of 110.8 Ha in Nyamugali sector (38 ha); Mahama sector (22.8); Nyarubuye sector (50 ha).

Component 3: Feeder Roads

The project completed and received in August 2014 the roads of Kavuzo-Nyarubuye Feeder Road (13 Km) and of Rwabutazi (Curazo) - Rwantonde feeder road (8 Km). The project completed three short roads of 5.2 Km to increase the accessibility of irrigation infrastructures:

Component 4: Project Coordination

In order to prepare the exit strategy of the project, KWAMP organised different meetings with the community and the district in order to prepare the existing CLGS for handing over the activities to the new proposed structure (Hydrographic basin committees); an exit and sustainability strategy of the project has been elaborated and shared with stakeholders. The project received

the IFAD gender award for 2014 for having empowered women in Kirehe district.

Progress of main indicators and their achievement

Main Indicator	Targets	Progress of Achievement (2014/2015)	%	Remaining activity in FY 2015-2016
Business plan and natural resource projects competitions organized and financed	Amount equivalent to 126,000,000 Rwf are disbursed	127,018,745 Rwf have financed 69 villages and 28 Cooperatives projects and business plans	100	
Amount disbursed through the Value Chain Development Fund established	A Value Chain Development Fund of USD 1,000,000 is established and operational	A Value Chain Development Fund is operational and USD 453,136 are disbursed	45	An amount equivalent to USD 546 ,864 will be disbursed
Number of Households received animals (cow, pigs & goats)	3,650 households have received animals (2,150 for cows, 1,000 for goats 500 for pigs)	4,780 households have received animals (2,880 for cows, 1,300 for goats and 600 for pigs)	131	60 households will receive Cows
Ha of hillside scheme works developed;	1,100 ha of hillside scheme works developed;	1,117 ha of hillside scheme works developed completed	102	Support to the operationalization
Ha of marshland developed;	600 ha of marshland developed	420 ha of marshland developed and completed	70	300 ha of new marshland will be developed;
Ha protected against erosion	17,832 Ha of watershed protected.	17,950 Ha of watershed protected against erosion through the planting of	101	500 Ha of watershed protected against erosion

			14,750,000 trees		
	Ha developed under comprehensive land husbandry technologies	669 ha developed under comprehensive land husbandry technologies	612 ha developed under comprehensive land husbandry technologies	91	40 ha developed under comprehensive land husbandry technologies
	Km of feeder roads rehabilitated	64 Km of feeder roads rehabilitated;	59.5 Km of feeder roads rehabilitated	93	16 Km of feeder roads rehabilitated
Project Implementation Progress (compared to overall project targets)	The overall project implementation stands at 92 % compared to the goals and targets of the project as have been set in the mid-term review of the project.				
Challenges Faced	The Mahama dam does not have water after final construction works due to shortage of rain fall. The Ministry of Agriculture and Animal Resource is exploring other options to operationalize the irrigation in Mahama site.				
Any Additional Inputs (optional)	Remaining activities planned to accomplish the project goals before June 2016 will be completed during the current fiscal year 2015-2016, as they have been budgeted and some contracts are ongoing				

(iii) Government Funded Irrigation Project



Mission and Purpose	Immediate Action Irrigation- Government Funded Irrigation (IAI-GFI) project has been initiated and adopted by Government of Rwanda in 2010 to combat drought through the development of irrigation scheme. The Immediate Action Irrigation (IAI) initiative for food self-sufficiency and livelihood improvement under MINAGRI aims for the intensification and modernization of agriculture, to successfully reduce dependence on rain fed agriculture in the Eastern Province, the driest part of Rwanda.
Major Project Components	<p>The Infrastructure, input and Support Services, which is partitioned into the following 5 sub-components.</p> <ol style="list-style-type: none"> 1. Sensitization and modernization of the farmer beneficiaries and marketing entrepreneurs to implement irrigated and commercial agriculture, these are those who can effectively catalyze modern and commercial agriculture. Since professional agriculture will be very difficult when there is no critical mass of educated manpower that can advance “knowledge –to-action” possibilities widely and effectively, it is vital that this deserves the required attention 2. Comprehensive development work on 5000 ha irrigable land including land leveling, This component is acquisition and installation of irrigation infrastructures mainly pumps and pipes to be organized, water will be conveyed by pipe and pressurized irrigation system will be used 3. After provision and Installation of the entire irrigation infrastructure, command area management where operation and maintenance of the irrigation infrastructure by the farmer beneficiaries will be difficult. Therefore, operation and maintenance will be enhanced together with other agricultural practices including cultivation, weeding, pest management and harvesting are other cost items in this component 4. The fifth component is rigorous monitoring and evaluation of experiences and innovations planned and used. Errors and successes will be evaluated and best bets will be filtered. The feedback will be used for improved planning in the subsequent years.
Areas of Intervention	The targeted areas to be developed are in Kirehe and Nyagatare Districts. These two Districts are among the Districts whose livelihoods are seriously affected by recurrent drought
Basic Information	<ol style="list-style-type: none"> 1. Implementation Start Date: January 2010 2. Scheduled Completion Date: December 2012 3. Eventual Extension: December 2014 4. Donor: Government of Rwanda 5. Government Contribution: 100% Government funded
Budgetary Information	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 4,180,000,000 RwF 2. Actual Amount Executed in FY 2014/15: 4,384,046,199 RwF

(Figures in RwF) Internally Financed Projects	3. FY 2014/15 Budget Execution Rate: 104.88%																																						
Remarks on Budget Execution in FY 2014/15 (if not at 100%)	Additional budgetary payments were authorized by MINECOFIN to meet expenses for arrears, & casual labour (HIMO) wages while meeting annual implementation targets.																																						
Project Achievements in FY 2014/15	<p>The command area covers 500hectares (in three sections A, B, C) and being implemented by Valley-Unie-Tech Joint Venture and supervised by BICHE/Tunisia.</p> <p>The project has developed irrigation system by center pivots and sprinklers in the Valley of Muvumba/Akagera Rivers in Nyagatare District. The developed irrigation scheme is divided in three sections with a total gross area of 500 ha. Sections with their net covered area are given by the following table.</p> <table border="1" data-bbox="451 850 1414 1087"> <thead> <tr> <th>Section</th> <th>Net area for center pivots</th> <th>Net area for sprinkler</th> <th>Net area equipped</th> </tr> </thead> <tbody> <tr> <td>A</td> <td>159 ha</td> <td>-</td> <td>159 ha</td> </tr> <tr> <td>B</td> <td>166 ha</td> <td>24 ha</td> <td>190 ha</td> </tr> <tr> <td>C</td> <td>112 ha</td> <td>31 ha</td> <td>143 ha</td> </tr> <tr> <td>A+B+C</td> <td>437 ha</td> <td>55 ha</td> <td>492 ha</td> </tr> </tbody> </table> <p>Originally, the design proposed to cover 500ha which was reduced to 492ha as net irrigation area due to many houses which fallen within the pass of center pivots. In order to avoid high cost compensation and expropriation, the scheme has been reduced.</p> <p>Works progress in section A, B and C</p> <ul style="list-style-type: none"> • Block A <table border="1" data-bbox="451 1409 1414 1858"> <thead> <tr> <th>Designation</th> <th>Works completed</th> <th>Estimate progress rate</th> </tr> </thead> <tbody> <tr> <td>Pumping station</td> <td>Construction of river pumping station structure was achieved and booster tank and pump house was achieved.</td> <td>100%</td> </tr> <tr> <td>Pipe network</td> <td>All PVC pipes are laid 5798lm</td> <td>100 %</td> </tr> <tr> <td>Cable installation</td> <td>All electrical and signal cables are laid 30048 lm</td> <td>100 %</td> </tr> <tr> <td>Center pivot</td> <td>14 pivots have been installed</td> <td>100 %</td> </tr> <tr> <td>Overall progress</td> <td></td> <td>100%</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Block B 	Section	Net area for center pivots	Net area for sprinkler	Net area equipped	A	159 ha	-	159 ha	B	166 ha	24 ha	190 ha	C	112 ha	31 ha	143 ha	A+B+C	437 ha	55 ha	492 ha	Designation	Works completed	Estimate progress rate	Pumping station	Construction of river pumping station structure was achieved and booster tank and pump house was achieved.	100%	Pipe network	All PVC pipes are laid 5798lm	100 %	Cable installation	All electrical and signal cables are laid 30048 lm	100 %	Center pivot	14 pivots have been installed	100 %	Overall progress		100%
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Designation	Works completed	Estimate progress rate
Pumping station	Construction of river pumping station structure was achieved and booster tank and pump house was achieved.	100%
Pipe network	Laying pipes of 8330.0 lm	100 %
Cable installation	Laying electrical and signal cables of 7840.00 lm	100%
Center pivot	All center Pivot have been installed	100%
Sprinkler plot	-	100 %
Global progress		100 %

- **Block C**

Designation	Works completed	Estimate progress rate
Pumping station	Construction of river pumping station structure was achieved and booster tank, excavating channel and pump house was achieved.	100%
Pipe network	Laying pipe on 9801 lm of PVC	100 %
Cable installation and electricity	All electricity cable were laid, but the electricity in the pumping is not yet finished	100%
Center pivot	All Pivot center have been installed	100%
Sprinkler plot	All hydrant are installed.	100%
Global progress		1000%

In general, the global physical works progress of Kagitumba Irrigation Project is around 100 %.

1. Management of Nasho & Matimba Irrigation Schemes

- 1.1 **Agriculture production at Nasho**

Nasho hillside irrigation scheme has been under cultivation since the agricultural season of 2012A by rotation between Maize and beans. Some farmers have started cultivating vegetables (Tomatoes, Onions and watermelon) by 2014C. The production performance has been improved compare to the yield before irrigation where the yield was estimated to 1 ton per hectare for maize versus to current yield of 4tons per hectare of maize.

1.2. Compost production from crop residue in the schemes

The production of compost from crop residues has been initiated in order to make farmers able to produce organic fertilizer for the improvement of their fields. Crop residues are a good source of manure and can be used to improve the soil fertility for lands that are intensively cultivated mainly irrigated schemes.

1.3. Agriculture production at Muvumba

Maize alternating with soya beans has been under production in the Muvumba project since season 2012A. With assistance from MINAGRI, farmers have been applying organic manure and organic fertilizers and this has resulted in increase in maize yield to 5 tons/ha in the season 2015 A. A third cropping of soya beans (or onions) was introduced in order to boost the income of the farmer

1.4. Capacity building of Irrigators GFI projects

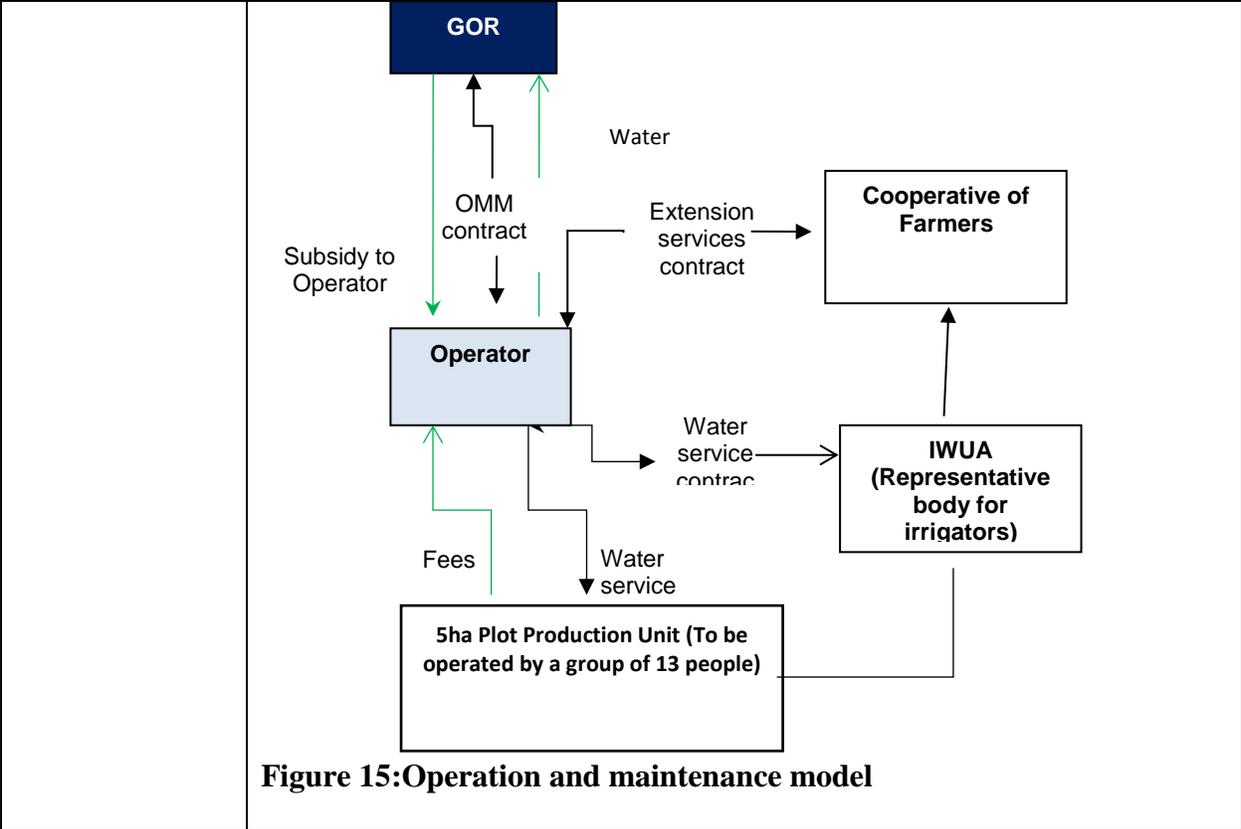
a. Water user organizations

The beneficiaries in the developed irrigation schemes have been mobilized through water user's associations. Water Users Organizations are based according to each pumping station. The water users association are the sole responsible entity for irrigation infrastructure operation and maintenance. In Nasho the following three Water User Associations (WUAs) have been registered and have legal personality. The first WUA named «**TUYASARANGANYE**» includes farmers having lands in NYAGATOVU, KABUYE I, KABUYE II and MPANGA villages of MPANGA cell and KAYANGA village of MUSHONGI cell in Lot1. The second WUA named «**TUYABYAZUMUSARURO**» includes the farmers having their lands in KABUYE I (the portion down the main road and the portion surrounding site office) and in KABUYE II down the main road in Lot2. The third WUA named «**TUYAKORESHE**» includes farmers having fields in Kayanga, Mishenyi and Ngugu I villages of Mushongi cell. In Muvumba beneficiary farmers have been organized in two water user associations (WUAs). The first water user associations WUA named «**ISOKO Y'UBUHINZI N'UBWOROZI**» which includes all farmers in Musheru Sector (Upriver) and the second water users association named «**JYAMBERE MUHINZI**» is grouping farmers having field in the command area in Matimba Sector (Downriver). In the Kagitumba site, the mobilization of farmers into water user organizations is ongoing.

b. Farmers cooperatives

The beneficiaries in the developed irrigation scheme have also been organized into cooperatives. Both the Nasho and Muvumba projects have established cooperatives (COVAMIS-Nasho) Kirehe District and KABOKU in Muvumba in Nyagagatre District. The cooperatives assist the farmers in

	<p>sourcing inputs and also marketing. In the Kagitumba site, the farmers have joined the existing cooperative at Muvumba and formed one Cooperatives which is KABOKU the members have divided into 3 zones, zone 1 Musheru (lot 4) with 196 farmers, zone 2 Matimba (lot 5) with 360 farmers and zone 3 Kagitumba Center-pivot irrigation scheme with 407 farmers, in total of the beneficiaries of KABOKU cooperatives is 963 members.</p> <p>c. Farmers training Through the water user’s organizations, beneficiaries in irrigated scheme have been trained on the operation and maintenance of irrigation infrastructures. A study tour for beneficiaries from Nasho in Kirehe District and Muvumba in Nyagatare District was done to the agriculture exhibition for different irrigation systems at Mulindi agri-show.</p> <p>d. Technical assistance on Management and Operation of GFI project Since the completion of the installation of irrigation infrastructures, schemes are managed by farmers through created water user organizations under the support of Task Force of Irrigation and Mechanization. The Task Force of Irrigation and Mechanization has been supporting farmers by providing tractors for bush clearing, providing manure and advance of Urea and DAP but also paying the cost of electricity. In order to phase out, Task Force has developed an operation and maintenance model which will be used for irrigation schemes developed on private land. The scheme will be managed as illustrated in the following diagram.</p>
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(iv) Ngoma 22

NGOMA 22	
Mission and Purpose	The objective of Ngoma 22 project is to increase the productivity of paddy and hillside crops in Rurenge and Remera sectors of Ngoma district
Major Project Components	The Project has two main components: 1. Hard component (Dam and irrigation canals construction) 2. Soft component (Establishment of water users organizations and cooperative, Support and maintenance of irrigation facilities, Demo plot construction).
Areas of Intervention	Rurenge and Remera sectors of Ngoma district
Basic Information	1. Implementation Start Date: July 2015 2. Scheduled Completion Date: August 2016 3. Eventual Extension (Yes/No? If yes, to what date?):

	<p>4. Donor(<i>Source of Funding</i>): Government of Japan and Government of Rwanda</p> <p>5. Implementing Agency: RAB</p> <p>6. Government Contribution (<i>Internally/Externally Financed Project?</i>)1.1million dollar</p>
<p>Budgetary Information (Figures in RwF) <i>Externally Financed Projects</i></p>	<p>1. Amount Budgeted in FY 2014/15: 150,000,000 RwF</p> <p>2. Actual Amount Executed in FY 2014/15: 150,000,000 RwF</p> <p>3. FY 2014/15 Budget Execution Rate: 100%</p>
<p>Remarks on Budget Execution for FY 2014/15 <i>(If not at 100%)</i></p>	<p>The project executed 100% of its 2014-2015 fiscal year budget and has disbursed 70.9% of its total budget from its different donors (IDA: 71.86%, IDA Additional funds: 17.87%, GAFSP: 88.32%, CIDA: 100% and USAID: 67.96%).</p> <p>The major reason for not fully executing budget for FY 2014/15 was that some contractors did not honor their contracts by executing works on time which consequently delayed their payments. However, the execution rate was satisfactory, above 90%.</p>
<p>Project Achievements in FY 2014/15</p>	<ul style="list-style-type: none"> ➤ Completion of the preparatory survey ➤ After the preparatory survey, exchange of note(E/N) between the government of the republic of Rwanda and the Government of Japan has been signed on 8th August 2014 and also the grant agreement(G/A) between the Government of the Republic of Rwanda (MINECOFIN) and Japan International Cooperation Agency (JICA) has been signed on 2nd September 2014. ➤ Detailed design, bidding and negotiation to the successful bidder were completed in May 2015(in Japan) ➤ Compensation was completed in May 2015 <p>Construction works started in June 2015 to be completed in August 2016.</p>
<p>Any Additional Inputs (optional)</p>	<p>The Project will accomplish its goals within the planned period and budget.</p>

(v) **Export Targeted Irrigation (ETI)**

	ETI (Export Targeted Irrigation)
Mission and Purpose	To provide Modern Irrigation facilities suitable to command areas for boosting the agriculture potential from the present subsistence level to Export targeted crops.
Major Project Components	<ol style="list-style-type: none"> 1. Irrigation Development 2. Integrated Watershed Management 3. Centre of Excellence for Mechanization 4. Value Addition through Food Processing Plants 5. Capacity Building
Areas of Intervention	Kirehe District.
Basic Information	<ol style="list-style-type: none"> 1. Implementation Start Date: May 2015 2. Scheduled Completion Date: Sept 2017 3. Eventual Extension (<i>Yes/No? If yes, to what date?</i>): 4. Donor(<i>Source of Funding</i>): GoR 5. Implementing Agency: RAB 6. Government Contribution (<i>Internally/Externally Financed Project?</i>)100%
Budgetary Information (Figures in RwF) <i>Internally Financed Projects</i>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 50,000,000 RwF 2. Actual Amount Executed in FY 2014/15: 50,000,000 RwF 3. FY 2014/15 Budget Execution Rate: 100%
Project Achievements in FY 2014/15	The study for the implementation of this project has finished, it is now on the phase of tender.

