



OFFICE OF THE
PERMANENT SECRETARY

Kigali.....13 DEC 2017
Nº...3031/11.20

To,

The Permanent Secretary and Secretary to the Treasury
Ministry of Finance and Economic Planning
KIGALI

Dear PS/ST,

Re: Submission of the MINAGRI Backward Looking Joint Sector Review Report (2016/17 FY)

This is to officially submit the report of the Backward Looking Agriculture Joint Sector Review for FY 2016/17 held in November 22, 2017.

The report contains among other items:

- o The progress in achieving sector objectives with focus on 2016/17 targets;
- o A discussion on budget execution performance for 2016/17;
- o The priority areas for the 2018/19 fiscal year;
- o The review progress against implementation of recommendations from the last JSR meetings.
- o Selected SDG Indicators
- o To validate the draft Sector Strategic Plan (PSTA-4) for the National Strategy for Transformation (NST1).

Kindly find herewith attached the official full report and the annexes requested in the Terms of Reference issued by your office, for your consideration.

Thank you for your continuous collaboration.

Jean Claude KAYISINGA
Permanent Secretary



Cc:

- Hon. Minister of Agriculture and Animal Resources
- Hon. Minister of Finance and Economic Planning
- Hon. Minister of State in Charge of Agriculture

REPUBLIC OF RWANDA



Ministry of Agriculture and Animal Resources

Backward Looking Joint Sector Review Report for Fiscal Year (FY) 2016/17

Kigali, November 2017

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1. INTRODUCTION

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

The backward looking meeting for the Fiscal Year (FY) 2016-2017 was held on November 22, 2017 at LEMIGO Hotel, Kigali. The meeting was attended by high level representatives of the Ministry of Agriculture and Animal Resources (MINAGRI) i.e. Permanent Secretary, Directors Generals and other high ranking officials, as well as by key representatives from the SWG stakeholders. The meeting assessed the progress made by MINAGRI and its implementing bodies namely the Rwanda Agriculture Board (RAB) and the National Agricultural Export Board (NAEB), in conjunction with Development Partners (DPs), private investors and other actors of the sector, in the fourth year of EDPRS II and PSTA III.

The 2016/17 backward looking review has the following main objectives:

- To assess progress in achieving sector objectives with focus on 2016/17 targets for: EDPRS 2 core indicators, selected sector indicators and their corresponding policy actions.
- To present and discuss budget execution performance for 2016/17.
- To highlight priority areas for the 2018/19 fiscal year that will inform the planning and budgeting process for institutions in the sector.
- To review progress against implementation of recommendations from the last JSR meetings.
- To validate the draft Sector Strategic Plan (PSTA-4) for the National Strategy for Transformation (NST1).

2. OPENING REMARKS

The **Permanent Secretary of the Ministry of Agriculture and Animal Resources** thanked the broader community of Development Partners, NGOs, Civil Societies, Private Sector and line Ministries for their support to the development of Agriculture in Rwanda. 2016/2017 was also a year of achievements. The sector continued to progress steadily. In particular the livestock sector growth has shown an incredible resistance to shocks and has continued to drive the whole sector forward. In addition continued progresses were made in developing irrigation systems, terraces, agro-forestry. Important investments from the private sectors were also welcomed in the country such as AIF and Unilever and the Fertiliser blending factory. The year has also seen the completion of the New National Agriculture Policy (NAP) as well as the Sector Strategy (PSTA 4). He concluded in highlighting the objectives of the Backward Looking Joint Sector Reviews for FY 2017/18 and encouraged the participants to think strategically about how to bring more innovations towards agriculture development in Rwanda.

The **Co-Chair (European Union)** in his remarks outlined the importance of agriculture sector for Socio-economic development. He commended the effort put into producing the newest sectorial strategy and the relentless commitment of the Ministry in improving this implementation performance despite the hurdles met during last fiscal year. FY 2016/17 has been a demanding year for the sector. First it was marked by a heavily loaded policy agenda with the finalisation of the National Agriculture Policy and the drafting of the fourth Strategic Plan for Agriculture. On top

of this we all had to face the aftermath of the erratic rainfall of the first semester of 2016, the FAW invasion and inflation on the price of food. Finally the sector had to face the difficulties to adapt to a new system for input distributions and had to continue reforms at the level of the two agencies. The Co-Chair assured the Government of Rwanda for continued commitment from development partners to support the sector in achieving its objectives, for the best of the farming community and Rwanda.