SP 1.3 Mechanization

(i) **Agriculture Mechanization Unit**

<p>Project Photograph</p>	
<p>Mission and Purpose</p>	<p>The objective of Agriculture Mechanization Program is to increase access of farm machinery to the farming community.</p>
<p>Major Project Components</p>	<p>The Project has two main components:</p> <ol style="list-style-type: none"> 1. Enabling access to the various farm mechanization options 2. Development of broad-based skills and knowledge through capacity building on farm machineries and implements.
<p>Areas of Intervention</p>	<p>The Program intervenes in Agriculture Mechanization across the country.</p>
<p>Basic Information</p>	<ol style="list-style-type: none"> 1. Implementation Start Date: February 2010 2. Scheduled Completion Date: - 3. Eventual Extension (<i>Yes/No? If yes, to what date?</i>): Yes 4. Donor(<i>Source of Funding</i>): Government of Rwanda 5. Implementing Agency: RAB 6. Government Contribution: Internally Financed Project (100%)
<p>Budgetary Information (Figures in Rwf) <i>Internally Financed Projects</i></p>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 200,000,000 2. Actual Amount Executed in FY 2014/15: 188,806,734 3. FY 2014/15 Budget Execution Rate: 94.4%
<p>Project Achievements in FY 2014/15</p>	<p>➤ Hiring and selling services</p> <p>Through VMSCs (Village Mechanization Service Centers), around 27,000 ha of farm land have been tilled countrywide through public and private hiring services so far. These services are still continuing to be given through five (5) VMSCs (Bugesera, Ngoma, Nyanza, Ruhango and Kabuye) where the private companies are not yet introducing their activities. Progressively these activities will be given up to private companies as it has done in Nyagatare, Gatsibo, Kirehe, Kayonza and Rwamagana where mechanization activities are already implemented by Private companies.</p> <p>Although hiring services are being handing over to private companies, we keep a close follow up in order to ensure that the services are well given to the farmers.</p>

	<p>It is noted that from the ninety three tractors (93) and their attachments that were in the hiring service at Village Mechanization Centers, the project will remain with a strategic number of tractors (i.e. only 42 tractors) to cover the tractor hiring demand in the 4 remaining VMSCs at Bugesera, Ngoma, Nyanza, Ruhango and Gasabo (i.e. Kabuye) Districts. These tractors will also be used to mechanize the RAB research farms' stations. But an important budget is required to repair and maintenance of the broken-down movable assets in order to keep well their values. It will also keep 10 Power Tillers and 6 rice transplanters for extension and capacity building use.</p> <p>➤ Extension services and Capacity Building in Mechanization</p> <p>A good number of farmers and technicians have been trained on operation and maintenance of farm machinery. In collaboration with WDA, training modules have been developed in order to start a professional training in two (2) pilot technical schools (Gishari Integrated Polytechnic and IPRC South). Nowadays, RAB is looking to sign an MOU with WDA for capacity building of stakeholders in order to increase the technology adoption in Agriculture Mechanization.</p> <p>➤ Involving private companies in Agri-Mechanization business</p> <p>The following private companies have started their business in Rwanda in mechanization services. The followings are international private companies that are in selling system:</p> <ul style="list-style-type: none"> • ETC Agro tractors and implements Ltd (for Mahindra brand) • ATC Rwanda Ltd (for John Deer brand). <p>The three (3) private companies involve in hiring system:</p> <ul style="list-style-type: none"> • SBTC PVT ltd in Nyagatare and Gatsibo Districts • Voluntous Agricon Ltd in Kayonza, Rwamagana, and Kirehe Districts <p>So far the number of private companies has increased.</p>
Project Implementation Progress (compared to overall project targets)	<p>In the Agriculture Mechanization Strategy document, 25 % farm operations is to be mechanized by 2017. So far, the project has implemented 17% but the target of this fiscal year is 19%.</p>
Challenges Faced	<p>✓ In order to increase the awareness of Agriculture Mechanization, we organized different demonstration and people were really interested in the use of machine in land preparation, which increased the demand. The main challenge is that MINAGRI is handing over this business to private companies and it has seen that these companies are</p>

	<p>not really able to buy their own equipment. This makes a delay on achievement of the target.</p> <p>Most of those private companies are hiring equipment from RAB in order to serve farmers. But, still the number of equipment is still low compared to the demand.</p> <p>Therefore, a study on how to help those investors is mostly needed in order to achieve the target.</p>
Any Additional Inputs (optional)	<p>Previously, a big budget were located to the maintenance and repair of tractors and Heavy machines by buying spare parts, lubricants, etc.; now a big number of tractors is being sold in the auction. RAB remain with around 42 units of tractors and 10 power tillers. This means that the cost of maintenance will decrease. Among those 42 tractors, we provided around 15 tractors to private companies in order to support them to serve farmers. They are responsible for their maintenance which will decrease also our cost of maintenance but achieve the target.</p>

SP 1.4. Inputs to Improve Soil Fertility and Management

(i) Crop Intensification Programme

Project Photograph	
Mission and Purpose	<p>Crop Intensification Program (CIP) is a program implemented by the Ministry of Agriculture and Animal Resources to attain the goal of increasing agricultural productivity. CIP aims to accomplish this goal by significantly increasing the production of food crops across the country</p>
Major Project Components	<ul style="list-style-type: none"> • Land use consolidation • Provision of extension services • Facilitation of inputs (Improved seeds and fertilizers) for the farmers • Improvement of post-harvest handling and storage mechanisms

Areas of Intervention	The project is implemented in all Districts of Rwanda for all farmers.
Basic Information	<ol style="list-style-type: none"> 1. Implementation Start Date: 2007(Season 2008 A) 2. Scheduled Completion Date: 2020 3. Donor (Source of Funding): Government of Rwanda 4. Implementing Agency: Ministry of Agriculture and Animal Resources/ Rwanda Agriculture Board 5. Government Contribution: <i>Internally Financed Project</i>
Budgetary Information (Figures in RwF) <i>Internally Financed Projects</i>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 2,654,816,609 RwF (RAB) 8,366,745,012 RwF (MINAGRI) 2. Actual Amount Executed in FY 2014/15: 1,902,518,704 RwF (RAB) 8,342,990,927 RwF (MINAGRI) 3. FY 2014/15 Budget Execution Rate: 71.66% (RAB) 99.71% (MINAGRI)
Project Achievements in FY 2014/15	<p>1.1. Land use consolidation</p> <ul style="list-style-type: none"> • During the FY 2014-2015, many activities were carried out to achieve the objectives of CIP, mobilization campaign on land use consolidation for priority crops , 310,115 ha of Maize , 755,354 ha of Beans,130,533 ha of Irish Patato,111,571 ha of cassava, 22,627ha and42,511 ha of Wheat have be planted. <p>1.2. Improved inputs</p> <ul style="list-style-type: none"> • Inputs distribution to the farmers, 1,458.72 MT of maize improved seeds, 309MT of soybean improved and,158.4 MT of wheat improved seeds have been used by the farmers. Regarding fertilizers, 9240.7 MT of DAP, 6019.6MT of Urea and 12,805 MT of NPK have been used by the farmers. Both seeds and fertilizers are distributed to farmers under subsidy. <p>1.3. Provision of Extension services</p> <ul style="list-style-type: none"> • 14,200 famers promoters have been trained in good agriculture practices • 402 sectors agronomists have been trained in different agriculture • A Refresher training for 2500 FFS facilitators have been conducted • 8000 demo plots have been established by farmer promoters in most of the villages. <p>Plant protection:</p> <ul style="list-style-type: none"> • Different pests and diseases of major crops in CIP (maize, rice, wheat, beans, cassava, and soybean) and other crops managed at 92 %. Pests like Maize stalk borer, Black aphids, Caterpillars & white grub managed), • 2350 litres of pesticides distributed in affected areas for pests and diseases management (in both field and stores).

	<ul style="list-style-type: none"> • Six five plant clinics established and operational throughout the country currently, new clinics system (electronic system by using tablets) operational in 5 Districts. 25 New plant doctors trained and 10 new trainers of plant doctors module trained. • Green and yellow list for different pest and disease on different crops like Maize, mango, cassava, rice, Irish potato, banana, bean, passion fruit, tamarillo were developed and distributed in different plant clinics as reference materials to help plant doctors in diagnosis and formulating recommendation to be given to farmers, • 2,600 Extension materials on management of MLN disease distributed, • Guidelines on MLN management developed and distributed in all districts, • 83 Extension agents including Seed inspectors and Seed analysts, CIP Focal person and Coordinators trained on MLN disease management, • 200 lead farmers from different sites under LWH-RSSP project supervision trained on IPM techniques. <p>1.4. Postharvest</p> <ul style="list-style-type: none"> • In Postharvest many activities have been achieved; • 34 drying ground have been constructed in different Districts • 14635 Tarpaulins and 20 Shellers have been distributed to Farmers • 1290 farmers groups into 43 cooperatives have been trained in postharvest handling.
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(ii) Third Rural Sector Support Project- RSSP 3

Project Photograph	
Mission and Purpose	<ul style="list-style-type: none"> • Increase agricultural production and marketing in an environmentally sustainable manner in marshland and hillside areas targeted for development by the Project; • Strengthen participation of beneficiaries in market based value chains.

Major Project Components	1. Infrastructure for Marshland, Hillside and Commodity Chain Development <i>1.1. Marshland Rehabilitation and Development</i> 1.2. Sustainable Land Management on Hillside <i>1.3. Rural Investments for Economic Infrastructure</i> 2. Capacity for Marshland, Hillside and Commodity Chain Development <i>2.1. Capacity building for farmers' organizations and cooperatives</i> <i>2.2. Capacity building for improved production technologies</i> <i>2.3. Capacity building for value chain development</i> 3. Project Coordination and Implementation
Basic Information	1. Implementation Start Date: 20 June 2012 2. Scheduled Completion Date: 30 October 2018 3. Eventual Extension (<i>Yes/No? If yes, to what date?</i>): NO 4. Donor (<i>Source of Funding</i>): IDA 5. Implementing Agency: MINAGRI 6. Government Contribution (<i>Internally/Externally Financed Project?</i>): 3,000,000,000
Budgetary Information (Figures in RwF) <i>Externally Financed Projects</i>	1. Total Project Budget (<i>Refers to whole project duration</i>): 61,732,500,000 RwF 2. Cumulative Amount Disbursed by end FY 2014/15: 32,073,053,509 RwF 3. Amount Budgeted in FY 2014/15: 10,391,586,057 RwF 4. Actual Amount Executed in FY 2014/15: 9,165,981,312 RwF 5. FY 2014/15 Budget Execution Rate: 88.2% 6. Cumulative Project Budget Execution Rate (<i>till end FY 2014/15</i>): 58.2%
Remarks on Budget Execution for FY 2014/15 <i>(If not at 100%)</i>	<p>The project executed 88.2% of its 2014-2015 fiscal year budget and has disbursed 58.2%⁹ of its total budget from its different donor (IDA)</p> <p>The major reason for not fully executing budget for FY 2014/15 was that Rwinkwavu Marshland execution period was extended due to technical reasons. However, the execution rate was satisfactory.</p>

⁹ Calculations took into consideration fluctuations in exchange rates

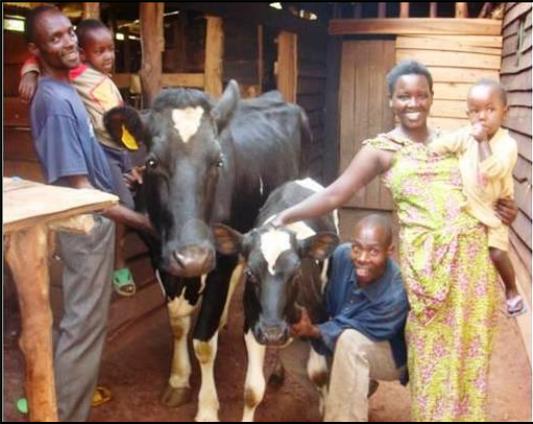
<p>Project Achievements in FY 2014/15</p>	<ul style="list-style-type: none"> • Marshlands Rehabilitation and Development (Target: 7,000 Ha) <p>Marshlands completed increased the total area currently developed to 1,355 ha (19%) as detailed below: Rwagitima extension works (325 ha), Cyili works (460 ha+ 1 Dam), Gacaca (400 ha + 1 Dam) and Kirimbi marshland (170 ha); which is the FY 2014-15 achievement.</p> <p>Other marshlands are being developed on 3,687 ha (53%) as follows: Rwinkwavu marshland: 1,200 ha (100%) with Dam (90%); Karangazi-Rwangingo (925 ha), Dam works are at 42%; while Karangazi-Rwangingo irrigation networks and overall marshland development, works are at 16%; Nyirabirande-Ndongozi (460 ha) at mobilization; Mushaduka (200 ha) at mobilization, Kamiranzovu (140 ha) at mobilization; Kigali marshlands (262 ha) at mobilization; and Mirayi (500 ha) at mobilization.</p> <p>The following marshlands are under procurement for their development works or studies:</p> <ul style="list-style-type: none"> • Rugende (450): to start works by October 2015; <p>Studies for Mukunguri Extension (400 Ha) and Migina (550 Ha); Kigali marshlands 737 Ha: to start by September 2015.</p> <ul style="list-style-type: none"> • Sustainable lands management on hillsides (17,200 Ha) <p>FY 2014/15 achievement: Treated areas with progressive terraces and forests on 2,804.6 Ha.</p> <p>Cumulative comprehensive land husbandry achievement as of the end FY 2014/15: 12,734 ha (74.03%); on the hillsides of the following marshlands (in Ha):Kirimbi and Kamiranzovu (Nyamasheke): 1,248.7 and 445 respectively; Rwagitima (Gatsibo) : 880; Cyili (Huye) : ; 1,065.70; Gacaca (Kayonza) : 1,674.8; Rwinkwavu (Kayonza) : 3,410; Karangazi-Rwangingo : 2,508.93; Mirayi (Gisagara) : 995.3; Mushaduka (Gisagara) : 360.2; Ndongozi (Burera): 104.89; Kigali City (Nyarugenge): 40.5</p> <ul style="list-style-type: none"> • Postharvest infrastructures <p>Storage facilities and drying bays constructed in areas of Project intervention. Annual target 3 stores and 12 drying bays All completed.</p> <p>Progress to-date 11 storage facilities (with average capacity of 1,000 T); and 32 drying bays.</p>
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	<ul style="list-style-type: none"> • Farmers ‘organization <p>The Project has for target of beneficiaries 101,500 people. Progress as of end FY 2014/15: 72,875 (72%) All were sensitized and organized into 2,669 Self Help Groups in both marshlands and hillsides. As a result, during the mentioned period 6 Cooperatives have been formed in Gacaca hillside (1), both Rwinkwavu Marshland (1) and Hillside (2) and both Kirimbi hillside and marshland (2). This increases the number of Cooperatives formed under RSSP3 to 15: 11 on hillsides and 4 in marshlands. These are additional to 22 existing rice Cooperatives in marshlands under RSSP2. 27 Water Users Associations: 22 existing and 5 new formed are operational. Farmers continue to make internal savings in their Self-Help Groups (SHGs) and have reached a total amount of Frw 210,858,134 by June 2015; with internal lending of Frw 37,556,595.</p> <ul style="list-style-type: none"> • Extension <p>As the Project target is to increase productivity with annual net revenues from USD 470/ha to USD 1,038/ha for hillside; and from USD 662/ha to 1,375/ha for marshlands; The 2015 target is: USD 823/ha for hillsides; and from USD 927/ha for marshlands; and The 2015 progress is: USD 1,075/ha for hillsides; and from USD Water Harvesting and Hillside Infrastructure: In phase 1A Sites (739 ha):</p> <ul style="list-style-type: none"> • Commercialization <p>The Project target: at least 60% on hillside and 90% in marshland of produce commercialized For two consecutive seasons (B 2014 and A 2015), the progress is Progress: 69% on hillsides and 86% in marshland for season A and B 2014</p>
Challenges Faced	<p>Construction of Dam and hillside irrigation in Rwamagana-34 Site: This contract ended July 20th 2015 with the progress at 34%. The project has decided to not extend the contract further. Another company will be hired to complete the works.</p> <p>Low reimbursement of input loan given to project beneficiaries by CHAI in Rwamagana and Gatsibo.</p>

	Exchange losses of \$7,511,170. The project risk to not achieve to all the targets.
Any Additional Inputs (optional)	<ul style="list-style-type: none"> - The Project activities have been evaluated by the support mission from the WB and was rated satisfactory; - The Project has got unqualified audit for the financial year 2013-2014; - It is planned a Mid-Term Review for the Project during the Second Quarter of FY 2015-16.

SP 1.6. Livestock Development

(i) GIRINKA- One Cow Per Poor Family Programme

Project Photograph	
Mission and Purpose	<p>The Girinka Program was initiated in 2006 by His Excellency the President of the Republic of Rwanda; Paul KAGAME. The objectives of the Girinka program include: reducing poverty through dairy cattle farming; improving livelihoods through increased milk consumption and income generation; environment protection, improving agricultural productivity through the use of manure as fertilizer and promoting unity and reconciliation among Rwandans based on the cultural principle that if a cow is given from one person to another, it establishes trust and respect between the giver and the beneficiary.</p> <p>Girinka Program is therefore part of the implementation measures of the Vision 2020; the Economic Development and Poverty Reduction Strategy (EDPRS); the Strategic Plan for Agriculture Transformation (PSTA) and the Integrated Development Programme (IDP).</p>

Major Components	Project <ul style="list-style-type: none"> • Selection of beneficiaries at grassroots level by the farming community following defined criteria: (i) have no current ownership of cattle; (ii) have at least 0.25 ha of land, or willing to join others in community and construct communal cow shed (igikumbarusange); (iii) have a simple structure to house a cow and capacity to feed and water it; (iv) the beneficiary must be an person of integrity in the community. • Training of beneficiaries before giving cows; • Heifers screened for diseases and healthy before they are given to vulnerable families • Accompanying measures (package of artificial insemination inputs, feeds, health, training farmers, Organization in cooperatives and linking beneficiaries to Milk collection centers) • Encouraging/mobilizing different partners' groups and local initiatives to support the Program
Areas of Intervention	The project activities are being carried around the whole country (30 Districts)
Basic Information	<ol style="list-style-type: none"> 1. Implementation Start Date: 11/2006 2. Scheduled Completion Date: 2017 3. Donor (<i>Source of Funding</i>): Government support (MINAGRI, earmarked funds via local government), donations by different development partners (NGOs, civil society, local initiatives, etc.) and the pass-on scheme. 4. Implementing Agency: Rwanda Agriculture Board (RAB) 5. Government Contribution (<i>Internally/Externally Financed Project?</i>): Internally financed project
Budgetary Information (Figures in RwF) <i>Internally Financed Projects</i>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 1,087,500,000 2. Actual Amount Executed in FY 2014/15: 1,058,530,482 3. FY 2014/15 Budget Execution Rate: 97.33%
Project Achievements in FY 2014/15	Since the inception of Girinka Program dated back 2006 by His Excellency Paul Kagame, has distributed 218,368 heads of cattle throughout the whole county but numbers change time and again as more heifers are being donated accounting to 62.4 percent of the total target of 350,000 families by 2017. All these cows have been supplied by various agencies in support of the initiative from Rwanda Government and these include Government institutions, civil society; private bodies and individuals with an ultimate goal to reduce malnutrition and poverty that have been escalating till studies on House Hold Food Insecurity were conducted in 2005 whose findings lead to One Cow per Poor Family Program commencement. For instance FY 2014/15, 24,400 cows were distributed to poor families over 25,000 poor families targeted and accounted 97.6%.