3. STRATEGIC PLAN FOR AGRICULTURE TRANSFORMATION (PSTA 4) OVERVIEW

The Director General of Planning (MINAGRI) presented an overview of the PSTA 4 genesis, methodology, document contents, Result framework and Costing.

Rationale: Due to the closing of the old strategy (PSTA3) implementation, there was a need for a new strategy (PSTA4) for the guide the Agriculture sector through the coming six (6) years.

Roadmap: The process for drafting the fourth edition of PSTA started in March 2017 with a primary consultation with farmers. It was followed up with literature reviews of relevant documentation on the Agriculture sector throughout the month of April to May. In June 2017, a three-day international event was organized in Kigali Convention Center named, Knowledge Seminar. This event attracted international and national agricultural actors whom shared their views and inputs on PSTA. Inputs were received and captured into the new strategy.

Coordination: The PSTA 4 development was coordinated at the Ministry level. The ministry organized different working groups such as the Taskforce and the Nucleus of DPs and the PSTA 4 Secretariat, in order to coordinate work being done on the development of the national agriculture strategy.

Priority Areas: The agriculture strategy were compartmentalized in the following four priority areas: Innovation and Extension; Productivity and Resilience; Inclusive markets & Value addition; and Enabling environment & Responsive institutions.

- **Innovation and extension:** will accentuate partnership between the Ministry and academic institutions (Universities) and Private sectors. It will embolden the existing extension model.
- **Productivity and Resilience:** emphasize an increase in land productivity through High-Tech intervention and the exploitation of aquaculture and Girinka to quote this few items.
- **Inclusive markets & Value addition:** This section deals with market infrastructure and the needed support required by farmers to have negotiation power in the market (local and regional). The section also underline the necessity to digitalize the sector to allow dissemination of markets information (via eSoko+)
- **Enabling environment & Responsive institutions:** This final identified priority area promotes sector coordination, Public private dialogue and the establishment of ALIS to facilitate private sector investor access to land for rent or for purchase.

Cost estimation in nominal terms: The costing section endeavour to paint a realistic picture of the required investment to enable the agriculture sector to deliver on its mandate as a contributor to Job creation (178,000 jobs), poverty reduction (down to 15%) through high productivity in crop and livestock, high yield production per hectare among other interventions. This section compares the required budget of RWF 2.75 Trillion in PSTA4 from the budget which was allocated in PSTA3

(RWF 1 Trillion). Costing was developed and tentatively apportioned by priorities: a) Productivity & Resilience: 72%; b) Inclusive Markets & Value addition: 17%; c) Innovation & Extension: 9% and d) Enabling environment: 2%. The costing plan will be translated into an impact on the reduction of malnutrition, job creation and export earnings

PSTA 4 Question and Answer Session

Audience Remarks	MINAGRI Response
<p>Few numbers of crops selected in PSTA 4 or the promotion of mono-cropping will lead to loss of diversity of crop. This critic equally applies to livestock, which has focused on 2 to 4 species in PSTA 4.</p>	<p>a) The Ministry do not have a policy on mono-cropping. However due to the land scarcity and farming land under 0.5ha per farmers, the Government of Rwanda (GoR) prioritized the selection of crop with regard to food security. As for conservation of species, the GoR has a gene bank infrastructure within RAB to preserve indigenous and new varieties.</p> <p>b) The selection of Livestock was not narrowed compared to the previous sectorial strategy (PSTA 3), but rather the program prioritizes certain value chain on small stocks (white meat) due to income potential. However this doesn't imply that there was an elimination of other species. For example in cattle: there is a program in PSTA 4 for beef farming focusing in beef breed. The gene pool in livestock is also preserved in Gene bank (semen of indigenous species).</p>
<p>Maize and beans as priority crop was not mentioned during presentation as part of the crop selection targeted for yield increase.</p>	<p>Maize and Beans were not presented but they are included the strategic document. The presentation only focused on some selected key priorities.</p>
<p>A clarification was requested on the innovation fund and the target group; Climate resilient technology who will be the target group?</p>	<p>Innovation technology targets youth and women. Details will be developed during the implementation phase with the support of stakeholders.</p>
<p>Result framework needs more details. Example, Maize: 1.5 -2.9MT by 2024. Extremely low growth especially since livestock production will be increased. Livestock will need higher maize production for livestock feeding. Need more engagement on this logical connection.</p>	<p>a) The number used for growth estimation is countrywide averages from NISR.</p> <p>b) There is nevertheless a modest increase on these crops (Maize and beans) growth based on the developed modelling used. The model is geared conservatively to avoid over-estimation, and it is also based on concrete data collected over the years on crop performance versus crop potential.</p>
<p>General Observation</p>	
<p>Donors welcomed the document but were concerned that some very ambitious targets like on agriculture growth and land use consolidation may affect capacities of the sector to develop sustainably and adapt according to the situation. They underlined the necessity to carefully follow and monitor the effectiveness of the investments. For instance on irrigation a major push</p>	

Audience Remarks	MINAGRI Response
	<p>towards Integrated Water Resources Management (IWRM) is needed in order to increase returns on investments, added value per ha, resilience and to benefit more people. More evidence should be gathered on the impacts of these important investments areas so that we get an in depth understanding on how to maximise their return and in particular the LUC, Girinka, irrigation, terracing. Some more indicators could be included as we gather this evidence. Some improvement could also be brought in the results framework according to the new institutional framework once it is in place. It was underlined that a result framework should be a living tool and recommended to undertake a comprehensive review of the results framework and costing at 18, 36 and 72 months of PSTA 4 implementation. Capacities to feed learning in the process would need to be built. It was also underlined that joint planning/working with line ministries should continuously be strengthened. Finally, it was mentioned that the need to go further with regard to inclusive wealth will involve the development of differentiated approaches.</p>
	<p>MINAGRI replied that the PSTA 4 Result framework will not be a static document. Revision will be done frequently over the course of implementation. Apparent weakness in framework and costing will be adequately tackle with time in order to allow proper working investment plan. Joint planning between the Ministry and stakeholders are encouraged to further link agriculture to trades and other relevant sector. Focus in wealth is commendable and inclusive wealth should be a subsection of this objective.</p>

The Agriculture sector strategy (PSTA 4) was validated by the Agriculture Sector Working Group on November 17, 2017.

4. SECTOR PERFORMANCE OVERVIEW IN FY 2016/17

The Planning and Budget Specialist (MINAGRI) presented an overview of sector performance for the FY 2016/2017. The presentation assessed the performance of the agricultural sector in the following key areas with respect to the Terms of References issued by the Ministry of Finance and Economic Planning.

- i. Progress towards EDPRS 2
- ii. Progress on the Sector Indicators Matrix (10 sector indicators)
- iii. Sector Budget Execution Performance
- iv. Draft priorities for the Agriculture sector in FY 2017/2018.
- v. Progress against implementation of the recommendations from the last JSR meeting.
- vi. SDG Indicator to be monitored

The following sections narrate shortly and precisely the aforementioned key areas of sector performance in the FY 2016/2017 and identifies the sector priority areas for the FY 2018/2019.

5. PROGRESS TOWARD ACHIEVING SECTOR OBJECTIVES

5.1. Progress towards EDPRS 2 targets

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

Water scarcity in Rwanda that may be due to climate and weather variability is a critical constraint to food production and a major cause to hunger and poverty. A well-managed small scale irrigation schemes can increase and sustain food production. In FY 2016/2017, 1,360.2 ha of land was developed under marshland irrigation and 1,465 ha of land was developed under hillside irrigation. The total annual achievement of area under irrigation is 2,825.2ha, which is a 77% achievement from the set annual target FY 2016/17. The total amount of cumulated irrigation development land is **43,934 ha**. Marshland and hillside cumulated development in FY 2016/17 is 38,521 ha and 7,413 ha respectively. Rwanda has 589,711 ha of irrigation potential out of which 47 per cent is on marshlands and 63 per cent is on hillsides¹. There is a great potential and demand for investment in small-scale irrigation systems to complement the large-scale irrigation investments undertaken to date. As Rwanda is implementing an Integrated Water Resource Management (IWRM) policy to ensure efficient, effective, and sustainable agricultural development, the irrigation projects shall be aligned to it. The Government of Rwanda introduced the Small-Scale Irrigation Technology (SSIT) project for improved productivity and commercial farming.

Maintaining food security requires designated safety nets such as strategic grain reserve that align actions for short term seasonal food assistance. The National strategic grain reserves of maize and beans that are stored in the country measures the progress to achieve National food security and nutrition. The strategic reserves stored by the Government through National Strategic Grain Reserve Project during FY 2016/17 were 32,786 MT and 68,668 MT of Maize and Beans respectively. The total of both crop food reserves is **101,456 MT**. If compared to Annual target (2016/17) of 45,000 MT, the foundational & Cross cutting Issues on food reserve has over achieved the target by 225%. Technical actions to increase National food reserves (Maize and Beans) are as follow: a) Quantify and evaluate staple crop postharvest losses through Post Harvest Handling Storage Survey (PHHSS); b) Train farmers on storage management, and pest control; c) Availing additional warehouses for storage purposes; d) Collect data on maize and beans stored at decentralized level and e) continue attracting the private sector collaboration in market intelligence. Models are to be explored on how best to manage the reserve. These include contracting private sector services to maintain physical warehouse space, tender mechanisms to purchase and sell (recycling or releasing) grain, and storage and stock maintenance services. There is also a need to decentralise the national strategic grain reserve down to the district and sector level to enhance food security readiness.