	<p>The number of cows is increasing day by day as various people and institutions are pledging and donating heifers and funds to the pool. Other local initiatives to boost support in Girinka program were put in place like pass on the gift scheme, inka y’akaguru and all of which lead to a total number distributed totaling to 20,008 cows for FY 2014/2015. Other eminent activities are as follows:</p> <ul style="list-style-type: none"> • Promotion of local innovations as support to the Program (e.g. Girinka week, local fundraising, etc.); • Selection of beneficiaries at grassroots level by the farming community following defined criteria; • Training of selected beneficiaries before giving cows; • Heifers screened for diseases and healthy before they are given to vulnerable families; • Distribution of accompanying measures known as Girinka inputs like: package of AI, feeds, health, training farmers, organization in Coops and linking beneficiaries to Milk collection centers; • Daily follow up of the program across the country; • Elaboration of proposal models for up-scaling and sustainability of the “One Cow per Poor Family program”; • Organizing Milk competition for Girinka beneficiaries during National Agriculture show, Edition 2015.
<p>Project Implementation Progress (compared to overall project targets)</p>	<p>At 62.4% of overall targets</p>
<p>Challenges Faced</p>	<ul style="list-style-type: none"> • Girinka Program has the target to reach 350,000 families by 2017; current status: 218,368 families. Girinka is one of the Home Grown Initiative that is having significant and quick impact on the beneficiary households and the community. However, it not sure that all the needy households will have been reached. An assessment should be carried out to determine the aftermath of the program, especially on how its achievements will be sustained; • Some households do not handle the cows to be passed on to others properly; • Defaulters registered in selection of beneficiaries; • Sale of cows by some beneficiaries; • Some delays in procurement of cows through Girinka decentralization

(ii) **Livestock Infrastructure Support Programme (LISP)**

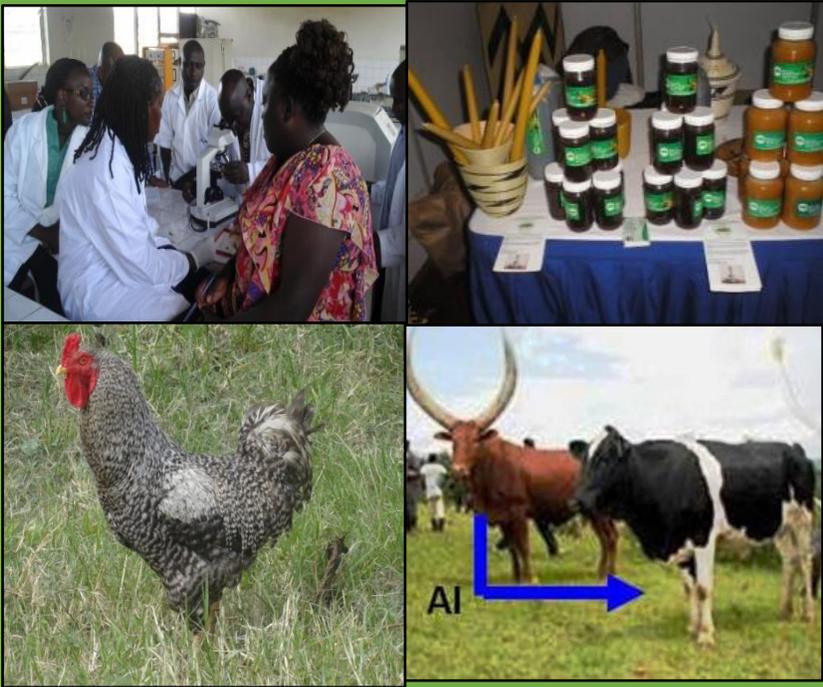
<p>Project Photograph</p>	
<p>Mission and Purpose</p>	<p>To create an enabling environment that will stimulate the development of a modern livestock industry in Rwanda through value addition and access to markets</p>
<p>Major Project Components</p>	<p>The programme comprises 2 components and sub-components namely:</p> <ol style="list-style-type: none"> 1. Livestock Infrastructure: <ol style="list-style-type: none"> 1.1. Community Livestock Infrastructure 1.2. Public Livestock Infrastructure 2. Food Security Enhancement and Capacity Building, <ol style="list-style-type: none"> 2.1. Support to One Cow per Poor Family 2.2. Support to Productivity Enhancement Technologies and 2.3. Capacity Building.
<p>Areas of Intervention</p>	<p>All over the country.</p>
<p>Basic Information</p>	<ol style="list-style-type: none"> 1. Implementation Start Date: 16/12/2011 2. Scheduled Completion Date: 31/12/2015 3. Eventual Extension (<i>Yes/No</i>): No 4. Donor (<i>Source of Funding</i>): <ul style="list-style-type: none"> - African Development Bank(AfDB): 21.81Million (U.A) - GoR counterpart amount 12 Million (UA) - other co-financing partners not yet committed: 16.19(U.A) 5. Implementing Agency: Ministry of Agriculture and Animal Resources (MINAGRI)/ Livestock Single Project Implementation Unit (LSPU) 6. Government Contribution: <i>GoR counterpart amount 12 Million (UA)</i>
<p>Budgetary Information</p>	<ol style="list-style-type: none"> 1. Total Project Budget (<i>Refers to whole project duration</i>): 20,261,356,000 2. Cumulative Amount Disbursed by end FY 2014/15: 10,320,767,276

<p>(Figures in Rwf) Externally Financed Projects</p>	<p>3. Amount Budgeted in FY 2014/15: 2,250,000,000 4. Actual Amount Executed in FY 2014/15: 2,250,000,000 5. FY 2014/15 Budget Execution Rate: 100% 6. Cumulative Project Budget Execution Rate (<i>till end FY 2014/15</i>): 51%</p>																																			
<p>Project Achievements in FY 2014/15</p>	<p>1. Construction of Milk Collection Centres (MCCs)</p> <p>The construction of 35 MCCs was completed in the fiscal year 2014-2015. They are located in 20 Districts: Gicumbi (3), Burera (1), Rulindo (1), Gakenke (2), Ruhango (1), Huye (2), Gisagara (1), Nyamagabe (1), Nyaruguru (2), Nyamasheke (1), Rusizi (1), Nyabihu (1), Rubavu (1), Ngororero (3), Rutsiro (3), Nyagatare (3), Gatsibo (2), Kayonza (2), Rwamagana (2) and Bugesera (2).</p> <p>All of the Milk collection centers are well equipped with the milk equipments which can assist in testing the milk before being chilled in the milk cooling tanks which were also provided. The installation of these milk equipments was well conducted and most of the milk collection centers are operating. Following MCCs were equipped during the period under review:</p> <table border="1" data-bbox="462 888 1419 1682"> <thead> <tr> <th>Province</th> <th>District</th> <th>Sector</th> <th>Type of Equipments</th> </tr> </thead> <tbody> <tr> <td>NORTH</td> <td>Rulindo</td> <td>1.Ntarabana</td> <td rowspan="18">Milk testing Equipments, milk cooling tanks, Generator, Milk cans, stainless steel tables, Hose pipes, milk pumps, Laboratory equipments etc.</td> </tr> <tr> <td rowspan="3">SOUTH</td> <td>Huye</td> <td>2. Kinazi</td> </tr> <tr> <td>Nyamagabe</td> <td>3. Cyanika</td> </tr> <tr> <td rowspan="2">Nyaruguru</td> <td>4. Ndago</td> </tr> <tr> <td>5. Gashubi / Nkomero-Ngoma</td> </tr> <tr> <td rowspan="5">WEST</td> <td rowspan="3">Ngororero</td> <td>6. Muhanda / Muhumyo</td> </tr> <tr> <td>7. Muhanda / Bweru</td> </tr> <tr> <td>8. Nyange</td> </tr> <tr> <td rowspan="3">Rutsiro</td> <td>10. Nyabirasi / Mubuga:</td> </tr> <tr> <td>11. Nyabirasi / Kinihira</td> </tr> <tr> <td>12. Murunda / Gatare</td> </tr> <tr> <td rowspan="6">EAST</td> <td rowspan="3">Nyagatare</td> <td>13. Nyagatare</td> </tr> <tr> <td>14. Rwimiyaga-Isangano</td> </tr> <tr> <td>15. Rwimiyaga-Karushuga</td> </tr> <tr> <td>Rwamagana</td> <td>16. Muhazi</td> </tr> <tr> <td rowspan="2">Kayonza</td> <td>17. Mukarange</td> </tr> <tr> <td>18. Rukara</td> </tr> </tbody> </table> <p>Training approaches have been adopted to enable the smooth running of the activities; working with partners is also being done. In total : 10,746 farmers trained (Male=6,273 and Female=4,473)</p> <p>2. Livestock Watering System Development-Nyagatare</p>	Province	District	Sector	Type of Equipments	NORTH	Rulindo	1.Ntarabana	Milk testing Equipments, milk cooling tanks, Generator, Milk cans, stainless steel tables, Hose pipes, milk pumps, Laboratory equipments etc.	SOUTH	Huye	2. Kinazi	Nyamagabe	3. Cyanika	Nyaruguru	4. Ndago	5. Gashubi / Nkomero-Ngoma	WEST	Ngororero	6. Muhanda / Muhumyo	7. Muhanda / Bweru	8. Nyange	Rutsiro	10. Nyabirasi / Mubuga:	11. Nyabirasi / Kinihira	12. Murunda / Gatare	EAST	Nyagatare	13. Nyagatare	14. Rwimiyaga-Isangano	15. Rwimiyaga-Karushuga	Rwamagana	16. Muhazi	Kayonza	17. Mukarange	18. Rukara
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	<p>The overall progress of works is at the end of fiscal year 2014-2015 is evaluated at 82.15%. The physical realization of works among others include:</p> <ul style="list-style-type: none"> • Excavation of pipe trenches 287 km • Supply and laying of pipes with their fittings • Supply and installation of treatment plant • Construction of 47 water reservoirs of 5 to100 m3 • Construction works of river intakes and water treatment platform • Construction of inspection chambers manholes • Rapid gravity sand filter installation • Construction of troughs and public stand points • Set up and training members of a water users organization • Identification/Confirmation of farmers beneficiaries: 680 farms • Capacity building of water users organization (WUO): 489 farmers mobilized through meetings on water management, management of LWS infrastructures, operationalization of WUO and WUGs. <p>Through the MoU signed between MINAGRI, WASAC and NYAGATARE District, there is a remarkable potential to add more beneficiaries. This MOU will consist of:</p> <ul style="list-style-type: none"> ☞ Connection of WASAC 5Km pipeline from Cyondo plant to LWS pipe line at Karama Junction has already been done. ☞ 22Km pipe line connecting to Ntoma water Reservoir excavation is underway;. <p style="text-align: center;">3. Contribution to Mukamira Dairy construction</p> <p>Overall progress estimated at 95% on civil works (The buildings are almost completed, technical reception done for the factory, not yet for administrative and canteen blocks.</p> <p>Milk equipments delivery is at 85% on site and the technical team from the supplier "ALPES Industries" is at site crosschecking the milk equipments so far delivered preparing for the equipment installation activities. The last shipment was done and is awaited at the site before the end of September 2015.</p> <p>Overall progress estimated at 100% for the waste water treatment plant structure including 5 soak way pits and 1 hangar for which provisional reception is done. Delivery, installation and testing already done for the 500 KVA generator.</p>
Project Implementatio	The overall project outcome indicators progress is presented in the table below:

n Progress (compared to overall project targets)	Outcome indicators	Baseline value (end 2011)	Most recent value (June 2015)	End target	Progress towards end target (%)
	Outcome 1: Volume of milk marketed by smallholder livestock farmers through MCCs (average per day in liters)	135,500	275,500	291,000	94.7
	Outcome 2: Level of coverage of the National program “One Cow per Every Poor Family” (percentage)	38.6	58.4	60	97.3

(iii) **Livestock Intensification Programme (LIP)**

Project Photograph	
	<p>Mission and Purpose</p> <ul style="list-style-type: none"> • Animal diseases control strengthened for access to regional and international markets strengthened and improve the competitiveness of the livestock subsector

	<ul style="list-style-type: none"> • Develop and avail superior beekeeping technologies to producers using participatory technology development and transfer procedures. • To increase the contribution of livestock sub-sector to nutrition security of the Rwandan population; and catalyze industrial development and employment for transformative growth of the economy. • Increasing milk production; • Success of crossbreeding program hinges on national capacity for delivering artificial insemination (AI) services to farmer’s door step; • Contribute towards improving the efficiency/productivity of the animal resources subsector in a sustainable manner, promote public health and support marketing of both livestock and livestock products to contribute to the national efforts in poverty reduction, improved food security and income
<p>Major Components</p>	<p>Project</p> <p>The Livestock Intensification Programme comprises of the following components:</p> <ul style="list-style-type: none"> • Veterinary services component: <ul style="list-style-type: none"> ✓ Strengthen control of trans boundary animal diseases at all animal entry points in the Country ✓ Improve control of zoonotic diseases and minimize their incidence ✓ Build and strengthen the diagnostic capacities ✓ Compile, develop and submit dossier to OIE to obtain the status free for FMD, PPR, CBPP and ASF • Beekeeping Development Component: <ul style="list-style-type: none"> ✓ Enhance capacity of women and men farmers/beekeepers through training in modern beekeeping, value addition practices and market access, ✓ Develop and promote improved beekeeping technologies to increase productivity and quality of honey and bee products in the low, mid and high altitude agricultural zones of Rwanda as a means to promote farm income generation and poverty alleviation. ✓ Establishment of beekeeping infrastructure and supply of beekeeping materials • Livestock Research Component: <ul style="list-style-type: none"> ✓ To increase farmers’ access to high yielding animal breeds. ✓ To establish and conserved a critical mass of indigenous livestock genetic resources as reservoir for

	<p>adaptive traits and emerging needs for future generations.</p> <ul style="list-style-type: none"> ✓ To develop a robust feed resource base and feeding systems that mitigate environmental degradation and climate change ✓ To establish a robust veterinary and diagnostics services to respond current and emerging livestock diseases. ✓ To establish public-private partnerships that catalyze industrial growth and employment opportunities in the livestock value chain <ul style="list-style-type: none"> • Genetic Improvement Component: <ul style="list-style-type: none"> ✓ Avail good quality of semen and other AI inputs on regular basis at District level; ✓ Improve supply system of semen and AI inputs to the AI Service Providers; ✓ Improve the penetration and the success rate of AI; ✓ Multi Ovulation and Embryo Transfer [MOET] and Preservation programme of Inyambo breed (Indigenous cattle) ✓ Capacity building of stakeholders (Farmers, AI service providers ...); ✓ Policy development and Legislation.
Areas of Intervention	Across the country
Basic Information	<ol style="list-style-type: none"> 1. Implementation Start Date: July, 2014-2015 2. Scheduled Completion Date: June-2016 3. Eventual Extension (<i>Yes/No? If yes, to what date?</i>): 4. Donor (<i>Source of Funding</i>): Government support (MINAGRI, earmarked funds via local government), donations by different development partners (NGOs, civil society, local initiatives, etc.) and the pass-on scheme. 5. Implementing Agency: Rwanda Agriculture Board (RAB) 6. Government Contribution (<i>Internally/Externally Financed Project?</i>): Internally financed project
Budgetary Information (Figures in Rwf) <i>Internally Financed Projects</i>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 791,909,972 2. Actual Amount Executed in FY 2014/15: 741,573,042 3. FY 2014/15 Budget Execution Rate: 93.64%
Veterinary services component	
Project Achievements in FY 2014/15	<ul style="list-style-type: none"> • Vaccination campaigns organised against main diseases present in the country Anthrax/Black Quarter (328,350 cows), Lumpy skin disease(337,000 HC), RVF (12,500), Brucellosis(5,500), Rabies (11,700 dogs and cats)and Poultry diseases(1,88,000 NCD, Typhus and Gumboro);

	<ul style="list-style-type: none"> • Re-enforce the program of eradication of main TADs (Transboundary Animal Diseases) (Rabies, FMD, CBPP, PPR): No single clinical case of FMD(18 clinical cases of FMD stamped out in Nyagatare and 124,000 cows vaccinated in Nyagatare, Gatsibo, Kayonza and Kirehe), ASF: no single clinical case of ASF, PPR and CBPP reported during this ending FY • Strengthen the control or eradication of zoonotic diseases such as Brucellosis(5500 young heifers vaccinated), Tuberculosis and Cysticercosis(monitored in abattoirs and slaughterhouses/slab), Trypanosomiasis(2500 traps avails) and rabies (2035 stray dogs destroyed ; • Institute an identification program of cattle as early as the age of six months; • Put in place a system of monitoring of TADs in order to control or eradicate those who are affecting our livestock industry such FMD, CBPP, LSD, ASF and PPR (epidemiological report template developed and distributed); • Train farmers in basic skills of treating simple diseases and in first aid techniques (1156 CAHWs trained, equips and installed; • Establish and equip quarantine posts in Kirehe/Mahama • Provide the National Veterinary Laboratory and its satellites with basic equipment and diagnostic products and capacity building • Establish a referral laboratory for quality control and standardisation. 11 Vets staff trained in quality lab insurance;
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Beekeeping Development Component

<p>Remarks on Budget Execution for FY 2014/15 <i>(If not at 100%)</i></p>	<p>The project budget execution for fiscal year 2014/2015 was not at 100% as at the end of this fiscal year due to the delay of the money transfer but only 2 million remain.</p>
<p>Project Achievements in FY 2014/15</p>	<p>RAB interventions in Apiary program were inspired by its Strategic Action Plan 2014-2015, which places particular emphasis on the promotion of beekeeping oriented entrepreneurship and that may play an important role in reduction of rural poverty in particular and the welfare of the Rwandan population in general. The specific objective assigned by Apiary program is to promote a value chain of bee products that effectively contributes to the socioeconomic development of rural areas in terms of production, income generation and job creation. The results initially expected in research for this year 2014-2015:</p>

	<ul style="list-style-type: none"> -Lobbing to host the apiexpo 2016 in Rwanda, 50,000 dollars were paid as bid fee. -300 Beehives and other beekeeping equipment for honey and beeswax were purchased and the distribution to farmers is ongoing. -Trainings of farmers and stakeholders on modern beekeeping in different agro ecological zones were done. - Contribution of queen breeding to increase honey yield in small-scale farmers: case study of UNICOOPAV, Burera district -Validation of National Beekeeping Validation Workshop 2015-2019 - Conduct research on disease and pest control methods; Identify candidate options; Implement disease surveillance (especially trans-boundary ones), and control. Pests and diseases were identified in 4 agro-ecological zones (Nyungwe, Akagera, Gishwati and Virunga), 200 apiaries were visited, 5 major pests were identified (wax moth,small hive beetles,lesser hive beetles, red ants and varroa -Treatment for the severe cases (for+25 varroas /day) in strengthening bee colonies in Gatsibo, Bugesera and Kirehe) - Mobilization of beekeepers to use biological methods such as drone brood removal and sugar method fighting against varroa in Karongi, Rutsiro, Ngororero, Rubavu, Musanze and Burera - In some case, introduce new queens in some colonies -Strengthening some week colonies by mixing them with strong colonies to increase the hygienic behaviour of honey bees in Kirehe, Rusizi, Huye, Muhanga and Nyaruguru.
Project Implementation Progress (compared to overall project targets)	The project is in its initial stage and it is at around 20 % of overall project.
Challenges Faced	The current constraint of the project is the lack of sufficient infrastructure and beekeeping equipment for honey and beeswax processing that will be available during the project implementation.
Livestock Research Component	
Project Achievements in FY 2014/15	<p><i>The research activities conducted are divided in 3 parts:</i></p> <p style="text-align: center;"><i>I. Animal Nutrition(Forage research developed)</i></p>

Introduced and evaluated of improved forage germplasms: The latest introductions with high promising potential are a number Brachiaria Mulato hybrid. Among the leguminous herbage, Desmodium distortum is the latest addition to the high biomass fodder. It has high protein content and most desirable rumen fermentation characteristics among all the legumes that have been evaluated (Figure. This attribute has been confirmed on-farm. Seven new forage germplasm introduced (Speedfeed, sugargraze, nutrifed, aguara 4, pack837, pack832, swarna2)

Promoting crop residue utilization: Lactating cows fed urea treated rice straws supplemented with maize bran and cotton seed cake were able to produce the same amount of milk as those fed green fodder at Nyagatovu dairy feedlot. 15% of Rice growers in Nyagatare, Kayonza and Kirehe are using ricestraws and maize stover as basal diet for animal feeds.

45 farmers at Nyagatovu adopted crop residues utilization but financial capacity still limit them to buy the straws and the 60 farmers from Kirehe districts are using maize stover as animal feeds.

Development of Modelling Tools (LIFESIM, Ruminant, LAM): Three modeling tools were designed for feed formulation based on animal nutrients requirements and Nutritional values of feeds resources to predict the production.

Development of high quality Napier grass (3 NSSD clones): This elicits about 8-10 litres of milk and few additional litres when legumes are added. This diet needs to be supplemented with single-feedstuff concentrates (normally cheap), which can be almost just as good as the more expensive compounded concentrates.

Development of Napier grass + legumes + simple cheap concentrates: Mix 1-2 litres molasses with 100 g urea and 0.5-1 litre of water for 1 animal and mix with chopped Napier grass or chopped crop residues, mainly cereal straws/stover.

Blocks of molasses and urea mixture: Can be made as cattle licks using Molasses-50%, Urea-10%, Wheat bran-25%, Salt-5%, Lime-5%, Cement (for binding) – 5%. The licks are good supplements for cereal straws (crop residues)

Treatment of crop residues with urea: to release ammonia (40g of urea in 200ml water poured on stack of straw and left for 2 weeks in sealed plastic sheeting).

Agro-industrial by-products like baggase from sugar cane processing which is a high fibre, low protein, low digestibility roughage. If steam treated for about 10 minutes, digestibility doubles from 28% to 56% and very suitable if mixed with urea.

Whole sugar cane can be fed or derinded. Chop whole sugar cane into 10 cm pieces for cattle. Good source of sucrose (readily fermentable energy) and roughage.

✓ **Beef fattening on station:** It is profitable to produce beef with urea treated straw with as low as 0.5Kg per day of concentrate. It becomes economical if supplements above 2kg of concentrate per day.

All cattle types can be used, but the Ankole x Sahiwal cross is better than Ankole x Friesian crosses.

II. Animal Genetic improvement (breeding)

Determined the influence of breed, season and age on bovine semen quality: These results revealed that semen quality could improve through strategic choices of breed and age of bulls and season of semen collection.

Determined the genetic and non-genetic factors affecting cattle growth performance and effect of breed and lactation period on milk production: The conducted research showed that crosses with 50% exotic blood were better than those with higher proportions exotic blood. Therefore crosses beyond F1 generation do not add value to the rate of genetic progress expected through crossbreeding schemes; and the breeding policy for intensification should make strategic choices of sirelines and breeding plans that maximizes resource use efficiency. As expected, we observe that milk yield was affected by season and time of milking. With the decline of rainfall between May to July 2014, the milk yields also declined and though the rains returned in August, milk yield could only start to rise after September, possibly because at the start of the rains, the cows were in a poor nutritional status and couldn't respond immediately to more feed and better ambient temperatures that came with change in season.

Determined the effect of genotype on milk quality attributes: Results showed that Ankole produce less milk than their crossbreds with Friesian cattle. However their milk higher contents of protein, fats, and all minerals except potassium and zinc than the milk from their crossbreds with Friesian. The results underscore the value of investments in conservation of Inyambo cattle.

Evaluation of goats genotypes : It is concluded that pure Boer and pure Galla goats performed best during the study, management of the goats must be very good so as to sustain the performance, otherwise, local goats are hardy and always come handy under challenge of disease and lack of feed. Therefore the best bet combination for eastern Rwanda would be crossbred of

local goats to Boer or Galla, so as to take advantage of the two gene pools.

Evaluation of performances of Kuroiler with local crosses breeds on station and at farm level:

Kuroiler chickens showed better growth performance weighed 2.9kg at 4 month than local chickens weighed 1.3kg at 4 month. Chicken under Intensive management system weighed 2.2kg at 4 months higher than chicken in extensive management system with 1.4kg at 4 months.

Kuroiler chicken laid more eggs than local chicken with average of 178 and 54 eggs respectively during ten month under intensive management system at Songa research center.

Animal conservation: Efforts have endeavoured to establish a herd of 334 pure Ankole *in-situ* conservation at Karama stations (Nyagatare districts) and 200 herd in Songa (genetic improvement farm), in order to respond to this concern. For increasing the herd size of indigenous breed, Rwanda Agriculture Board (RAB) signed MOU with Urukari.

III. Diseases

Evaluated the efficacy of inkuyo plus grease as acaricide against major ixodid ticks infesting cattle in Rwanda: In the two districts, the ticks found feeding on the cattle were *Rhipicephalus appendiculatus* and *Boophilus decoloratus*. Observations showed that Inkuyo plus was effective in killing 95.4 % of *R. appendiculatus* and 93.5 % of *B. decoloratus*.

Evaluated adaptability of Fleckvieh cattle in Rwanda: Ten heifers of fleckvieh cattle recorded and physiological adaptability study is on going at Kinigi .Disease and parasite susceptibility of fleckvieh cattle assessed in Kayonza, Kinigi, Gatindori and Songa MINADEF. Generally, there is good adaptability of the animals to local environment basing on the parameters assessed at Kinigi. However, they are prone to tick borne diseases

Evaluated Boer goats adaptability: Sixty four pure boer goats recorded and their health monitored and seasonal variation of parasites in boer goats herd identified. Effectiveness of GIT helminthes control protocol evaluated

Evaluated TSOL 18 vaccine protectiveness in vaccinated and control pigs at mortem: One pig in the vaccinated group had *T. solium* cysts in the myocardium; only three cysts were found and calcified. However, in the control group, one pig was heavily infected and had pork measles. Since only one vaccinated pig and one control pigs were positive with cysts, it was not possible to conclude that TSOL 18 effectively protects pigs against *T. solium* infection. However, *T. solium* cysts in the dead pig were calcified while those of the control pigs contained live cysts.

Project Implementation Progress (compared to overall project targets)	At 65% of overall targets
Challenges	Limited funds due to delays in the transfer of money from MINECOFIN to RAB. Low genetic potential of indigenous genetic materials; inadequate capacity to provide sufficient nutrition and protection from endemic and emerging diseases; as well as inadequate market driven incentives to adopt productivity enhancing innovations are considered to be the mutually reinforcing weaknesses/threats to animal value chain development. Limited livestock research staffs for conducting research activities.
Any additional inputs	The planned budget for research activities should be disbursed at starting of the first week of the quarter to enable us to execute the planned activities on time. The budget planned should be decentralized at zonal level where most staff is allocated
Genetic Improvement Component	
Project Achievements in FY 2014/15	<p>Many activities were undertaken under the livestock productivity improvement program and the planned targets were approached and as results:</p> <ul style="list-style-type: none"> • Partnerships were developed and MoU signed between RAB and HPI to work together and mobilize funds for the acquisition of a back up unit of Liquid Nitrogen. • Masaka Bull station was maintained, bull feeds availed, lab consumables availed and semen production level increased (total of 121,117 semen straws were produced in the 2014/2015 fiscal year). • For the improvement of semen supply system and AI inputs to the public and private AI Workers; <ul style="list-style-type: none"> ✓ Around 100 AI centres and sub-centres are operational. ✓ The agro-dealership Model in AI inputs supply to support the current public system was developed and expression of interests published to recruit service providers. ✓ Maintained and renewed insurance of LN plants + Staff ✓ Contributed at maintenance and running costs for the vehicle supplying AI centres. • For Improved penetration and the success rate of AI, the following were done: <ul style="list-style-type: none"> ✓ Acquisition of hormone products for synchronization and treatment of reproductive problems

	<ul style="list-style-type: none"> ✓ Purchased different AI consumables and AI kits ✓ Organized different AI campaigns (Season A & B) ✓ Initiated a non cash incentives system for inseminators to identify and report AI calves born • The capacity of RAB to produce and timely distribute quality semen to District AI Centres and sub-centres improved • For capacity building of AI stakeholders, the following were accomplished: <ul style="list-style-type: none"> ✓ Organized refresher courses for more than 200 AITs and refreshers courses on animal reproduction for DVOs and trained new AITs
Project Implementation Progress (compared to overall project targets)	At 85.6% of overall targets

PROGRAMME 2: RESEARCH AND TECHNOLOGY TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS

SP 2.1. Research and technology transfer

(i) Safeguarding national genetic resources for food security and sustainable development (Genebank Project)

Project Photograph	
Mission and Purpose	To safeguard genetic resources diversity through collection, characterization, conservation as well as documentation for sustainable use so as to improve Rwandan livelihoods.
Major Project Components	Conservation of plant genetic resources, conservation of animal genetic resources, conservation of forestry genetic resources, conservation of microbial genetic resources and infrastructure development.
Areas of Intervention	In general, the project activities are being carried around the whole country. Specifically, collection of different genetic

	resources is implemented around the whole country while characterization, regeneration and conservation of different genetic resources are conducted in different RAB stations.
Basic Information	<p>7. Implementation Start Date: 1/07/2014</p> <p>8. Scheduled Completion Date:30/06/2018</p> <p>9. Eventual Extension (<i>Yes/No? If yes, to what date?</i>):</p> <p>10. Donor (<i>Source of Funding</i>): Government contribution/Minecofin</p> <p>11. Implementing Agency: Rwanda Agriculture Board (RAB), Rwanda National Genebank</p> <p>12. Government Contribution (<i>Internally/Externally Financed Project?</i>): Internally financed project</p>
Budgetary Information for Internally Financed Projects (<i>Figures in RwF</i>)	<p>1. Amount Budgeted in FY 2014/15: 17,000,000Frws</p> <p>2. Actual Amount Executed in FY 2014/15: 17,000, 000 RwF</p> <p>3. FY 2014/15 Budget Execution Rate: 100%</p>
Project Achievements in FY 2014/15	<p>Major activities undertaken by safeguarding national genetic resources for food security and sustainable development project are the development of project feasibility study, the collection of plant genetic resources, morphological characterization of indigenous vegetables, maintenance for conservation purpose of banana, bamboo and indigenous tree genetic resources. In addition to this, documentation on different sheets used in daily activities as well as phenotypic descriptors of major animal genetic resources in Rwanda was carried out.</p> <p>As results, the project feasibility study was developed and submitted to RAB management. Also 3 wheat landraces (Sayili, Gisukari, Ingwizabukungu) and 2 finger millet landraces (Ihenda, Nyiragahengeri) were collected in Burera and Musanze districts and 115 banana accessions, 9 bamboo accessions as well as 60 indigenous trees field genebank were maintained at Rubona research center for conservation purpose.</p> <p>For the identification of local animal genetic resources in RAB centers, the Ankole long horns were identified in Nyagatare, Karama, Songa and Rubona centres while local goats were identified in Karama. This identification led to initiation of collaboration between Rwanda National genebank and livestock programs in order to improve the conservation status of these local animal genetic resources. As outputs, different genebank sheets like passport data sheet, seed testing sheets, requesting accessions sheet were produced and standardized for plant and forestry genetic resources while for animal genetic</p>

	resources, cattle, goat, sheep, chicken, rabbit and fish were produced.
Project Implementation Progress (compared to overall project targets)	The project is in its initial stage and it is at around 5% of overall project.
Challenges Faced	The current constraint of the project is the lack of some infrastructure that will be available during the project implementation. Also, many of the genebank staffs are new in this area of work but they will have gain experience during the project implementation.

SP 2.2. Extension and Proximity Services for Producers

(i) Support to SPAT II/MINAGRI

Project Photograph	
Mission and Purpose	Strengthen the public seed system: <ul style="list-style-type: none"> • Improve seed quality control; • Strengthen the private seed sector • Support training of proximity agricultural service providers (FFS facilitators trained in different crops); • Training of FFS Master Trainers; • Strengthen FFS facilitators’ cooperatives
Major Project Components	Seed Production and Advisory Services

Areas of Intervention	Support to the Seed Sector <ul style="list-style-type: none"> • Strengthen the public seed system • Improve Seed Quality control • Strengthen the private seed sector Agricultural Advisory service <ul style="list-style-type: none"> • Farmer Field Schools (FFS) within Twigire Muhinzi
Basic Information	<ol style="list-style-type: none"> 1. Implementation Start Date:01/07/2011 2. Scheduled Completion Date:30/06/2016 3. Eventual Extension (<i>Yes/No? If yes, to what date?</i>):No 4. Donor(<i>Source of Funding</i>):The Kingdom of Belgium 5. Implementing Agency: SUPPORT TO SPAT II-MINAGRI 6. Government Contribution (<i>Internally/Externally Financed Project?</i>):620 000EUR
Budgetary Information (Figures in Rwf) Externally Financed Projects	<ol style="list-style-type: none"> 1. Total Project Budget (<i>Refers to whole project duration</i>):16,500,000, 000 RWF (18620000EUR) 2. Cumulative Amount Disbursed by end FY 2014/15:13 866 643 579rwf 3. Amount Budgeted in FY 2014/15: 3,170,847,472 RWF 4. Actual Amount Executed in FY 2014/15: 2,585,337,953 RWF 5. FY 2014/15 Budget Execution Rate:81.53% 6. Cumulative Project Budget Execution Rate (<i>till end FY 2014/15</i>):81%
Remarks on Budget Execution in FY 2014-15 (if not at 100%)	<p>Budget execution was constrained by two main challenges: (i) payments for the construction of a warehouse in the Northern Zone were not released on account of poor quality work by the contractor; (ii) payments for extension services rendered by FFS facilitator cooperatives were carried over to the next FY, as the cooperatives did not have the required RCA certificate.</p>
Project Achievements in FY 2014/15	<p>Project component 1: Seed production chains of specific groups of food crops with a market value are professionalized.</p> <p>Main output/activity 1: Support of participatory variety selection for major food crops with market value.</p> <p>Total achievements at the end of the quarter:</p> <ul style="list-style-type: none"> • New and old varieties for priority crops wanted by processors and traders selected, accepted and promoted and available for producers. This is mainly found in bananas and maize. <p>Main output/activity 2: Support improving efficiency of foundation seed production.</p> <p>Total achievements at the end of the quarter:</p> <ul style="list-style-type: none"> • There is a revolving fund for production of foundation seeds. The account was opened in BNR and harvest from crops that were planted through SPAT II funding is sold and saved in the account. The main expense at the moment from the account is buying of fertilizers.

- One room has been renovated in Musanze into a growth room. 2 aeroponics built in Musanza, one is functional and potatoes are being grown in it and the other is still being equipped so that it can also be used.
- Training of seed chain managers and technicians of RAB.
- Improved efficiency of foundation seed production of most important crops. This is through the quantity of production and quality of seeds. Before production was scattered in zones but now it is centrally managed therefore it can followed up on where foundation seeds have been produced and how much is available for distribution.
- 345 private seed growers were trained in foundation seed production.
- Linking regional private sector seed companies with advanced seed producers like Seed Co during training of the private seed growers. This avails the private sector with updated information and more opportunities.

Main output/activity 3: Support building the capacity of certified and local seed multipliers.

Total achievements at the end of the quarter:

- 166 seed growers trained in technical and business aspects of seed production.
- 207 seed growers trained in Maize Lethal Necrosis Disease (MLND)
- 15 seed growers groups formed and trained in seed garden management.
- 17 screen houses owners assisted through training them on how to properly use green houses, prepare soil, growing crops.

Main output/activity 4: Support development and adaptation of quality control systems appropriate for the different groups of crops.

Total achievements at the end of the quarter:

- Functioning seed quality laboratory with staff that do seed testing, seed health, humidity, germination and purity.
- Improved punctuality of quality control services. About 474.66 ha inspected certified seeds fields, 11.06 ha of pre-basic seeds fields, 32ha of quality declared seeds and 57.12ha of basic fields meet standards.
- Control plots set up for variety identification and purity, to set mechanisms to assess how seed quality control systems function.
- Support of Genebank through purchase of equipments.

Project component 2: Proximity agricultural advisors capable of delivering responses to the demands of farmers, livestock breeders and their organizations

Main output/activity 1: Support training of proximity agricultural service providers.

Total achievements at the end of the quarter:

- 2531 Facilitators have been trained in different crops like potatoes, cassava, bananas, maize, wheat, soya beans, rice, milk, tomatoes, passion fruits, tree tomatoes and vegetables.
- 135 of the FFS facilitators are trained in livestock.
- 44 Master trainers trained
- 101 of FFS Facilitators are member of a Facilitators' cooperative/company.
- 176 FFS Facilitators provide paid services in agriculture.

Main output/activity 2: Support farmer training and advice.

Total achievements at the end of the quarter:

- Over 95,580 farmers in FFS groups encouraging the farmers to work together sharing knowledge in farming and other aspects of life. They are also encouraged to form cooperatives to increase their productivity.
- About 242109 farmers have been trained through Community Mobilisation Campaign (CMC). They were trained in banana rehabilitation. As a result over 7776Ha of land with banana rehabilitation (and BXW control) through CMC-FFS practices.
- 4338 Ha of land under control for striga through Integrated Crop Management.
- 1912 FFS groups are registered as cooperative (at least at district level).
- 26% of villages in Rwanda are covered by one FFS group therefore knowledge through FFS is spread countrywide.
- 65 varieties (genetic resources) have been identified, maintained and appropriately used through FFS. Production of over 60 varieties of high quality farmer saved seed by FFS groups like Fhia 17, Fhia 25, Ingagi, Sangema, Pool 26.

Main output/activity 3: Strengthening CICA as a resource centre for agricultural advisory services.

Total achievements at the end of the quarter:

- Extension materials available for farmers. This extension materials are in form of literature, audio and visual. They cover different crops where the farmer is able to follow through from land preparation to harvest step by step in crops like bananas, mushrooms, rice production, wheat production. They also show how to fight diseases in crops.
- Over 32 radio shows and 6 TV shows have been produced on different burning topics in farming and livestock.

	<ul style="list-style-type: none"> • Over 27 weekly Flash News have been put in the MINAGRI website and shared with development partners in an effort to share ground information. • 7 GIS maps and 4 visualisations maps. The maps are available to the public on websites like AMIS and different agriculture magazines. They can also be found in the CICA library. • Over 402 agricultural related articles. • 3 agricultural websites. • Functional library. • Operational hotline where people can call with any inquiries and be helped on spot. • CICA involved in national and international conferences and events. <p>Main output/activity 4: Monitoring the used and effects of extension materials and training curricula</p> <p>Total achievements at the end of the quarter:</p> <ul style="list-style-type: none"> • Impact study of FFS in potato. • Report of focus group discussions with 60 FFS groups and interviews with 60 FF facilitators • Rules and regulations for FFS (not validated by RAB). • Success stories of FFS farmers available. • Complete database of 2531 facilitators.
<p>Project Implementation Progress (compared to overall project targets)</p>	<p>The project execution is on track, budget execution is 81% at 80 % of the time</p>

PROGRAMME 3: VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT

SP 3.3. Development of Priority Value Chains: Export Crops

(i) **Project for Rural Incomes through Exports (PRICE)**

<p>Project Photograph</p>	
<p>Mission and Purpose</p>	<ol style="list-style-type: none"> 1. To achieve sustainable increased returns to farmers from key export-driven agricultural value chains through increased volumes and quality of production, improved marketing and effective farmer organization. 2. The Project shall strengthen producer cooperatives as full-fledged economic partners of the private sector.
<p>Major Project Components</p>	<p>The Project is composed by 6 components: 1. Coffee Component. 2. Tea Component. 3. Silk Development component. 4. Horticulture Component. 5. Finance Service Component. 6. Project Management and Coordination unit Component</p>
<p>Areas of Intervention</p>	<p>Nationwide</p>
<p>Basic Information</p>	<ol style="list-style-type: none"> 1. Implementation start date: 20th December 2011 2. Scheduled completion date: 31st December 2018 3. Eventual extension:- 4. Donor: IFAD 5. Implementing Agency: Ministry of Agriculture and Animal Resources (MINAGRI) 6. Government contribution: USD 5,074,176
<p>Budgetary Information (Figures in RwF) <i>Externally Financed Projects</i></p>	<ol style="list-style-type: none"> 1. Total Project Budget: USD 56,095,367 2. Cumulative Amount disbursed by end FY 2014/2015: Frw 16,212,975,987 3. Amount budgeted in FY 2014/2015: Frw 6,110,789,000 4. Actual Amount executed in FY 2014/2015: 5,806,396,624 5. FY 2014/2015 Budget Execution rate: 95 % 6. Cumulative Project Budget Execution rate till end FY 2014/15: 37.3 %
<p>Project Achievements in FY 2014/15</p>	<p>i) Coffee development Component</p> <ul style="list-style-type: none"> ➤ Support to coffee research activities (development of IPM packages, breeding of coffee varieties, soil and leaf analysis and intercropping)