On cross-cutting issue, Technical assistance interventions delivered by the Agri-TAF team in FY 16/17 included: (i) Resource Mobilisation for Environment, (ii) Mainstream gender and nutrition into extension training for Farmer Promoters, (iii) Planning, Budgeting and M&E specialists from MINAGRI, RAB and NAEB coached in gender budgeting, (iv) Gender responsiveness of the agriculture budget ensured through Gender Budget Statement (GBS) elaboration, monitoring and reporting, (v) Mainstream gender and environment in PSTA 4, (vi) Guidelines on Kitchen Gardens. Mainstreaming cross cutting-issues is now the target of the PSTA 4 plan. Cross-cutting is to be dealt at district level (nutrition and employment, gender, and resilience). In addition, Agricultural Sector Capacity Building Plan (ASCBP) includes a decentralized capacity building action plan to bridge the knowledge and skills gaps of Rwanda's farmers, including women and youth, as well as MINAGRI's capacity to coach and support decentralized services delivery.

¹ Irrigation Master Plan (2010)

5.2. Sector Indicator Matrix

The agricultural sector performance is also assessed against the targets that have been set in the Strategic Plan for Transformation of Agriculture Phase-3 that was approved in 2013 to support the realization of agriculture objectives within EDPRS II. In FY 2016/2017, the cash crops have a good rate of achieving the targets that were set with regards to enhanced agribusiness environment for agricultural enterprises sector outcomes with Tea taking the lead with 98% of achievement, followed by Horticulture (86%) and Coffee (80%). Pyrethrum recorded the lowest rate in achieving the target 57% (see Annex 1.2). All cash crops are 'On-Watch' as per the Terms of reference (50-90%), except Tea which is qualified as 'On-Track'. This is due to a combination of price volatility at international market and adverse local climate change. These crops are critical to Rwanda as they are the country exports earnings contributing to the balance of payments. A series of catch plans has been devised for FY 2018/19 to increase production and productivity namely, (i) Train additional farmers on best agricultural practices and crop management, (ii) Acquire pyrethrum seeds to prepare 120 ha of nursery and also monitor data collection on production of 40MT of refined pyrethrum for export, (iii) Acquire and distribute TSP fertilizers and other fertilizers to cover 600 Ha of cropped land, (iv) Look for stable International markets besides regional.

With regards to yield of priority crops (MT/ha), we are 'On-Watch' for some crops such as Irish Potato, soybeans and Cassava. This was due to delay in seeds distribution. Thus there will be a new management system that will put responsibilities of seeds distribution and their availabilities at district level (decentralization). Two crops are categorized as 'On-Track': Maize and Rice, while these three crops namely, Wheat, Bush bean and climbing beans were categorized as 'Achieved' for exceeding by 100% their annual targets. On the ratio of extension workers per farmer household, 1/210 was achieved compared to the EDPRS mid-term target of 1/300. Strategies to increase the ratio are currently in place namely, training of Farmer Promoters and FFS Facilitators (Annex 1.2).

6. BUDGET EXECUTION PERFORMANCE ANALYSIS

The source of budget executed by MINAGRI central and its implementing agencies (RAB and NAEB) come from Government (domestic budget) and Development Partners (loan and/or grant). On the side of domestic budget, the revised budget allocated to MINAGRI and its affiliated agencies in 2016/17 FY was 53,135,129,630 RWF executed at 92% compare to 52,345,513,541 RWF allocated in 2015/16 FY executed at 95% (see table 1).