	<ul style="list-style-type: none"> ✓ Production and planting of coffee seedlings, 8,328,242 coffee seedlings were produced and 8,277,292 were planted and an area of 3,300 ha of coffee trees have been planted by farmers. ✓ Turnaround Program. 45 coffee cooperatives (new 20 and existing 25) trained through turnaround program. Training modules developed and members of cooperatives trained on different aspects such as strategic planning, cooperative governance & management, business plans, financial management, coffee washing stations management, coffee marketing and coffee export procedures. ✓ Coffee census .The Census was conducted by NAEB/PRICE in collaboration with NISR and MINALOC. It was officially launched on 13th May 2015 but the data collection started on 11th May 2015 and other pre-census activities started a bit earlier which included trainings of sector Agronomist, SEDOS and distribution of census materials. It was conducted across the country and took a total of 23 days for its thorough completion. Census results are not yet communicated since we are still at the data entry level. ✓ Purchase and distribution of 15 Water recycling systems equipments . Terms of reference for hiring consultant to design recycling models, bill of quantities for material required and supervision of recycling systems installation were prepared. The tender is at technical evaluation stage. <p>ii) Tea Development Component</p> <ul style="list-style-type: none"> ✓ Out of 16 Million seedlings planned, 20,539,204 tea seedlings were produced in 5 Greenfield sites: Muganza, Gatare, Rutsiro, Mushubi & Karongi using 29 community participation approach and are maintained in nurseries. ✓ 1040 Ha out of 1145 Ha are planted by Rwanda reserve Force under MoU with PRICE in favour of tea farmers, equivalent to 91% of planned area. ✓ Capacity building through Turnaround Programme (TP). The service provider for training of 6 tea cooperatives through TP recruited and the inception report and diagnosis report was presented and accepted. The consultant is waiting the availability of materials to
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	<p>be availed by NAEB to start. The procurement of those materials is underway but a few was purchased to allow the consultant to start training.</p> <ul style="list-style-type: none"> ✓ Capacity building through Farmer Field School (FFS). The service provider for the FFS for training of 4,700 recruited and carried out the diagnostic report, identification of 101 trainers. Training of trainers has been started.& manuals ✓ Construction of Cooperative offices. Out of five cooperative offices, tree has been finalized and officially handed over in Gatare, Muganza – Kivu and Mushubi sites. The 2 remaining located in Karongi and Rutsiro sites are pending technical evaluation and final handover but have been finalized ✓ Construction of Leaf collection centers. Out 30 leaf collection points, 9 located in Karongi are completed and 21remaining are under construction in Muganza-Kivu, Gatare and Rutsiro Greenfield sites and are at finishing stage. <p>iii) Silk Development Component</p> <ul style="list-style-type: none"> ✓ Acquisition and distribution of 19,755,100 mulberry cuttings and 1353 Ha of mulberry plantations were planted by farmers in 22 districts (Gatsibo, Nyagatare, Ngoma, Kirehe, Rwamagana, Gasabo, Bugesera, Karongi, Rutsiro, Rusizi, Nyamasheke, Nyamagabe, Huye, Nyanza, Ruhango, Muhanga, Ngororero, Rurindo,Gakenke,Musanze,Gicumbi and Burera.). ✓ 196 tons of compost manure purchased, distributed and applied in mulberry plantations at 4 sericulture centres and NSC in order to access the fertilizers to maintain the mulberry plantation. ✓ Construction of 4 shades for cocoon drying machines at Provincial Centers completed in September 2014. ✓ Installation of 3 phases power supply at 3 cocoon drying machines completed in Nyanza, Karongi and Gakenke Districts.
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	<ul style="list-style-type: none"> ✓ 5 tons of fresh cocoons produced in which 1.74 MT of dried cocoons will be sold at USD 13,968 to SEDAM Korea Company. ✓ 398 individual silkworm rearing houses constructed by farmers supported on roofing by SPIU. ✓ 44 Persons including NSC staff and lead farmers from cooperatives were trained by experts from India and Kenya on different topics such as: Cooperative management and leadership, strategic for increasing cocoon production and mulberry plantation maintenance ✓ Construction of Silk reeling factory , the contract with successful bidder signed and the construction permit is available and the process of designing new plot to allocate the building is ongoing by awarded supervising company <p>iv) Horticulture Component</p> <ul style="list-style-type: none"> ➤ Production of mango and avocado seedlings. Out of 120,000 seedlings, 120,000 grafted seedlings produced and distributed to farmers for planting in which 60 000 are mangoes and 60,000 are avocados respectively. ➤ Production of citrus seedlings .The contract signed with the service provider for local production of 50,000 orange seedlings is ongoing: nurseries established and rootstock under germination stage. To date 13,974 citrus produced and distributed to farmers. ➤ Out of 660,000 geranium seedlings, 305,753 Geranium seedlings produced and distributed to farmers in Nyaruguru and Nyamasheke Districts ➤ Out of 500,000 patchouli seedlings, 162,300 Patchouli seedlings produced and distributed to farmers in Nyabihu and Rusizi Districts. <p>v) Financial service component</p> <ul style="list-style-type: none"> ➤ MoU between BDF and SPIU/PRICE signed and the first disbursement (USD250,000) for the performance based grant facility and full disbursement of the guarantee funds (USD 450,000) have been made.
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	<ul style="list-style-type: none"> ➤ 2nd Call for proposal has been published through media (radio &TV) and 3,129 business ideas proposals in Horticulture received for screening in which 483 proposals were retained. ➤ 21 projects (19 in horticulture and 2 in coffee) financed for loans Frw 634,449,451 and matching grants Frw 210,549,230. ➤ 72 Financial institution (FIs) out of 100 FIs that were planned for Capacity Building in the contract with the Service Provider have been trained in the 1st year of the contract <p>vi) Project management and Coordination The Mid-term review of PRICE Project from 9th to 25th February 2015 and the objective of the mission were to review the implementation progress of project activities over the past three years and identify constraints, challenges and opportunities that have arisen during project implementation.</p>
Challenges Faced	PRICE is facing a gap financing of 10 Million USD at design to be financed by unidentified financiers. The project is under preparation of impact assessment to justify the project impact and be able to request the supplementary financing support from IFAD.

(ii) Improving Coffee Production, Productivity and Quality

Project Photograph	
Mission and Purpose	The objective of this program is to increase coffee production and productivity as well improving coffee quality to maximize foreign revenues from coffee.
Basic Information	1. Implementation starting date: July 2010

	<ol style="list-style-type: none"> 2. Scheduled Completion date: June 2020 3. Eventual Extension:- 4. Donor: Government of Rwanda 5. Implementing Agency: NAEB 6. Government contribution: 100% Government funded 																								
Budgetary Information (Figures in RwF): <i>Internally Financed Projects</i>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 427,031,030 RwF 2. Actual Amount Executed in FY 2014/15: 371,862,800 RwF 3. FY 2014/15 Budget Execution Rate: 87.08% 																								
Project Achievements in FY 2014/15	<p>Activities for coffee in the fiscal year 2014-2015 concentrated on increasing the area planted with coffee, improvement of coffee productivity through application of fertilizers, control of pests and diseases and supporting coffee cooperatives especially in capacity building and accessing loans from banks.</p> <p>Increased Coffee Production Area:</p> <ul style="list-style-type: none"> • Planting: Out of a target of 3,000ha, 3,311 ha were planted which is equivalent to 110% of the target. The table shows planting patterns. <p>Table 1: Planted area in the different Provinces</p> <table border="1" data-bbox="521 1108 1414 1377"> <thead> <tr> <th>Province</th> <th>Seedlings prepared and planted.</th> <th>Areas planted (ha)</th> </tr> </thead> <tbody> <tr> <td>Southern</td> <td>2,281,149</td> <td>912</td> </tr> <tr> <td>Eastern</td> <td>2,802,898</td> <td>1,121</td> </tr> <tr> <td>Western</td> <td>975,969</td> <td>390</td> </tr> <tr> <td>Northern</td> <td>2,217,276</td> <td>887</td> </tr> <tr> <td>TOTAL</td> <td>8,277,292</td> <td>3,311</td> </tr> </tbody> </table> <p>Increased Productivity of Coffee Plantations:</p> <ul style="list-style-type: none"> • Fertilizer Application: During the season 2014 A&B, 2,695 tons were applied up to June 2015, representing 77% of the target (3,500 tons). The table shows the mineral fertilizer application by Province. <p>Mineral fertilizer distribution and application in 2014 A&B</p> <table border="1" data-bbox="521 1776 1390 1883"> <thead> <tr> <th>PROVINCE</th> <th>Quantity applied (MT)</th> </tr> </thead> <tbody> <tr> <td>EAST</td> <td>591</td> </tr> <tr> <td>NORTHERN</td> <td>326</td> </tr> </tbody> </table>	Province	Seedlings prepared and planted.	Areas planted (ha)	Southern	2,281,149	912	Eastern	2,802,898	1,121	Western	975,969	390	Northern	2,217,276	887	TOTAL	8,277,292	3,311	PROVINCE	Quantity applied (MT)	EAST	591	NORTHERN	326
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WEST	911
SOUTH	818
KGL	47
TOTAL	2,695

Application of mineral fertilizer was supplemented by organic fertilizer produced from coffee pulps. In total 9,440 tons was applied.

Organic Fertilizer Production And Application 2014-2015

Province	Cherries received (MT) in season 2014	EM1 distributed.	Organic fertilizer Produced	Organic fertilizer applied
Western	30,744	1,315	5,355	5,355
Southern	8,733	359	1624	875
Eastern	9,073	365	1592	1592
Northern	4,167	157	756	756
Kigali	406	16	71	71
Total	53,122	2,212	9,440	9,440

Pest and Disease Control:

For the pest and disease management, 3,858 liters of imidacloprid insecticide for the control of antestia bug were distributed and applied for the first application, 5,400 kg of copper oxychloride were distributed to farmers in order to control coffee leaf rust and coffee berry disease.

Cooperative development and capacity building:

Coffee cooperatives are important coffee stakeholders since they grow coffee, assist in extension services and process high quality coffee. As a government policy NAEB continued its commitment to support small holder coffee growers' cooperatives to improve their management and their technical skills through innovative programs such as loan access, capacity building and turnaround program which assist in managerial and technical assistance while strengthening communities' abilities to manage their businesses.

During the fiscal year 2014/2015, 20 new cooperatives were created, increasing the number to 235 cooperatives. Among this number, 110 cooperatives own coffee washing stations.

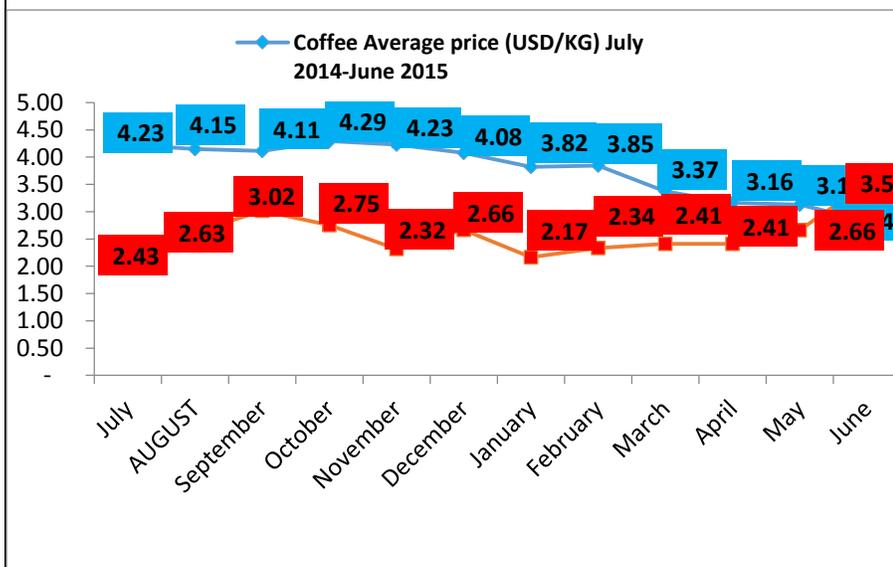
Coffee Production and Export:

Coffee Production and Export 2013-2014:

From July 2014 to June 2015, a production of **16,936 tons** of green coffee were produced and exported volumes were **16,529 tons** that generated **64,029,171 USD** were registered (Table below). However at the end of June 2015, there were additional green coffees which were still in the different warehouses outside NAEB and which is not recorded in the 16,529 tons.

COFFEE TYPE	2013-14 (kg)	2014-15 (kg)	% change
Fully washed	6,185,810	7,496,529	21%
Semi washed	8,931,100	7,022,420	-21%
Triage	2,646,653	2,309,958	-13%
Robusta	211,944	107,355	-49%
Roasted		7,890	
Total	17,975,507	16,936,262	-6%

- Export Promotion:** Marketing was a success in promoting quality and the year was characterized by a certain increase of coffee prices in the international market. Rwandan coffee was advertised by attending coffee exhibitions, conferences, international coffee programs and international and regional adverts.



(iii) Tea Expansion Project

<p>Project Photograph</p>	
<p>Mission and Purpose</p>	<p>The objective of this program is to increase Tea production by planting new 18,000 ha from 2012. Among the 18,000ha, the 3,862 ha would be planted by existing tea factories, 4138 ha to be planted under tea expansion phase I, while 10,000 ha are to be planted under tea expansion program phase II</p>
<p>Basic Information</p>	<ol style="list-style-type: none"> 1. Implementation starting date: July 2013 2. Scheduled Completion date: June 2017 3. Eventual Extension: June 2018 4. Donor: Government of Rwanda 5. Implementing Agency: NAEB 6. Government contribution: 100% Government funded
<p>Budgetary Information (Figures in RwF): <i>Internally Financed Projects</i></p>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 2,142,645,660 2. Actual Amount Executed in FY 2014/15: 1,016,985,697 RwF 3. FY 2014/15 Budget Execution Rate: 47.46%
<p>Remarks on Budget Execution (if not at 100%)</p>	<p>In 2014/2015 the key activity was to increase the area under tea plantation, where families had to be expropriated. During the payments of the expropriated families, there were errors in their accounts, and their payments were carried over to the following FY.</p>

Project Achievements in FY 2014/15

Tea expansion

- Tea acreage expansion: Achievement was 1,301.5 ha of new plantations at national level, meaning **86.7 %** of the targets.

PROJET	Targets (ha)	Planted area(ha)
MUSHUBI	200	154.4
MUGANZA-KIVU	255	234.3
NSHILI	45	37.5
KARONGI	300	310.2
RUTSIRO	270	220.9
NYABIHU	75	54.4
Cooperatives & factories	355	289.82
TOTAL	1,500	1,301.5

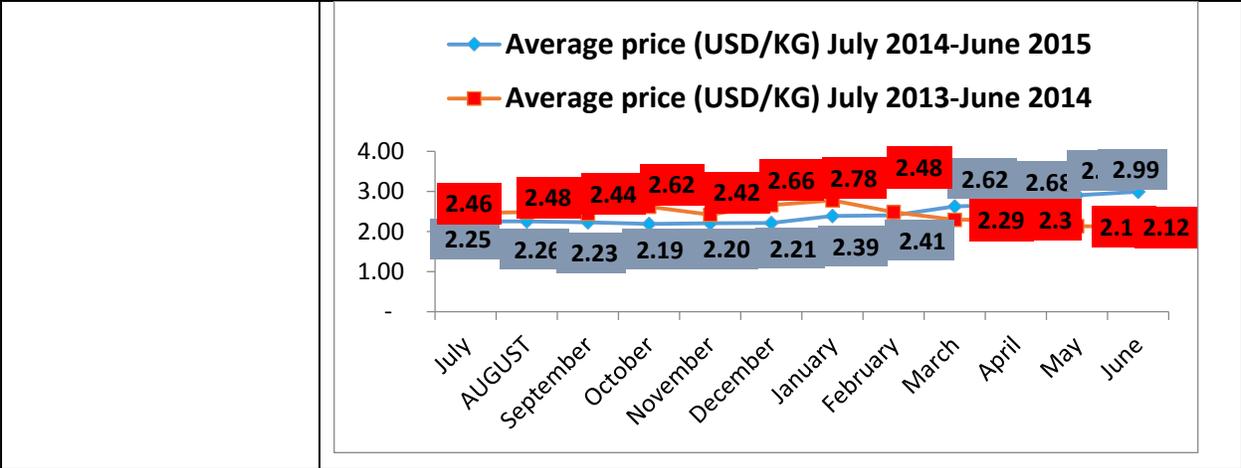
- Tea seedlings production: A total of **19,574,914** seedlings were produced during the year 2014-2015.
- Development of new tea sites for expansion
In order to expand tea plantation, three site have been maintained. These are Rugabano in karongi, Munini and Kibeho in Nyaruguru. With the support of Southern province and Nyaruguru District together with security organs, the collection of land titles were done in the said sites. 51.8% of the targeted land titles were collected.

Increase tea productivity

- **Fertilizer Application: 6,903** tons of NPK 25-5-5+3S were purchased through the Tea Fertilizer Fund, distributed and applied representing 115% of the target that was set.

Tea Production & Export:

- Green Leaf Production was 108,366 metric tons which was processed into 25,631 metric tonnes of Made Tea, i.e. 93% of the set targets; This good performance is a result of operation of new tea factories (Karongi, Mushubi and Rutsiro), expansion of tea plantation, implementation of good practices in tea growing, regular training for farmers and application of sufficient fertilizers in good time.
- Export revenues were 61.8 million USD from the sales of 24,848 tons of Made Tea .increase in revenues was as a result of good prices registered by the beginning of February 2015.



(iv) Horticulture Commodity Chain - Intensification and Quality Management

<p>Project Photograph</p>	
<p>Mission and Purpose</p>	<p>This project aims to support and develop the horticulture value chain and new agricultural export chains through three major activities:</p> <ol style="list-style-type: none"> 1. Increasing the capacity of farmers in practicing market-oriented production of horticultural commodities 2. Propagating healthy planting material for selected fruit trees 3. Developing logistical and post-harvest infrastructure to reduce post-harvest losses faced by farmers.
<p>Basic Information</p>	<ol style="list-style-type: none"> 1. Implementation starting date: July 2010 2. Scheduled Completion date: June 2013 3. Eventual Extension: June 2022 4. Donor: Government of Rwanda 5. Implementing Agency: NAEB 6. Government contribution: 100% Government funded
<p>Budgetary Information (Figures in RwF):</p>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 351,405,912 RwF 2. Actual Amount Executed in FY 2014/15: 187,236,278 RwF 3. FY 2014/15 Budget Execution Rate: 53.28%

<i>Internally Financed Projects</i>																																																																						
Remarks on Budget Execution in FY 2014-15 (if not at 100%)	Delays in tender processes contributed to poor budget execution.																																																																					
Project Achievements in FY 2014/15	<p>During this fiscal year, the various activities were carried out in vegetable cluster. In terms of vegetables production, the area planted with vegetables in season C 2014, A&B 2015 reached 4,240.31 ha. The production from this area was estimated to be 70,080.45 MT. The cumulative area planted of each season was 996.86 ha in season C 2014, 754.95 ha in early season A 2015 and 2488.5 ha in late season A and whole season B 2015. Their equivalence in terms of production was 70,080.45MT:</p> <p>For fruits, the activities related to subsector had been carried out in different locations of the country. During the reported year, NAEB/PRICE put more efforts in increasing the area under plantation especially for mango (95,560 seedlings that covered 477.8 ha) and avocados (75,755 seedlings that covered 378.7 ha were distributed.</p> <table border="1" data-bbox="522 997 1409 1675"> <thead> <tr> <th rowspan="2">District</th> <th rowspan="2">Sector</th> <th rowspan="2">Site</th> <th colspan="3">Distributed Seedlings</th> </tr> <tr> <th>Mango</th> <th>Avocado</th> <th>Citrus</th> </tr> </thead> <tbody> <tr> <td>Rusizi</td> <td>Muganza</td> <td>Gakoni</td> <td>12,000</td> <td>6,000</td> <td>0</td> </tr> <tr> <td>Rulindo</td> <td>Shyorongi</td> <td></td> <td>4,250</td> <td>20,000</td> <td>0</td> </tr> <tr> <td>Kayonza</td> <td>Rwinkwavu</td> <td>Nkondo</td> <td>6,500</td> <td>6,600</td> <td>2,974</td> </tr> <tr> <td>Bugesera</td> <td>Mayange</td> <td>Kagenge</td> <td>6,000</td> <td>4,400</td> <td>0</td> </tr> <tr> <td>Ruhango</td> <td>Kinazi</td> <td>Bulima</td> <td>4,052</td> <td>3,000</td> <td>0</td> </tr> <tr> <td>Ruhango</td> <td>Mbuye</td> <td>Nyakarekare</td> <td>5,039</td> <td>1,000</td> <td>0</td> </tr> <tr> <td>Nyagatare</td> <td>Rwimiyaga</td> <td>Kirebe</td> <td>6,790</td> <td>3,342</td> <td>3,000</td> </tr> <tr> <td>Ruhango</td> <td>Ntongwe</td> <td>Nyagisozi</td> <td>6,600</td> <td>7,000</td> <td>0</td> </tr> <tr> <td>Gisagara</td> <td>Save</td> <td>Gatoki</td> <td>8,600</td> <td>5,600</td> <td>8,000</td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td>56,831</td> <td>60,342</td> <td>13,974</td> </tr> </tbody> </table> <ul data-bbox="571 1717 1421 1900" style="list-style-type: none"> • About export of the horticulture produce, 23,418MT were exported and generated 6.6 million USD. • In the framework of preserving Rwandafresh quality, the collection centers were equipped and handed over to districts for their management. These collection centers have facilities 	District	Sector	Site	Distributed Seedlings			Mango	Avocado	Citrus	Rusizi	Muganza	Gakoni	12,000	6,000	0	Rulindo	Shyorongi		4,250	20,000	0	Kayonza	Rwinkwavu	Nkondo	6,500	6,600	2,974	Bugesera	Mayange	Kagenge	6,000	4,400	0	Ruhango	Kinazi	Bulima	4,052	3,000	0	Ruhango	Mbuye	Nyakarekare	5,039	1,000	0	Nyagatare	Rwimiyaga	Kirebe	6,790	3,342	3,000	Ruhango	Ntongwe	Nyagisozi	6,600	7,000	0	Gisagara	Save	Gatoki	8,600	5,600	8,000	Total			56,831	60,342	13,974
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	for sorting, grading and packing. Equipments like grading tables were supplied to the 2 collection centers.
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(v) **Increasing pyrethrum production, productivity and quality**

Project Photograph	
Mission and Purpose	<p>Pyrethrum farming which has around 15,000 subsistence level farmers in the Northern Province, and can be enhanced through an initial focus on growers, rotation of pyrethrum with other CIP crops and their practices of drying and transport of flowers. The target is to increase the volume of the refined product from current 20 in 2013 Mt to 105 Mt in 2018 and increase export revenue from current USD6, 200,000 to USD28, 000,000 in 2018.</p>
Basic Information	<ol style="list-style-type: none"> 1. Implementation starting date: 2. Scheduled Completion date: 3. Eventual Extension: - 4. Donor: Government of Rwanda 5. Implementing Agency: NAEB 6. Government contribution: 100% Government funded
Budgetary Information (Figures in Rwf): Internally Financed Projects	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 57,814,850 2. Actual Amount Executed in FY 2014/15: 57,814,850 3. FY 2014/15 Budget Execution Rate: 100%
Project Achievements in FY 2014/15	<p>a) Seedling Preparation</p> <ul style="list-style-type: none"> • The pyrethrum sector aimed to produce 30MT of refined pyrethrum products and rejuvenate and rotate pyrethrum production with other crops on 3200 ha. The objective was also to expand pyrethrum production on 700 ha of land in the former Gishwati area with a nursery of 70 ha, and to achieve 9.4 Million USD in revenue from the sale of pyrethrum products. The main activities consisted of nursery preparation and the expansion of area under production.

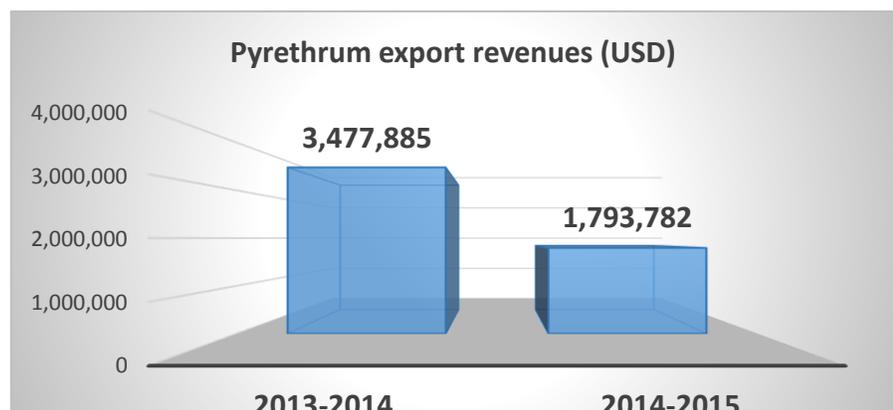
- Seedling preparation on 62.9 ha, mainly in Gishwati (26.7 ha), Kabatwa (20 ha), and Kinigi (5 ha) was done and the farmers were mobilized in the hors-paysanat to rotate Irish potatoes and pyrethrum. A study tour was organized for Gishwati farmers to visit and learn more about pyrethrum production from Kinigi Zone farmers, and to better understand its role in soil fertility improvement and its profitability.
- Challenges: The seedlings became overly mature in the nursery due to the resistance of Gishwati farmers to transplant them. This issue was exacerbated by the Irish potato prices falling, which caused farmers to keep Irish potatoes on their land while waiting for the prices to improve.

b) Pyrethrum Expansion

- In total 309.81 ha of new land was planted (142.15 ha planted in Gishwati and 167.66 ha outside of the Gishwati Zone)
- Farmers were mobilized and the cumulative rotated and planted area reached 3,337.26 ha in the existing pyrethrum production zones (paysanat)
- 1,378 growers have been trained on pyrethrum production
- 15 FFS were established in existing production zones
- Farmers were supported with 30 MT of Single Super Phosphate fertilizer to increase production and PY content

Pyrethrum Export Performance 2014-2015

The performance of pyrethrum exports was affected by a lack of market for the refined product, with only 9,864kg having been exported and 1,793,782 M USD being generated in revenue from July to June 2014-2015.



	<p>For pyrethrum, the annual export value target was not achieved due to the following reasons:</p> <ul style="list-style-type: none"> • The prices on the international market fell from USD 250 to USD 170 / kg for Pyrethrum Extract Pale 50% w/w PBK which accounts for a lot of SOPYRWA’s exports. • Severe competition from other pyrethrum producers such as those in Australia. • Tough regulations to comply with to access the market such as product registration, market license, etc. <p>To overcome this price-related challenge, SOPYRWA is working towards:</p> <ul style="list-style-type: none"> • Value addition for local and regional markets. There is a range of new pyrethrum products that will pass through trials to test their efficacy in controlling pests and diseases. • Apply for the company’s product (labels) registration and aim to meet the requirements of the Environmental Protection Authority of USA. • Register the products in European markets. • Remodel the distribution channel to include the use of agents in the USA and European markets.
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(vi) Development of new agriculture export chain

Project Photograph	
Mission and Purpose	Diversification of agricultural exports base
Basic Information	<ol style="list-style-type: none"> 1. Implementation starting date: 2. Scheduled Completion date: 3. Eventual Extension: - 4. Donor: Government of Rwanda 5. Implementing Agency: NAEB

<p>Budgetary Information (Figures in RwF): <i>Internally Financed Projects</i></p>	<p>6. Government contribution: 100% Government funded</p> <ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 127,440 RwF 2. Actual Amount Executed in FY 2014/15: 127,440 RwF 3. FY 2014/15 Budget Execution Rate: 100%
<p>Project Achievements in FY 2014/15</p>	<p>a) Land Mobilization and Expansion of Stevia</p> <ul style="list-style-type: none"> • In the framework of land mobilization for Stevia planting, more than 539ha have been mobilized at various sites with irrigation facilities. • The process of land mobilization is ongoing in order to reach 1,000 ha while emphasizing land preparation and the planting of the identified sites’ nucleus farms for STEVIALIFE LTD and out growers. <p>b) Essential oils development</p> <ul style="list-style-type: none"> • With the support of PRICE Project, the essential oil production for export was to increase from 440 kg to at least 1.5 T (essential oil from Geranium, Lemon grass, Patchouli, Tagetes and other potential oil crops). • This would be achieved through the following support activities: production and planting of 660 000 Geranium and 500 000 Patchouli seedlings; acquisition of distillation facilities for essential oils; construction of drying sheds for patchouli and geranium; support to geranium organic certification (coaching services); support to extension services; training of farmers; Identification of other essential oils crops with export potentials. • Production of Geranium seedlings: There are 510,000 Geranium seedlings produced by Ngoma Hills and planted in Nyamasheke District. 150 000 Geranium seedlings are produced by IKIREZI Natural Products Ltd and planted in Nyaruguru and Nyamasheke Districts.80.45% of total produced seedlings were planted in Rangiro sector of Nyamasheke while the remaining portion was planted in Ruheru sector of Nyaruguru distinct. • Production of 500 000 Patchouli seedlings: Out of 500 000 patchouli seedlings that were planned to be produced and planted, only 184000 seedlings were produced and planted. 30000 seedlings were produced by Patchouli community and planted in Rwimbogo sector of Rusizi district, 144,000 seedlings were produced by Patchouli Community in Rugera sector of Nyabihu while 10,000 seedlings were produced by Patchouli Community in Mpanga sector of KIREHE district. • Some of reasons of not producing all targeted number of Patchouli seedlings included limited availability of planting

materials and limited financial capacity of most of involved farmers.

- Production and export achieved: Although, some of planned activities were not fully executed due to afore-mentioned delay and constraints, some interventions were carried in order to ensure postharvest handling of the harvested patchouli leaves. Also advice was provided for market linkages between farmers, local processor and exporters of Essential oil.

c) Export of Diversified Livestock and crops products

- Livestock and crops products are also increasingly contributing to agricultural exports. Livestock products, cereals and grains are some areas of export diversification.
- As it can be found in the figure below, export of livestock products contributed 64 Million USD in export earnings from July- June 2014-2015. The export of livestock products decreased by 0.6% when compared to the previous year.
- In terms of revenues, the exports of diversified products are dominated by cereals which, as shown on the table below increased by 59%. The general increase of revenues from the new export crops is 60%.

Export Revenues of the other exportable products

Product	July-June 2013-2014 Export (USD)	July-June 2014-2015 Export (USD)	%change
Cereals	28,065,669	44,533,549	59%
Banana	566,332	1,025,168	81%
Pulses	8,783,155	7,095,972	-19%
Roots & Tubers	2,351,849	11,169,360	375%
Total	39,767,004	63,824,049	60%

(vii) National Sericulture Centre

<p>Project Photograph</p>	
<p>Mission and Purpose</p>	<p>Enhance production of increased volumes of high quality silk leading to increased exports, employment opportunities and increased farmers' incomes</p>
<p>Major Project Components</p>	<ul style="list-style-type: none"> • Mulberry plantation • Silkworm rearing to produce cocoons • Processing of cocoons into silk yarn
<p>Areas of Intervention</p>	<p>23 Districts across the country: Gatsibo, Kayonza, Rwamagana, Ngoma, Kirehe, Gasabo, Bugesera, Gakenke, Rulindo, Musanze, Gicumbi, Burera, Ruhango, Muhanga, Nyanza, Huye, Nyaruguru, Nyamagabe, Nyamasheke, Rusizi, Karongi, Rutsiro and Ngororero</p>
<p>Basic Information</p>	<ul style="list-style-type: none"> • Implementation Start Date: 2012 • Scheduled Completion Date: 2017 • Eventual Extension (Yes/No? If yes, to what date?): Yes ,After 5 years of project, the National Sericulture Centre will work under NAEB as Public Institution • Donor (Source of Funding): IFAD through PRICE PROJECT • Implementing Agency: National Sericulture Centre
<p>Budgetary Information (Figures in Rwf) <i>Externally Financed Projects</i></p>	<ol style="list-style-type: none"> 1. Total Project Budget (Refers to whole project duration): 4,481,070 USD or 2. Rwf. 3,109,235,000 with Timeline of 5 Years 3. Cumulative Amount Disbursed by end FY 2014/15: Cumulative budget execution by 31st December 2014 equal to Rwf. 1,401,185,000 4. Amount Budgeted in FY 2014/15: Frw. 821,524,000 5. Actual Amount Executed in FY 2014/15: 6. FY 2014/15 Budget Execution Rate: 90 % 7. Cumulative Project Budget Execution Rate (till end FY 2014/15): 55% 8. Counterpart Funding: Frw.50,000,000

	9. FY 2014/15 Budget Execution Rate: Execution rate for this Internally /Government budget is 100%
Remarks on Budget Execution for FY 2014/15 (If not at 100%)	The reason of execution rate of 90% (budget allocated by IFAD) is due to some tenders which have been paid for the following year to this FY 2014/15 , means that the payment of this tenders have been done in FY 2015/15 (Those tenders are regarding the trainings of farmers and technicians done in June 2015). For Budget from Government the execution rate is 100%
Project Achievements in FY 2014/15	<ul style="list-style-type: none"> • 398 individual silkworm rearing houses constructed by farmers supported on roofing by SPIU. • 196 tons of compost manure purchased, distributed and applied in mulberry plantations at 6 sericulture centres. • 18,907,000 mulberry cuttings purchased and distributed to the farmers • 1353 ha planted in season A and B 2015, cuttings have been planted in different districts of the country and 16 ha of nursery plants planted for preparation of clean planting materials • 4 houses of cocoon drier machines have been built , installation of 3-phase electricity power and installation of drier machines has been done. • 114 farmers trained on sericulture: Farmers have been trained on silkworm rearing and mulberry cultivation. • 7.68 MT of fresh cocoons produced by farmers, cooperatives and Sericulture centres
Project Implementation Progress (compared to overall project targets)	Implementation process reached at 55%
Challenges Faced	The project to accomplish its goals needs some budget as in remaining three years (2015/16, 2016/17 and 2017/18) of the projects the budget needed equal to Frw. 2,019,451,000 and the balance amount allocated equal to Frw. 1,708,050,000 so there is a Gap difference of Frw. - 311,401,000
Any Additional Inputs (optional)	The implementation will succeed once the Government will continue again to allocate to the project some budget like in previous years (Note that in FY 2014/2015 the budget from MINECOFIN allocated to Sericulture project was only 50 Million), so if MINECOFIN will again allocate some budget continuously the implementation of some activities will move fast.

SP 3.4 Development of Priority Value Chains: Dairy and Meat

(i) Gako Beef Integrated Project

<p>Project Photograph</p>	
<p>Mission and Purpose</p>	<p>The Gako Integrated Beef Project is being developed in order to establish an intensive cattle and goat production system to produce quality meat and a marketing value chain in Rwanda. The key outputs of the project are meat production and processing, and production of finished leather goods. An area measuring 4,500 ha has been set aside for this project that will have several enterprises run by the private sector. These include forage production under irrigation, cattle fattening, goat fattening as well as an abattoir with a slaughtering capacity of 200 heads of cattle and 600 goats per day.</p>
<p>Major Project Components</p>	<ul style="list-style-type: none"> • Public Activities: <ul style="list-style-type: none"> ✓ Road construction ✓ Electricity connectivity ✓ Water supply • Private activities: <ul style="list-style-type: none"> ✓ Commercial forage production project for hay production only. Land required is 200 ha; ✓ A cattle fattening project with 80 cow/calf grazing on grass/legume pasture and a 1,200 fattening cattle per year under feedlot conditions: Land required for this enterprise is 40 ha; ✓ A cattle fattening project with 600 cow/calf grazing on a grasses/ legumes pasture and a 1,200 fattening cattle per year under feedlot conditions. Land required is 300 ha; ✓ A goat fattening project with 1,000 goat grazing on a grass/legume pasture and a 4,000 fattening goats per year under feedlot conditions: Land required is 20 ha; ✓ A goat fattening project with 12,000 goat grazing on a grass/legume pasture and a 4,000 fattening goats per year under feedlot conditions: Land required is 100 ha;

	✓ A two line abattoir with a capacity of 200 heads of cattle and 600 goats per day
Areas of Intervention	The project is located in Bugesera District
Basic Information	6. Implementation Start Date: 2014 7. Scheduled Completion Date: 2016 8. Eventual Extension (<i>Yes/No? If yes, to what date?</i>): 9. Donor (<i>Source of Funding</i>): Government support & Private 10. Implementing Agency: MINAGRI
Budgetary Information (Figures in RwF) <i>Internally Financed Projects</i>	4. Amount Budgeted in FY 2014/15: 918,056,505 RwF 5. Actual Amount Executed in FY 2014/15: 868,077,033 RwF 6. FY 2014/15 Budget Execution Rate: 94.55%
Project Achievements in FY 2014/15	<ul style="list-style-type: none"> • Development of a layout plan • Demarcation of plots for potential private investors • Setting up of a technical steering committee • Finalization of a feasibility study • Initiation of construction (still on-going) of a feeder road

SP 3.5. Development of Priority Value Chains: Fisheries

(i) ‘Outputs for the Development of Aquaculture & Fisheries

<p>Project Photograph</p>		<p>HARVESTING FISH AT KIGEMBE FISH FARM</p> <p>HARVESTED FISH FROM ONE OF THE CAGES IN LAKE KIVU</p> <p>SOME OF THE CAGES ESTABLISHED ON LAKE KIVU</p>
<p>Mission and Purpose</p>	<p>The major objective of the project will be to fast tract the implementation of this Master plan by increasing Rwandan fish production from the present 27,000 tons tons to 130,600 tons in the next 3 years</p>	
<p>Major Project Components</p>	<ol style="list-style-type: none"> (1) Support to Sustainable Fisheries Production and Management – aimed at increasing fish production output from Lake Kivu and other lakes; (2) Enhancement of Aquaculture Productivity and Production aimed at intensifying fish production (3) Intensification of fingerling production at Kigembe fish center 	
<p>Areas of Intervention</p>	<ul style="list-style-type: none"> • Lakes management and restocking • Lakes surveillance to stop illegal fishing and empower surveillance committees 	

	<ul style="list-style-type: none"> • On farm training in modern farming techniques (monosex culture, fingerlings production, feeding techniques, cage culture techniques) • Production of fingerlings for supply to fish farmers and stocking of lakes and other water bodies • Production and maintenance of high performing fish seeds to be supplied to the farmers
Basic Information	<ol style="list-style-type: none"> 1. Implementation Start Date: 2014 2. Scheduled Completion Date: 2017 3. Eventual Extension (<i>Yes/No? If yes, to what date?</i>): For as long as we need to achieve the master plan targets
Budgetary Information (Figures in Rwf) <i>Internally Financed Projects</i>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 45,372,700 Frw 2. Actual Amount Executed in FY 2014/15: 45,372,700 Frw 3. FY 2014/15 Budget Execution Rate: 100%
Project Achievements in FY 2014/15	<p>The major activities carried out were regular sensitization meetings combined with Lakes surveillance missions in the different fishing zones intended to mobilize fishers cooperative to stop the habit of illegal fishing and empower surveillance committees. During this period as usual we observed the 2 months biological fish rest in Lake Kivu which saw the production of fish triple at the time of opening in November 2014</p> <p>10 different lakes in the eastern province were stocked for the 3rd phase where by a total of 229,945 fingerlings were stocked in the lakes of Rumira, Kidogo, Gashanga, Kirimbi Gaharwa, Mirayi, Birira Sake Mugesera and Rweru</p> <p>On farm trainings on modern farming techniques (monosex culture, fingerlings production, feeding techniques, cage culture techniques) were carried out</p> <p>Fingerlings production continued in Kigembe and a total of 500,000 fingerlings were produced whereby some were supplied to farmers; others were stocked in the mentioned lakes and also for table size fish production at Kigembe. In Kigembe we also started the Multiplication of African Cat Fish for distribution to farmers.</p> <p>All the above major activities allowed us to achieve a total annual fish production of 26,732 tons in the fiscal year 2014-15</p>

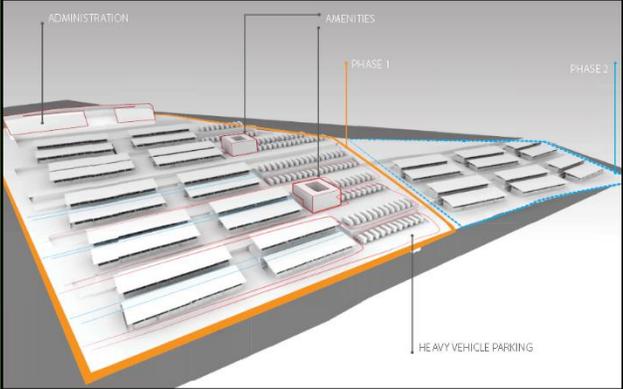
<p>Project Implementation Progress (compared to overall project targets)</p>	<p>Considering the target of reaching an annual fish production of nearly 130,000 tons after the 3rd year of implementation, it is very clear that at this pace the target will not be reached and this is mainly due to budget constraints mainly for the stimulation of the private sector to invest in cage Aquaculture which is supposed to contribute more than 75% of the targeted production.</p>
<p>Challenges Faced</p>	<p>The current and future constraints for attaining the targeted production are mainly the fish feed availability and accessibility and this is because more than 60% of the production cost in Aquaculture is feed requirements, we are also still facing some constraints of producing enough good quality seed and the diversification. Major to all these is the financing of aquaculture projects which banks and other financial institutions are still hesitant to fund due to the uninformed perception of aquaculture being a risky industry. The issue of mobilizing the private sector to understand the existing opportunities in Aquaculture.</p>
<p>Any Additional Inputs (optional)</p>	<p>It is imperative here to mention that it is high time we realized the opportunities in the development of the fisheries industry especially the aquaculture sub sector and fund it adequately. Considering that the PIP for this project had requested for an annual funding of 1 billion Rwandan francs annually, we cannot jumpstart the development of the sub-sector without adequate funds. Currently there is an elaborate feasibility study which shows that if Government invested up to 5.775 billion during a period of 5 years the target of producing 130,000 tons annually would be attained since this would stimulate the private sector to invest more than three times what Government will have invested.</p>

SP 3.8. Market Infrastructure

(i) Flower Park Construction

<p>Project Photograph</p>	
<p>Mission and Purpose</p>	<p>The objective of this project is to create competitive advantages in Rwandan floriculture by providing incentives to local and international investors such as provision of suitable land and facilities to stimulate investment in floriculture and make Rwanda a player in the global market.</p>
<p>Basic Information</p>	<ol style="list-style-type: none"> 1. Implementation starting date: July 2010 2. Scheduled Completion date: June 2016 3. Eventual Extension: - 4. Donor: Government of Rwanda 5. Implementing Agency: NAEB 6. Government contribution: 100% Government funded
<p>Budgetary Information (Figures in RwF): <i>Internally Financed Projects</i></p>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 696,913,607 RwF 2. Actual Amount Executed in FY 2014/15: 694,633,607 RwF 3. FY 2014/15 Budget Execution Rate: 99.67%
<p>Project Achievements in FY 2014/15</p>	<p>This project was initiated on a 35 ha land and required land leveling, Infrastructure, greenhouse, irrigation and spray system, post-harvest facility and other required facilities. During the period under review, structure for greenhouse were erected on a two ha land and major ongoing activities that are civil works and building pack-house are at final stages of completion.</p> <p>In framework of improve project investment, NAEB has signed a joint venture agreement with Shalimar flowers for implementation of the project.</p>

(ii) Kigali Wholesale Market for Fresh Produce

<p>Project Photograph</p>	
<p>Mission and Purpose</p>	<p>The overall goal of the Kigali Wholesale Market for Fresh Produce project is to construct a well-managed and fully equipped modern fresh produce market to support the horticultural commodity chains serving both local and international markets. The facility is expected to provide farmers, traders and consumers with an orderly trading environment with access to all industry participants in one location. It will also offer packaging and cold facilities to reduce post harvest losses, improve the price structure, and act as a regional centre for product distribution and marketing.</p>
<p>Basic Information</p>	<ol style="list-style-type: none"> 1. Implementation starting date: July 2010 2. Scheduled Completion date: June 2013 3. Eventual Extension: June 2016 4. Donor: Government of Rwanda 5. Implementing Agency: NAEB 6. Government contribution: 100% Government funded
<p>Budgetary Information (Figures in RwF): <i>Internally Financed Projects</i></p>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 141,867,824 RwF 2. Actual Amount Executed in FY 2014/15: 126,288,500 RwF 3. FY 2014/15 Budget Execution Rate: 89.01%
<p>Project Achievements in FY 2014/15</p>	<p>During this fiscal year, the activities were carried out in area of development of a business plan and seeking the potential investors for this project. The Business plan and architectural design were approved to be presented to new Investors</p>

(iii) National Strategic Food Reserve

<p>Project Photograph</p>	
<p>Mission and Purpose</p>	<p>To reduce food insecurity through an efficient postharvest private sector system delivering staple foods to the people of Rwanda.</p>
<p>Major Project Components</p>	<p>Management of National Strategic Grain Reserve</p>
<p>Basic Information</p>	<ol style="list-style-type: none"> 1. Implementation Start Date: July 2010 2. Scheduled Completion Date: June 2016 3. Eventual Extension: No 4. Donor(<i>Source of Funding</i>): GoR 5. Implementing Agency: Post Harvest Handling and Storage Task Force 6. Government Contribution: <i>Internally Financed Project</i>
<p>Budgetary Information (Figures in RwF) <i>Internally Financed Projects</i></p>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 1,700,000,000 RwF 2. Actual Amount Executed in FY 2014/15: 1,690,884,000 RwF 3. FY 2014/15 Budget Execution Rate: 99.46%
<p>Project Achievements in FY 2014/15</p>	<p>Management of National Strategic Grain Reserves with the principal objective of coping with food emergencies and contributing to a reduction in food insecurity has been done to address potential shocks to food supply. 10,421 MT (69, 4% to target: 15,000 MT) of maize and beans have been stocked for the National Strategic Grain Reserves: Maize: 9,128 MT (91, 2%); beans: 1,293 MT (25%).</p> <p>Through the Purchase for Progress Program (P4P), the Post-Harvest Handling and Storage Task Force worked with 30 cooperatives that delivered 6,461 MT of maize for the National Strategic Grain Reserves. As a result, there is increased</p>

	farmers' investment in agriculture and increased capacity to engage in the market.
Any Additional Inputs (optional)	<p>Way Forward</p> <p>For the fiscal year 2015-2016, activities will be continued by National Strategic Grain Reserve with a main focus of:</p> <ul style="list-style-type: none"> • Supporting farmers by training and coaching them on storage management, fumigation, pest control. • Disseminating of postharvest tools and equipment to farmers 'cooperatives, • Constructing suitable and appropriate drying, storage and processing facilities, • Management of National Strategic Grain Reserves.