Table 1: Domestic Budget Execution per Agencies 2015/16 and 2016/17 FY

AGENCIES	BUDGET TYPE	REVISED BUDGET 2015/16 FY	EXECUTED BUDGET 2015/16	%	REVISED BUDGET 2016/17 FY	EXECUTED BUDGET 2016/17 FY	%
RAB	Total Budget	30,250,041,912	28,647,513,881	95	33,127,630,996	30,805,749,594	93
	Recurrent	4,240,258,512	4,179,332,598	99	4,414,531,525	4,123,623,182	93
	Development	26,009,783,400	24,468,181,283	94	28,713,099,471	26,682,126,412	93
NAEB	Total Budget	9,694,691,934	9,433,243,231	97	7,709,197,287	7,059,685,271	92

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AGENCIES	BUDGET TYPE	REVISED BUDGET 2015/16 FY	EXECUTED BUDGET 2015/16	%	REVISED BUDGET 2016/17 FY	EXECUTED BUDGET 2016/17 FY	%
	Recurrent	1,600,300,260	1,600,300,260	100	1,187,939,902	1,187,939,902	100
	Development	8,094,391,674	7,832,942,971	97	6,521,257,385	5,871,745,369	90
MINAGRI Central	Total Budget	12,400,779,695	11,647,991,415	94	12,298,301,347	10,771,323,747	88
	Recurrent	1,822,873,534	1,720,506,473	94	1,888,721,017	1,607,617,796	85
	Development	10,577,906,161	9,927,484,942	94	10,409,580,330	9,163,705,951	88
TOTAL		52,345,513,541	49,728,748,527	95	53,135,129,630	48,636,758,612	92

Source: MINECOFIN (Revised Budget Finance Law 2015/16, 2016/17) & MINAGRI-SPIUs reports 2015/16 FY

With regard to budget execution per type of budgets, the externally funded projects have registered low rate of budget execution at 76% in 2016/17 FY compared to 85% in 2015/16 FY (see Table 2). The quantitative reduction of budget execution compared to previous fiscal year is due to delays that have been noted in getting the 'no objection' from donors (i.e. PRICE), in starting of some projects (i.e. Rwanda Dairy Development Project) and in disbursement of funds (i.e. Improving Market Access Program)².

On Annex 2.1, seven sub-programs have underperformed in their budget execution (<90%). Data Analysis is being conducted and a comprehensive report will be produced and shared with the Budget and Planning Cluster.

Table 2: Budget Execution per types of budget

MINAGRI BUDGET TYPES	REVISED BUDGET (2015/16)	EXECUTED BUDGET (2015/16)	%	REVISED BUDGET (2016/17)	EXECUTED BUDGET (2016/17)	%
Recurrent	7,663,432,306	7,500,139,331	98	7,491,192,444	6,919,180,880	92
Development (Internal)	44,682,081,235	42,228,609,196	95	45,643,937,186	41,717,577,732	91
Development (External)	89,301,963,344	75,769,045,008	85	62,176,450,952	47,284,724,473	76
Earmarked Transfers	19,308,310,362	19,318,686,031	100	28,753,496,718	27,379,135,177	95
Total	160,955,787,247	140,198,779,575	87	144,065,077,300	123,300,618,262	86

Source: MINECOFIN (Revised Budget Finance Law 2015/16, 2016/17) & MINAGRI-SPIUs reports 2015/16 FY

² See Annex 3.0 for details

7. PROGRESS AGAINST RECOMMENDATIONS (FL-JSR 2017/18)

The Forward Looking Joint Sector Review (FL-JSR) FY 2017/18 meeting held at Lemigo Hotel in June 15 2017 made series of observation and recommendations to MINAGRI (See table 3).

Table 3: FL- JSR FY 2017/18 Recommendation Mid-term Assessment

Items	Recommendations	Current Status
Reduction of MINAGRI budget to carry out activities related to irrigation, seeds, post-harvest infrastructure and extension	<p>a) MINAGRI to continue mobilizing funds and encouraging Private Sector in local seed production and post-harvest construction</p> <p>b) MINAGRI to clarify the budget decentralized for extension services</p>	<p>a) It was captured in the new strategy (PSTA 4)</p> <p>b) This will be taken into account during budget allocation for 2018/19 FY (<i>1.2 billion was allocated to Twigire Muhinzi</i>)</p>
Soil and water conservation	MINAGRI to show detailed actions for soil and water conservation	<p>It was planned in 2017/18 FY:</p> <p>Radical Terraces: 3,000 ha Progressive Terraces: 2,870 ha (<i>Budget: 7.7 Bill Frw</i>)</p> <p>Marshland irrigation: 1,288 ha Hillside irrigation: 1,367 ha SSIT: 2,000 ha (<i>Budget: 10.3 Bill Frw</i>)</p>
Enabling environment	MINAGRI to show detailed actions for enabling environment.	Major actions captured under PSTA 4 include: Youth and women participation
PPP on Post harvest	MINAGRI to strengthen the partnership with the Private Sector	<p>Attract private investments</p> <p>Creation of agricultural dialogue</p> <p>Value chain platforms</p> <p>Socio and macroeconomic analysis</p> <p>Reinforcing the contract farming arrangement</p>
Assessment of the Impact and Perception of the Crop Intensification Programme in Rwanda	MINAGRI to finalize this analytical study on Assessment of the Impact and Perception of the Crop Intensification Programme in Rwanda by the end of June 2018.	DIME was requested to undertake for now extremely urgent evaluations namely irrigation and feeder roads
Soil Conservation and Land Husbandry	MINAGRI to consider the policy Action on Soil Conservation and Land	It was taken into account in the new strategy (PSTA 4). Agroforestry, radical and