(iv) Institutional support for feeder roads rehabilitation and maintenance- ISFRRM (EU funded project)

Project Photograph	
Mission and Purpose	<p>This project is a sector budget support programme for Rural Feeder Roads; where the Ministry of Finance and Economic Planning (MINECOFIN), acting as EDF National Authorising Officer (NAO), is responsible of disbursement requests for the SBS, transfers the funds to the Districts and will be responsible of the contracting of the Programme Estimate.</p> <p>The overall objective of the programme is to contribute to poverty reduction through the promotion of equitable and inclusive economic growth within the framework of decentralization and to improve consumer access to affordable food as well as access of food producers to markets, thereby contributing to strengthen food security.</p> <p>The specific programme objective is to support the implementation of rural feeder road network policies and</p>

	<p>strategies at local level, by helping set up a sustainable system and reinforcing the capacities of government in this domain.</p> <p>The priority roads identified by the projects covers different category of roads as per the Road Act: National, District Class 1, District Class 2 and unclassified roads.</p>
Major Project Components	The major component of this project is the rehabilitation and maintenance of feeder roads.
Areas of Intervention	This project is being implemented in the 7 Districts which are: BUGESERA, NGOMA, MUHANGA, HUYE, RULINDO, RUBAVU &NGORORERO
Basic Information	<ol style="list-style-type: none"> 1. Implementation Start Date: 2013/2014 2. Scheduled Completion Date: 2017/2018 3. Eventual Extension (<i>Yes/No? If yes, to what date?</i>): 4. Donor (<i>Source of Funding</i>): EU 5. Implementing Agency: ISFRRM/Minagri 6. Government Contribution (<i>Internally/Externally Financed Project?</i>)<i>Externally Financed Project</i>
Budgetary Information (Figures in RwF) <i>Externally Financed Projects</i>	<ol style="list-style-type: none"> 1. Total Project Budget (<i>Refers to whole project duration</i>): EUR 40,000,000 2. Cumulative Amount Disbursed by end FY 2014/15: 18,444,561,971 RwF 3. Amount Budgeted in FY 2014/15: 12,251,511,971 RwF 4. Actual Amount Executed in FY 2014/15: 12,251,511,971 RwF 5. FY 2014/2015 Budget Execution rate: 100% 6. Cumulative Project Budget Execution rate till end FY 2014/15:
Project Achievements in FY 2014/15	<p>Feeder Roads Rehabilitation:</p> <ul style="list-style-type: none"> ○ The project supported rehabilitation of 205 km of Feeder Roads equivalent to 102.5 %.(Target was 200 km of feeder roads rehabilitated). <ul style="list-style-type: none"> ➤ Muhanga:28.1Km ➤ Huye:38.8Km ➤ Ngoma:37.7Km ➤ Ngororero:18.4Km ➤ Rulindo:23.1Km ➤ Bugesera:31.10Km ➤ Rubavu:28Km <p>Feeder Roads Maintenance:</p>

	<ul style="list-style-type: none"> ○ The project supported maintenance of 145 km of Feeder Roads equivalent to 145%. (Target was 100km of feeder roads routinely maintained). ○ The Districts achievements are as follows: <ul style="list-style-type: none"> ➤ Muhanga:15km ➤ Huye:22.45km ➤ Ngoma:16.4km ➤ Ngororero:19.2km ➤ Rulindo:22km ➤ Bugesera:27km ➤ Rubavu:22.649km
<p>Project Implementation Progress (compared to overall project targets)</p>	<p>The project overall target is the rehabilitation of 700 km of feeder roads in the 7 districts, and routine maintenance of the 500km of feeder roads by the end of 2016/2017 FY.</p>
<p>Challenges Faced</p>	<p>The budget is still a constraint for districts, this was under estimated, the feasibility study on which the estimation referred to was done in 2011; and the financing agreement took place in 4th October 2013; within that gap period, the prices have changed, which affected the project so far.</p> <p>The estimation was done basing on the roads of 4m of width; later alone, the GoR has decided that all feeder roads be constructed on a 6 m of width, and committed to meet the same target on the same funds, hence the financing agreement was signed. (Please note that, before the FA signature, discussions were made and the GoR committed itself.)</p> <p>The target remained the same and the budget did not increase, And the disbursement for the year n, depends to the achievement of the year n-1; which is the main issue for this project.</p> <p>Hence, this may affect the next disbursement, as long as the budget is still a challenge. The cost per km is under estimated. According to the analysis done by the RFRU, The EU 40,000,000 would cover only rehabilitation of 580km, if all feeder roads are rehabilitated with respect to the feeder roads standards.(For more details refer to the attached excel file).</p> <p>Considering the feasibility study done in 2011, the available funds could cover 450km of feeder roads, if the feeder roads standards are taken into consideration.</p>

	There is need to top up the budget by the GoR,; This will allow us to reach the target and the funds will not be blocked/Stacked.
Any Additional Inputs (optional)	<p>This project is under the performance based funding, Discussions were held between the EU, at the Ministry level and the proposal of topping up the funds was rejected.</p> <p><u>Proposed solution:</u> The only possibility is to plan for a top up in the remaining two years of implementation.</p>

(v) Climate Resilient Post-harvest and Agribusiness Support Project (PASP)

Project Photograph		<p>Temporary Drying ground constructed in Nyagatare District</p>
		<p>Drought tolerant Crop varieties in Nyagatare RAB Station</p>
Mission and Purpose	<p>PASP overall project goal is to alleviate poverty, increase rural income and contribute to the overall economic development of Rwanda. PASP development objective is to increase smallholder and rural labourer incomes (including women, youth and vulnerable groups) from CIP crop and dairy businesses, especially those related to aggregating production for markets, supporting transformation, and creating value-</p>	

	added to enable smallholders to capture a higher share of the value.
Major Project Components	The Project is composed by 3 components: (1) HUB capacity development programme and business coaching; (2) Post-harvest climate resilient agri-business investment support; and (3) Project management and coordination.
Areas of Intervention	11 Districts: Musanze, Nyabihu, Rubavu, Kamonyi, Muhanga, Ruhango, Gatsibo, Kayonza, Ngoma, Nyagatare and Kirehe.
Basic Information	<ol style="list-style-type: none"> 1. Implementation start date: 28th March 2014 2. Scheduled completion date: 31st March 2019 3. Eventual extension:- 4. Donor : IFAD 5. Implementing Agency: Ministry of Agriculture and Animal Resources (MINAGRI) 6. Government contribution: USD 3,401,193
Budgetary Information (Figures in RwF) <i>Externally Financed Projects</i>	<ol style="list-style-type: none"> 1. Total Project Budget: USD 83,350,440 2. Cumulative Amount disbursed by end FY 2014/2015: Frw 4,260,282,690 3. Amount budgeted in FY 2014/2015: Frw 2,770,131,000 4. Actual Amount executed in FY 2014/2015: 1,794,600,474 5. FY 2014/2015 Budget Execution rate: 64.7 % 6. Cumulative Project Budget Execution rate till end FY 2014/15: 3 %
Remarks on Budget Execution in FY 2014-15 (if not at 100%)	<p>The following factors contributed to low budget execution in FY 2014-15:</p> <ul style="list-style-type: none"> • Procurement delayed due to the different claims of bidders and review. • Re-advertisement of tenders for the recruitment for local service providers for some selected commodities due to non-qualified bidders. • The financing of business plans generally takes long time due to long process involved: elaboration of business plans by farmers and processing of loans by financial institutions • Project staff recruitment delays (field staffs have started field job in November 2014).
Project Achievements in FY 2014/15	<ul style="list-style-type: none"> • Identification of interested CIP-formed cooperatives and existing post-harvest HUBs owned by or linked with a cooperative, farmers organization or SME mostly comprised of PASP target groups in the project area.: 325 CIP formed cooperatives and existing post-harvest HUBs owned by or linked with a cooperative have been identified in project area and are located as following by Provinces:

	<p>East 132 cooperatives; South 79 cooperatives, North 51 and 63 in western Province. This activity provided information regarding status of cooperatives in terms of availability of infrastructures, inputs and capacity of self-investment; cooperatives with gap in terms of infrastructures, inputs, weak in capacity building and insufficient in self-investment.</p> <ul style="list-style-type: none"> • Recruitment of a consultant firm for business planning of PASP beneficiaries for easy access to financial services. Contract has been signed and the inception report was approved by SPIU and the activities are under implementation. • Recruitment of a consultant firm to support farmers in maize and beans post-harvest operations. Contract has been signed and the inception report was approved by SPIU and the activities are under implementation. • Recruitment of a consultant firm to support farmers in Irish potatoes post-harvest operations. Contract has been signed and the inception report was approved by SPIU and the activities are under implementation. • Recruitment of consultant firm to support farmers in dairy post-harvest operations. Contract has been signed and the inception report was approved by SPIU and the activities are under implementation. • Recruitment of a consultant firm for Public Private Partnership on 5 commodities. Draft report is produced, presented and discussed between contractor and MINAGRI stakeholders. Written comments from the meeting addressed to the consultants and we are waiting for the final report. • Recruitment of Service Provider for Mainstreaming Climate Risk management in Priority Value Chains, the Request for Proposals approved by IFAD and the process of recruitment of Service Provider for Mainstreaming
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	<p>Climate Risk management in Priority Value Chains is under process</p> <ul style="list-style-type: none"> • Purchase of hermetic bags for beans and maize, the national tender failed for not having qualified bidders and has been re-advertised internationally for only 100,000 hermetic bags. Bids' opening is scheduled on 04/08/2015. • Exchange study tours to other IFAD/donor climate risk reduction initiatives in East and South Africa realized. The study tours on post-harvest and climate resilient were carried out by 5 PASP Staff in Uganda and Kenya. • Training of cooperatives in legal assistance, internal audit, financial management, cooperative leadership, cooperative law, internal control, book keeping and proper documentation: 110 cooperatives have been trained by RCA in legal assistance, internal audit, financial management & cooperative leadership. 440 farmers participated in the training where each cooperative delegated four members from the cooperative committees, 3 members from board and one from the supervisory committee. • Training on post-harvest quality improvement and assurance by RAB, 1882 farmers have been trained on post-harvest quality improvement and assurance by RAB. • 6 varieties that mature earlier and more tolerant to floods and droughts were identified. (Chloris gayana for pasture, Brachiaria, Desmodium intoratum, Kikuyu for pasture and Trepodium. • Elaboration of business plan , 29 business plans elaborated by farmers/cooperatives under support of PASP field staff in which 9 business plans have been submitted to financial institutions and 2 of them related to the construction of maize warehouses and support to a dairy HUB have been financed. Sensitization campaign on opportunities to boost agriculture sector financing at Province levels. • MoU with BDF has been signed: Through that MoU, PASP has partnership with BDF to provide financial incentives for institutions and SMEs to co - finance PASP-facilitated
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	<p>business plans. It is in that way, Frw 675,625,000 disbursed to BDF accounts for financing business plans in which Frw 337 Million are guarantee funds</p> <ul style="list-style-type: none"> • Construction of sheeting shelters in Nyagatare 49 maize drying shelters constructed in Nyagatare District, Kagitumba zone for KOBAKU Cooperative in favour of famers who planted maize on 830 ha. • Purchase and distribution of tarpaulins (plastic sheeting) to cooperatives, 3,045 tarpaulins from Post-harvest, Handling & Storage task Force have been distributed to cooperatives in PASP area. • Purchase and distribute motorcycles for Post-Harvest, Handling and Storage officers located a district level. 11 motorcycles were recently delivery to SPIU and distributed to the field officers.
Challenges Faced	<p>The financing of business plans generally takes long time due to long process involved: elaboration of business plans by farmers and processing of loans by financial institutions.</p>

PROGRAMME 4: INSTITUTIONAL DEVELOPMENT AND CROSS-CUTTING ISSUES

SP 4.7. Nutrition and Household Vulnerability

(i) One Cup of Milk per Child Programme

Project Photograph	
Mission and Purpose	<p>The ‘One Cup of Milk per Child’ program was launched by Government of Rwanda (GoR) in May 2010 following the Integrated Development Program (IDP) resolution that authorized RAB to implement the program in schools. The program targeted pupils from nursery stage to primary three and was initially piloted in 6 districts (Bugesera, Kamonyi, Nyanza, Karongi, Gakenke and Ngororero) and enrolled 21,300 children in 30 schools. The children were given one</p>

	<p>litre of milk per week with each child receiving half a litre twice a week. The pilot districts were selected on the basis of Ministry of Health malnutrition status report of 2009. In the scaling up exercise in 2011, the selection criterion of districts was based on comparison of malnutrition rate in each district. Currently, the program has a total enrollment of 82,067 pupils in 112 schools in 15 districts.</p> <p>The general objective of the ‘One Cup of Milk per Child’ program is to reduce malnutrition among Rwandan children and specific objectives are: to improve nutrition status of children attending school; to enhance development of brain capacity of children and to promote school retention of children attending pre- and primary schools.</p>
Major Project Components	<ul style="list-style-type: none"> • Purchase of milk and deliver it to pupils from concerned schools • Training of school heads and focal teachers about the program; • Monitoring and evaluation of the program • Work closely with dairy processing plants in harmonization of the program/ management of the contract between RAB and suppliers • Solving issues raised between dairy plants and schools or within beneficial schools.
Areas of Intervention	The program is implemented in 15 Districts of the four provinces (South, West, North and East)
Basic Information	<ol style="list-style-type: none"> 1. Implementation Start Date: May/2010 2. Scheduled Completion Date: 2017 3. Eventual Extension (<i>Yes/No? If yes, to what date?</i>): 4. Donor (<i>Source of Funding</i>): Government support (MINAGRI ,Implementing Agency: Rwanda Agriculture Board (RAB) 5. Government Contribution (<i>Internally/Externally Financed Project?</i>): Internally financed project
Budgetary Information (Figures in RwF) <i>Internally Financed Projects</i>	<ol style="list-style-type: none"> 1. Amount Budgeted in FY 2014/15: 1,950,000,000 RwF 2. Actual Amount Executed in FY 2014/15: 1,910,526,441 RwF 3. FY 2014/15 Budget Execution Rate: 97.97%
Project Achievements in FY 2014/15	<p>Purchase and distribution of milk to beneficial schools. In the year 2014-2015, we have distributed 2,437,898 liters of milk to 85,448 pupils which are from 112 schools.</p> <p>Other eminent activities are as follows:</p> <ul style="list-style-type: none"> • Plans to upscale the program; the concept note for up-scaled program using different modes of providing milk

	<p>to kids was developed. In the concept, the entire primary going children from nursery school up to primary six of the whole country was thought about. Basing on Rwanda National Bureau of Statistics (2013), there are 130,403 pupils aged 4-6 years in 1,870 schools and 2,394,674 primary school-going pupils enrolled in 675 public, 1,738 government-aided and 181 private schools respectively to be enrolled on the expanded program.</p> <ul style="list-style-type: none"> • Daily follow up of the program across the country; • Solving issues related to program in collaboration with local leaders. • Plans to carry out an impact assessment of the One cup of Milk per child program.
<p>Project Implementation Progress (compared to overall project targets)</p>	<p>At 98%</p>
<p>Challenges Faced</p>	<ul style="list-style-type: none"> • One Cup of Milk per Child program started in May 2010, having the goal of reaching 100,000 pupils in 2012. This goal has not been reached due to budget concentrates. • Fluctuation number of pupils to schools; some pupils migrate from one school to an other in search of milk. This is a good challenge since we have noticed that community is aware about the benefits of consuming milk though it gives us tough times in planning for the beneficiaries • There used to be misuse of the program funds at schools level, whereby milk bought for kids were taken to local market. On this matter, these got better, since community become very much aware about the program and some other more strategies were developed (like special packaging material for school feeding milk and involvement of local leaders in the business) • An impact assessment should be carried out

**SECTION 4: FINANCIAL YEAR 2014-2015
BUDGET ANALYSIS**



4.1. Overall Budget Execution

The expenditures made by MINAGRI are divided into recurrent, domestic projects, eternal development projects (counterpart), projects externally funded and earmarked transfers. The recurrent budget refers to MINAGRI's expenditures to support day to day operations such as paying salaries and wages, rent, materials and suppliers, transport expenses, simple repairs and maintenance of equipment's. The development expenditures are expenses made to fund MINAGRI's development projects while earmarked transfers are funds whose agreed activities are implemented by other budget agencies such as Districts (detailed in tables below).

Table 13 shows budget executed by MINAGRI during financial year 2014/15.

Table 13: Budget Execution for FY 2014/15

MINAGRI BUDGET TYPES	APPROVED BUDGET	BUDGET EXECUTED	%
Recurrent	7,914,807,755	7,558,089,385	95.49
Development (Internal)	29,591,076,970	27,467,145,283	92.82
Development (External)	53,671,604,313	47,289,433,236	88.10
Earmarked Transfers	19,037,237,558	18,965,530,733	99.62
Total	110,214,726,596	101,280,198,637	92

Source: MINAGRI Budget Execution Report, 2014/15

Table 13 shows that in the 2014/2015 fiscal year, the approved budget equals to 110,214,726,596 Frw. The budget executed was 101,280,198,637 Frw which is equal to **92%** of the allocated budget. However, the budget was not executed at 100% due to delays in the procurement process (e.g. lack of companies that meet the required technical specifications for development activities such as the construction of marshland and dams).

Table 14 presents MINAGRI'S budget execution disaggregated according to PSTA III programs.