Items	Recommendations	Current Status
	Husbandry in the context of reviewing PSTA 4	progressive terraces were taken into account.
Validate the Updated National Agricultural Policy (2004)	MINAGRI to show the progress of updating National Agricultural Policy (2004) within FL JSR report	The Policy was completed and validated by ASWG (September 11, 2017)
Establishment of farmer database	MINAGRI to put more efforts to finalize the activity	The Ministry is updating farmers' database. With FAO support we have covered 4 districts (Bugesera, Gasabo, Nyarugenge and Kicukiro). Test-trial in Rwamagana for similar mobile application.
National Agriculture Financial Services Strategy (AFSS)	MINAGRI to push the new consultants to finalize the strategy	Agriculture Finance Diagnostic Report approved in ASWG (August 31, 2017). The next step is to develop the strategy document.
Unfinished Policy actions and studies in FY 2016/2017 such as: Update Irrigation Master plan Develop National Agriculture Insurance Scheme Develop National Agriculture Financial Services Strategy (AFSS)	MINAGRI to consider unfinished policy actions and studies in 2017/18 FY	Develop National Agriculture Insurance Scheme: Finalized Develop National Agriculture Financial Services Strategy (AFSS).
Analytical work on post-harvest more largely (data available, PPP, aggregation, HH level)	MINAGRI and Partners to conduct an analytical work on post-harvest more largely (data available, PPP, aggregation, HH level).	A new PPD is under development for funding.
The pillars of the policy and draft priorities of PSTA 4	MINAGRI to ensure the priorities of PSTA 4 reflect the pillars of the National Agricultural Policy (NAP).	PSTA 4 priorities have been aligned with NAP pillars.

8. SECTOR PRIORITY AREAS FY 2017/2018 AND RATIONALE

The agricultural sector continues to be of critical importance for economic development, poverty reduction, and to enhance food and nutritional security in Rwanda. The sector maintains its one-third contribution to the national Gross Domestic Product in FY 2016/17 and employs 70% of Rwanda labour force and recorded a growth rate of 5%. The sector also contributed to the reduction of hunger and malnutrition related targets for Rwanda under Goal 1 of the Millennium Development Goals (2000-2015)³. The results of the Fourth Integrated Household Living Conditions Survey moreover indicate that the sector has recorded significant progress over the past

³ 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.

years, with food crop production growing at over twice the rate of population growth between 2007 and 2014. However, Food security had a slow progress pace and further efforts are required in this regard as expressed in the Compact 2025 resolution held in October 2017.

The following sub sections highlight the identified key sector priority areas for the FY 2018/19 to continue capitalizing on the significant progress made over the last years by making the sector more value added and market oriented, next to enhancing resilience capacity to external shocks i.e. climate change and weather variability, variability and volatility of prices of agricultural inputs and outputs.

Table 4: Agriculture Sector Priorities

PSTA 4 Priorities	Gap/Issues	2018/19 Priorities	Proposed New Project
1. Innovation and Extension	The sector has very low crop and animal resources productivity	1. Increase productivity through participatory research while conserving existing genetic pool	Participatory Research to Increase animal and crop productivity
2. Productivity and Resilience	a) < 10% b) Sloppy terrain c) Erosion d) Efficiency in animal proteins production e) Low use of improved seeds and fertilizers	2. Apply appropriate techniques to increase production for crop and animal resources	a) Irrigation and land husbandry projects b) Increase white meat production project c) Promotion of local seed production
3. Inclusive Markets and Value Addition	a) Sustainability of products b) Quality of products	3. Supply the markets with the required quality and quantity of crop and livestock products.	3. Promotion of the utilization of Green Houses in production
4. Enabling Environment and Responsive Institutions	<ul style="list-style-type: none"> • Low agriculture financing • Lack of gender sensitive, accurate and timely data • Understaffing • Lack of some specialities • Low youth and women participation 	4. Strengthen the sector to get accurate and timely data 5. Support inclusively the private sector to be more engaged in the agriculture development	<ul style="list-style-type: none"> a) Farmer Registration b) Customized extension project c) Enable Youth Empowerment In Agribusiness Programme d) Women Empowerment Index in Agriculture (Study) e) Agriculture Development Fund Project

The sectorial priorities for the 2018/19 Financial Year were shared with stakeholders at the Joint Sector Review meeting held on 22nd November 2017. These priorities reflect the newly developed agriculture sector strategy (PSTA 4).

9. SDGs INDICATORS TO BE MONITORED

The process of domestication of Sustainable Development Goals indicators to the Rwandan context is ongoing. Key aspects of SDG related to Agriculture which will require MINAGRI monitoring in the following Fiscal Year 2018/19 are as follow:

Table 5: SDG Indicators for MINAGRI Reporting

Goal	SDGs Indicator
Goal #2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1.2 Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale (FIES)
	2.5.1 Number of plant and animal genetic resources for food and agriculture secured in either medium or long-term conservation facilities
	2.4.1 Proportion of agricultural area under productive and sustainable agriculture
Goal#5. Achieve Gender Equality and empower all women and girls	5. A.1 (a) Proportion of total agricultural population with ownership or secure rights over agricultural land, by sex; and (b) share of women among owners or rights-bearers of agricultural land, by type of tenure

Proposed indicators to be reported by other agriculture sector stakeholders are listed in Annex 4.0.

10. OVERALL IMPLEMENTATION STATUS: KEY AUDIT RECOMMENDATIONS

Recommendations drawn from the last Audit of FY 2015/16 were fully executed at 82% at MINAGRI Central while 18% were partially implemented (see table 6).

Table 6: Overall Status on Key Audit Recommendation

Description	No. of Audit recommendations	Fully Implemented	Partially Implemented	Not Implemented
Rwanda Agriculture Board (RAB)				
Total	13	3	10	0
Percentage	100%	23%	77%	0%
National Agricultural Export Development Board (NAEB)				
Total	20	13	6	1
Percentage	100%	65%	30%	5%
MINAGRI CENTRAL				
Total	17	14	3	0
Percentage	100%	82%	18%	0%

As for RAB the recommendation were fully implemented at 23% and partially implemented at 77%. Some recommendations have yet to be fully implemented due to longer administrative process involving hiring processes and court decisions. NAEB fully implemented audit recommendation by 65% and partially implemented 30% of recommendation. The department of planning from MINAGRI and other stakeholders are working on process to fast track performance

and achieve quicker results implementation. Plans have been developed which will guide the implementation period.

11. PARTICIPANTS COMMENTS

Upon invitation of the Chair, participants engaged in discussion on the following themes:

Table 7: BL-JSR Remarks

AUDIENCE QUERIES	MINAGRI COMMENTS
On mainstreaming of cross cutting issues, are the mentioned projects funded by the government? What is their current status?	Guidelines on Kitchen garden are in place and validated through Nutrition SWG. The government will be enabling private actor to invest in the sector.
The figures presented is different from what has been shared, need to share the current version.	The updated version will be shared with all participants.
The component of capacity building component is not captured in the cross cutting issues.	This will be captured.
Under the priority area of enabling and responsive institutions, the Ministry needs to consider the issue of high unemployment rate of the university graduates; these can be included in different business projects and opportunities of the agriculture sector.	<p>MINAGRI send around 500 graduates to Israel and they come back with projects to implement as SMEs.</p> <p>Integrate graduate at local level to work in cooperatives and join local working schemes from MIFOTRA, MINALOC, NEP, etc.</p> <p>Currently, 360 youth who are working with cooperatives where they support farmers in production and cooperative management, with the support of NEP.</p>
<p>a) We need clear actions, especially on research on seeds to replace imports, inputs and irrigation, in order to reduce seeds imports</p> <p>b) About SSG indicators, Was the list validated? What are the baselines? What were the recommendations if no data were available?</p>	<p>a) While developing terraces and other big investment in the sector, we are also working to make sure that there is a return on investment of those investments.</p> <p>The ministry is working to make sure that seeds are locally produced and well distributed.</p> <p>b) The SDG domesticated were validated. However there is no baseline currently. The recommendation will be to develop the baseline to be implemented in the following fiscal year 2018/19.</p>
It could have been better to discuss more some of the targets (production of key crops and irrigation targets). No discussion on the key challenges that the sector has encountered last year (drought and	The army worm crisis was managed effectively with the collaboration of different stakeholders, and currently RAB working with local government is