1. Administration and Support services
2. Agriculture and Animal Resource Intensification
3. Research and Technology Transfer, Advisory Services and Professionalization of Farmers
4. Value Chain Development and Private Sector Investment
5. Institutional Development and Agricultural Cross Cutting Issues

Table 14: MINAGRI Budget Execution by PSTA III Programs

PROGRAMS	Approved Budget	Executed Budget	%
1.ADMINISTRATIVE AND SUPPORT SERVICES	7,265,713,125	6,999,802,165	96.34
2.AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	21,674,370,124	20,892,109,337	96.39
3.RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS	346,956,385	333,567,907	96.14
4.VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	7,994,547,263	6,622,146,695	82.83
5. INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	224,297,828	177,608,564	79.18
TOTAL	37,505,884,725	35,025,234,668	93.38

Source: MINAGRI Budget Execution Report, 2014/15

According to Table 14, Agriculture and Animal Resource Intensification program has been used a big amount of budget of 20,892,109,337 Frw (96.39%) compare to the other programs. This is due to the fact that, under this Program, we find other sub-programs that need big amount of budget to be used for implementation. We find: Soil conservation and Land husbandry, Irrigation and Water Management, Agricultural Mechanization, Agrochemical use and Markets, Livestock development, Nutrition and Household Vulnerability and Seed development.

The second program that has used a big amount is Administrative and support services with 6,999,802,165Frw (96.34%). This budget is usually used to pay salaries for employees and to procure goods and services.

The third Program is Value Chain Development and Private Sector Investment that has used 6,622,146,695 Frw. Under this program we find sub/programs such as creating an Environment to

attract Private sector Investment, Entrepreneurship and Access to market, Development of Priority Value Chains: Export Crops, Inspection and Certification and Market oriented infrastructure for post-Harvest management systems.

The fourth Program is Research and Technology Transfer, Advisory Services and Professionalization of Farmers that has been used 333,567,907 Frw. Under this program, we find sub-programs such as Research and Technology Transfer, Farmer cooperatives and organizations and Extension and Proximity Services for Producers.

The fifth Program is Institutional Development and Agricultural Cross Cutting Issues that has used 177,608,564 Frw. It is composed by sub/programs such as Decentralization, Legal and Regulatory Framework, Agricultural Statistical Systems MIS, M&E and Knowledge Management and cross cutting issues in agriculture.

Considering the budget execution under MINAGRI Central and its related agencies (RAB & NAEB), the Table 15 detailed the expenditures in terms of recurrent and development budget.

Table 15: Budget Execution under RAB, NAEB & MINAGRI Central

Agencies	Budget Type	Approved budget	Executed budget	%
RAB	Total Budget	11,223,160,649	10,167,035,285	90.58
	Recurrent	4,676,561,368	4,491,513,916	96.04
	Development	6,546,599,281	5,675,521,369	86.69
NAEB	Total Budget	5,109,081,578	3,746,224,427	73.32
	Recurrent	1,291,275,255	1,291,275,255	100
	Development	3,817,806,323	2,454,949,172	64.30
MINAGRI Central	Total Budget	21,173,642,498	21,111,974,956	99.70
	Recurrent	1,946,971,132	1,775,300,214	91.18
	Development	19,226,671,366	19,336,674,742	100.57
TOTAL		37,505,884,725	35,025,234,668	93.38

Source: MINAGRI Budget Execution Report, 2014/15

Table 15 reveals that, for the recurrent budget RAB, NAEB and MINAGRI Central have executed allocated funds at 96.04%, 100% and 91.18% respectively. For development budget, RAB, NAEB and MINAGRI Central have executed allocated funds at 86.69%, 64.30% and 100.57% respectively. We find that NAEB has executed development budget at a low rate. This is due to the delays faced in procurement procedures.

4.2. Budgetary Decentralization

In Rwanda, budget decentralization seems to a strong strategy to continue strengthening financial capacities of Districts within agricultural sector.

In financial year 2014/15, the budget earmarked by MINAGRI in agriculture program has been executed as the following sub/programs:

1. Sustainable Crop Production;
2. Sustainable Livestock Production;
3. Producer Professionalization;
4. Institutional Support for Feeder Roads Rehabilitation and Maintenance.

Table 16: Budget Execution Rate for Earmarked Transfer

Total	ALLOCATION	EXECUTION	%
1	4,476,162,165	4,418,051,648	98.7
2	2,280,945,448	2,276,425,125	99.8
3	28,617,974	19,541,989	68.28
4	12,251,51,971	12,251,511,971	100
Total	19,037,237,558	18,965,530,733	99.62

Source: MINAGRI Budget Execution Report, 2014/15

The budget allocated to districts was 19,037,237,558 Frw. The budget executed was 18,965.530,733 Frw with the execution rate of 99.62%. This indicates a good performance in terms of budget execution. However, the budget for decentralization should continue to be increased to facilitate different agricultural activities to be implemented at the local level as a result of increasing household revenue, standards of living, economic growth and economic development of the country.

4.3. Internal and External Projects

Tables 21-25 illustrate in detail project level execution of internally and externally funded projects.

Table 17: Budget Execution for Domestic Development Projects

Projects	Approved Budget	Executed Budget	%
PROJECT: IMMEDIATE ACTION IRRIGATION PROJECT (GFI)	4,180,000,000	4,384,046,199	104.88
PROJECT: AGRICULTURAL MECHANISATION PROGRAMME	200,000,000	188,806,734	94.4
PROJECT: PRIORITY CROPS INTENSIFICATION (INCLUDING FERTILIZER IMPORTS)	8,366,745,012	8,342,990,927	99.71
GAKO BEEF FARM	918,056,505	868,077,033	94.55
NATIONAL STRATEGIC FOOD RESERVE PROJECT	1,700,000,000	1,690,884,000	99.46
LIVESTOCK INFRASTRUCTURE SUPPORT PROGRAM(LISP)	2,250,000,000	2,250,000,000	100

Total	17,614,801,517	17,724,804,893	100.62
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Source: MINAGRI Budget Execution Report 2014/15

Table 18: Budget Execution for External Development Projects (Counterpart Funding)

Projects	Approved Budget	Executed Budget	%
SUPPORT TO STRATEGIC PLAN FOR AGRICULTURE TRANSFORMATION II (SPAT II)	216,941,567	216,941,567	100
LWH : LAND HUSBANDRY HILLSIDE IRRIGATION AND WATER HARVESTING	200,000,000	200,000,000	100
RURAL SECTOR SUPPORT PROJECT (RSSP III)	200,000,000	200,000,000	100
PAIRB: PROJET D'APPUI AUX INFRASTRUCTURES RURALES DE LA REGION NATURELLE DE BUGESERA	150,000,000	150,000,000	100
KWAMP: KIREHE WATERSHED MANAGEMENT PROJECT	250,000,000	250,000,000	100
FEEDER ROADS DEVELOPMENT PROJECT	100,000,000	100,000,000	100
RURAL COMMUNITY SUPPORT (Koica funded project)	20,000,000	20,000,000	100
NGOMA 22(JICA funded Project)	150,000,000	150,000,000	100
PROJECT: SERICULTURE	50,000,000	50,000,000	100
PROJECT FOR RURAL INCOME THROUGH EXPORTS (PRICE)	150,000,000	150,000,000	100
EXPORT TARGETED MODERN IRRIGATED AGRICULTURE PROJECT(ETI)	50,000,000	50,000,000	100
POST HARVEST AND AGRIBUSINESS SUPPORT PROJECT(PASP)	74,928,282	74,928,282	100
Total	1,611,869,849	1,611,869,849	100

Source: MIINAGRI Budget Execution Report 2014/15

Table 19: Budget Execution for NAEB Projects (Domestically Funded)

Projects	Approved Budget	Executed Budget	%
PROJECT: IMPROVING COFFEE PRODUCTION, PRODUCTIVITY AND QUALITY	427,031,030	371,862,800	87.08

PROJECT: COMMODITY CHAIN PROGRAMME (HORTICULTURE INTENSIFICATION AND QUALITY MANAGEMENT)	351,405,912	187,236,278	53.28
TEA EXPANSION PROJECT	2,142,645,660	1,016,985,697	47.46
INCREASING PYRETHRUM PRODUCTION, PRODUCTIVITY AND QUALITY	57,814,850	57,814,850	100
DEVELOPMENT OF NEW AGRICULTURE EXPORT CHAIN	127,440	127,440	100
PROJECT: FLOWER PARK CONSTRUCTION	696,913,607	694,633,607	99.67
KIGALI WHOLESALERS MARKET	141,867,824	126,288,500	89.01
Total	3,817,806,323	2,454,949,172	64.30

Source: MINAGRI Budget Execution Report 2014/15

Table 20: Budget Execution for RAB Projects (Domestically Funded)

Projects	Approved budget	Executed budget	%
PROJECT: PRIORITY CROPS INTENSIFICATION (INCLUDING FERTILIZER IMPORTS)	2,654,816,609	1,902,518,704	71.66
AQUACULTURE AND FISHERIES DEVELOPMENT PROJECT	45,372,700	45,372,700	100
LIVESTOCK INTENSIFICATION PROJECT	791,909,972	741,573,042	93.64
SAFEGUARDING NATIONAL GENETIC RESOURCES FOR FOOD SECURITY AND SUSTAINABLE DEVELOPMENT	17,000,000	17,000,000	100
PROJECT: ONE COW PER FAMILY	1,087,500,000	1,058,530,482	97.33
ONE CUP OF MILK PER CHILD	1,950,000,000	1,910,526,441	97.97
Total	6,546,599,281	5,675,521,369	86.69

Source: MINAGRI Budget Execution Report 2014/15

Table 21: Budget Execution for MINAGRI Externally Funded Projects

Project Names	Approved Budget	Executed Budget	%
KWAMP (Kirehe Community-Based Watershed Management Project)	5,159,936,000	4,350,449,786	84.31

PRICE (Project for Rural Income Through Exports)	6,110,789,000	5,806,396,624	95.01
PASP (Post-Harvest and Agribusiness Project)	2,770,131,000	1,794,600,474	64.78
Bugesera Natural Region Rural Infrastructure Support Project (PAIRB)	5,050,297,426	4,582,983,217	90.74
RSSP III (Rural Support Sector Project)	10,391,586,057	9,165,981,312	88.2
LWH (Land Husbandry, Water Harvesting and Hillside Irrigation Project)	21,018,017,358	19,003,683,870	90.41
SPAT II	3,170,847,472	2,585,337,953	81.53
Total	53,671,604,313	47,289,433,236	88

Source: MINAGRI Budget Execution Report 2014/15

SECTION 5: CHALLENGES FROM FY 2014-2015 AND PRIORITIES FOR FY 2015-2016



5.1 Challenges faced in FY 2014/15

Based on the analysis of MINAGRI implementation in FY 2014-2015, below are some **key challenges** faced by the sector in the last financial year:

1. **Professionalization of farmers** is lacking and needs further development.
2. Continued efforts are required to trigger **private sector investments** in agricultural value chains.
3. There is a need to bridge the gap between the field, education and research in order to generate **applied research outputs**.
4. Need to foster **resilience** strategies across the sector to face:
 - The unpredictable of the impacts of **climate change**
 - **Price volatility** of exported agricultural products
 - **Increase of** the costs of agricultural inputs
5. Low skills for sector players and this is linked to problems of meeting required quality standards to benefit from some specific niche markets
6. Knowledge management within the Ministry could be improved to ensure better sharing of plans, results and best practices. M&E systems require extensive labour and travel to ensure figures are accurate. An online Management Information System (MIS) and shared server which is being introduced would allow information to be shared more easily and better and more timely tracking of data.

The 2015-2016 financial year is an opportunity to overcome these challenges with the continued implementation of PSTA III.

5.2 Strategic Priorities for 2015-2016

The following priority areas are derived from the 2015-2016 **Single Action Plan (SAP)**, are aligned to PSTA III and will build long term foundations for growth. In addition to their economic rationale, these goals recognize the important foundational issues that cut across the sector, including food and nutrition security, capacity building, gender and youth, environmental sustainability and climate change:

- 1) Increase Agricultural & Animal Resources Productivity to enhance Income, Food & Nutrition Security
- 2) Strengthening Research & Extension
- 3) Development of Agri-business and Export Promotion
- 4) Enhancing Post-harvest Management and Agro-Processing
- 5) Increasing Private Sector Investment in Agricultural Production & Service Delivery

Annex. 1.1 EDPRS 2 Core Indicators Matrix								
EDPRS OUTCOME	INDICATORS	UNIT	BASELINE (2012) VALUE	2014/15 Targets	2014/15 Performance	Policy Actions	Progress Against Policy Actions	EDPRS Mid Term targets (2015/16)
RURAL DEVELOPMENT								
Increased productivity and sustainability of agriculture	9. Area under irrigation (Marshland & Hillside)	Ha	27,796 being baseline as per June 2013	Targets as per ToRs for BL JSR for FY 2014-15 (MINECOFIN): 40,641 Ha Targets set as per FL JSR for FY 2014-15: Marshland: 1722 Ha Hillside: 1863 Ha Total: 35,397 Ha (cumulative total when added to baseline end June 2014 of 31,812 ha (P4R))	Marshland: 2,272 Ha Hillside: 1,323 Ha (Equivalent to Cumulative: H 6,130 ha; M 29,277 ha and T 35,407 ha)	Develop an implementation strategy for small-scale irrigation including a costed action plan. (Source: FL JSR for 2014/15 Annex 1.2, ASWG Minutes 06-10-14 and & FL JSR for 2015/16)	An Implementation Strategy for Small Scale Irrigation technology including a costed action plan was validated by the ASWG on 17th Dec 2014	34,196
FOUNDATIONAL AND CROSSCUTTING ISSUES								
Enhanced food security and nutrition	20. Maize and beans existing as food reserve	Metric Tons	15,909	15,000 MT	National stock: 10,421 MT RGCC: 3,701.63 MT T: 14,122.63 MT	Review and report on implementation of MINAGRI Nutrition Action Plan (Source: FL JSR for 2014/15 Annex 1.2, ASWG Minutes 06-10-14 and & FL JSR for 2015/16)	An Operational and M&E Plan for the MINAGRI Nutrition Action Plan was validated by the ASWG on 30th April 2015	66,909

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

No.	EDPRS2/sector outcome	Indicator	Unit	Baseline (2012)	2014/15 Targets (JSR Report FL)	Actual Performance (FY 2014/15)	Policy Actions	Brief Narrative Against Policy Actions
ECONOMIC TRANSFORMATION								
1	Enhanced agribusiness environment for agricultural enterprises.	Increased cash crops commodities revenues	%/year	Coffee: 5%/year (2012) Tea: 7%/year (2012) Pyrethrum: 16%/year (2012)	Coffee: 14%/year Tea: 15%/year Pyrethrum: 20%/year Horticulture: 60%/year; (NAEB)	Coffee: 34.81%/year (FY) Tea: 14.48%/year (FY) Pyrethrum: -48.56%/year (FY) Horticulture: -26.27%/year (FY) (NAEB)	Validate the National Horticulture Action Plan	The Horticulture Policy and Strategy was validated by the ASWG on 17th December 2014. The Costed National Horticulture Action Plan was validated by the ASWG on 23rd October, 2015
							Validate the ToRs for the National Agri-business Strategy to engage private investors	Validated by the ASWG on 9th July, 2015
		Increase in agricultural finance lending for agriculture sector (production and agroprocessing)	% (of total)	0.036	0.059 (P4R)	0.074 (BNR)	Validate the ToRs for the review and redesign of the Rural and Agricultural Financial Services Strategy (2011)	Validated by the ASWG on 9th July, 2015
2	Improved post harvest management and agro processing promotion	% of post harvest losses reduced		22% for maize (2012) 15% for rice (2012) 26.03% for wheat (2013 A)	Targets missing in FL JSR for FY 2014-15 (calculated through intrapolation) 10.69% (maize); 8.51% (rice); 17.66% (wheat)	8.64% (rice) No data available for maize and wheat	Deliver a consolidated feeder roads rehabilitation and maintenance progress report with budget execution and achievements	Validated by the ASWG on 23rd October, 2015
RURAL DEVELOPMENT								
3	Increased productivity and sustainability of agriculture	Area under irrigation (Marshland & Hillside); (EDPRS II)		27,796 Ha as per June 2013	Marshland: 1722 Ha Hillside: 1863 Ha (Equivalent to 35,397 Ha cumulative) Source: FL JSR for FY 2014/15 Cumulative Target under P4R: 36,196 Ha (H: 5,075 Ha; M 28,321 Ha)	Marshland: 2,272 Ha Hillside: 1,323 Ha (Equivalent to Cumulative: H 6,130 ha; M 29,277 ha and T 35,407 ha)	Develop an implementation strategy for small-scale irrigation including a costed action plan.	Validated by the ASWG on 17th Dec 2014
		Yield of priority crops.	MT/ha/year	Maize: 2.45 Wheat: 1.8 Rice: 4.85 Bush Beans: 0.65 Climbing beans: 1.7 Irish Potato: 14 Soybeans: 0.63 Cassava: 12.3 Milk production per cow(in liters/day): 4 Coffee yield(Kg of cherry/tree/year): 2.2	Maize: 4.2 (Imihigo 2014-15) Wheat: 3.0 (Imihigo) Rice: 5.8 (Imihigo) Bush Beans: 1.5 (Imihigo) Climbing Beans: 3.0 (Imihigo) Irish Potato: 22 (Imihigo) Soybeans: 1.5 (Imihigo) Cassava: 20.0 (Imihigo) Milk production per cow(in liters/day): 5.0 (PforR) Coffee yield(Kg of cherry/tree/year): 2.5 (PforR)	Maize: 4.3 (Imihigo 2015-16 baseline) Wheat: 2.6 (Imihigo) Rice: 5.4 (Imihigo) Bush Beans: 1.3 (Imihigo) Climbing Beans: 2.4 (Imihigo) Irish Potato: 25.7 (Imihigo) Soybeans: 1.5 (Imihigo) Cassava: 17.8 (P4R) Milk production per cow(in liters/day): 5.7 (P4R) Coffee yield(Kg of cherry/tree/year): 2.6 (P4R)	Validate the outline for the National Soil Conservation and Land Husbandry Strategy	ASWG resolution on 23d Oct 2015: To be validated by the SSWG on 30th October 2015 and presented to JSR on 5th Nov

4	Increased productivity and sustainability of animal resources	Proportion of animal protein production in total of recommended "safe" protein consumption		14.2	16.1 (Calculated from ASIP-2 RF)	RAB: No data available (NISR statistical yearbook for FY 2014-15 yet to be released)		
5	Transformed agriculture through research and extension services.	Ratio of extension workers per farmer household		1/839	1/500	1/519 (RAB)	Develop a costed action plan for Twigire	Validated by the ASWG on 19th March 2015
		No. of innovation technologies introduced and released, and adopted by farmers. Figures refer to incremental technologies and % to adoption rate. (Adoption rates to be shown by gender)		5 (25%)	3 (40%) Source: P4R	4 (65%) Source: P4R	Finalise the draft policy paper on Fertilisers	Validated by the ASWG on 10th September 2015
							Finalise the draft policy paper on Seeds	Validated by the ASWG on 10th September 2015
FOUNDATIONAL AND CROSSCUTTING ISSUES								
6	Enhanced food security and nutrition	Maize and beans stored as a strategic food reserve (EDPRS II)		15,909 MT	15,000 MT Source: FL JSR for FY 2014/15	National stock: 10,421 MT RGCC: 3,701.63 MT T: 14,122.63 MT	Review and report on implementation of MINAGRI Nutrition Action Plan	An Operational and M&E Plan for the MINAGRI Nutrition Action Plan was validated by the ASWG on 30th April 2015
		Percentage of households that reach acceptable food consumption standards (FCS)		79	81 (ASIP-2 RF)	74 (CFSVA 2015)		
7	Developed institutional capacity and mainstreamed Crosscutting issues	Capacity Building Plan fully implemented		Human Resource Development Plan and Action Plan published in September 2014	First stage of HRD plan implemented and skills/capacity training completed; Source: FL JSR for FY 2014/15			
		Cross-cutting issues mainstreamed across programme areas		The Gender Strategy is validated and in the initial stages of implementation	Implementation of gender strategy to improve women's access to finance and participation in agricultural services Source: FL JSR for FY 2014/15	Around 300 women leaders of agricultural cooperatives were trained on leadership skills and on existing financial schemes and facilities. This, together with involvement of women in different meetings and trainings generated some of the outputs reported in Annex 3.		

			<p>Strategic Environment Assessment validated in 2011.</p>	<p>Review on progress and implementation report published Source: FL JSR for FY 2014/15</p>	<p>At the FL JSR for 2015/16 it was agreed that this target needed revision since the SSWG on Environment had been working toward the development and implementation of a Sustainability and Climate Resilience Impact Assessment (SCRIA) Screening Tool. The progress is as follows: The first phase for the testing of the SCRIA tool on ASIP is complete- the PD for a pilot project to mainstream climate and environment in the tea and coffee sub sectors has been submitted to FONERWA</p>	<p>Development and Implementation of a Sustainability and Climate Resilience Impact Assessment (SCRIA) Screening Tool- testing on the ASIP</p>	<p>The first phase for the testing of the SCRIA tool on ASIP is complete- Progress reported to ASWG on 23rd October 2015</p>
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