AUDIENCE QUERIES	MINAGRI COMMENTS
army worm) was made.	mobilising farmers to use best agricultural practices and pesticides to control and manage army worm. Farmers are now aware of that pest and technics to prevent and control it.
<p>Regarding investments, there is need to have an investment plan, long term and short term, which would help in timely project planning.</p> <p>There is need for MINECOFIN to look at the added value per hectare, not only looking at a single point of the sector such as seeds imports. It is the overall balance that is of interest and if for this we need to import some seeds we need to do it. There is need also to look at transformative actions not only business-as-usual.</p>	<p>The government endeavour to create a good environment for the private sector to invest in small stock, and the current positive trend of small, medium and large projects in small stock gives hope that this sub sector will continue to develop. Another important reason of the small stock is poverty and malnutrition reduction, through the distribution of small stock to vulnerable households. This is achieved through income generation and consumption of animal proteins.</p> <p>NAEB is in the process of changing the coffee process. Horticulture is also changing with new project which has different approaches as this will be delineated in new sectorial strategic document. The focus for export value chains is targeting niche markets, high value commodities and productivity increase.</p>
Clarifications were raised on how the new fertilizer scheme is now performing and how are operating importers and agro-dealers.	Five fertilizer suppliers and 812 Agro-dealers are currently operating with APTC under Government subsidy scheme. As of recent week, ENAS started also the private distribution of NPK blends. No issue were observed between different parties.
A request for clarification was made on who is supposed to perform the actions: private sector or government? And for whom?	The government is aiming at supporting the private sector like for fisheries or poultry and is planning to support the most vulnerable groups to access
General Observation	
It was mentioned in the DPs introductory speech that a priority action should be related to the monitoring of food security and the establishment of related actions, in particular for early warning systems and response mechanisms in a coordinated manner. This would also be linked to Pest monitoring systems and weather predictions that needs to be upgraded in the country and would strongly benefit from increased coordination and transparency. Another mentioned proposed priority action is to continue upscaling activities on seeds.	

AUDIENCE QUERIES	MINAGRI COMMENTS
<p>The lesson learned is that :</p> <p>a) The sector has a strategic orientation. Appropriate actions will be put in place to implement the strategy. Set-up of key actions is ongoing and it will culminate in achievement of strategic indicators. Priorities were presented, then from them projects will be developed, that will also give light to key actions for 2018/19, and it will be presented in the forward looking JSR FY 18/19.</p> <p>b) Budget Execution remains of concern to DP with regard to its lowering over the year.</p>	

12. UPDATE ON THE RECENT SECTOR DEVELOPMENTS AND ANALYTICAL WORKS

- NAEB is developing an overarching *policy* of the sector that will be integrated Tea, Coffee and Horticulture.
- The National Agribusiness Investment Strategy (NAIS): was validated by stakeholders in May 2017.
- Agriculture Public Expenditure Review (Ag. PER): Ag. PER was completed in June 2017 and validated during ASWG.
- The National Agriculture Finance Strategy: The Agri-Finance Diagnostic report was validated by stakeholders in ASWG in August 2017, the strategy development is currently ongoing.
- The Updated National Agriculture Policy (NAP) Document: The draft is available and was validated by stakeholders in ASWG in September 2017.
- PSTA 4 Document: The draft is available and was validated by stakeholders in ASWG in November 2017.
- The law establishing Rwanda Agriculture and Animal Resources Development Board (RAB) and determining its mission, organization and functioning was gazette on 1 May 2017.

13. CLOSING REMARKS

The Chair concluded the meeting proceedings by thanking all participants for attending the meeting and contributing to the policy dialogue. He acknowledged participants commitment throughout the process of PSTA 4 development as well as at other area of the Agriculture sector. He reminded the audience that the Government of Rwanda has prioritized agriculture as one of the key areas of priority for coming years. He concluded in welcoming continuous partnership. An open invitation was extended to participants having further commentaries to approach senior managers at the Ministry level for a more comprehensive dialogue.

14. SIGNATURES



Chair Jean Claude KAYISINGA
Permanent Secretary (MINAGRI)




12.12.17



Co-Chair Arnaud DE VANSAY
EU Head of Section

15. LIST OF ANNEXES

- a. Annex 1.1: EDPRS 2 Core Indicators Matrix
- b. Annex 1.2: Progress on Sector Indicator Matrix
- c. Annex 2.1: Execution Performance against Domestically Financed Budget
- d. Annex.2.2: Execution performance of the Projects externally financed
- e. Annex.3.0: Projects Budget Execution 2016/17 FY
- f. Annex 4.0: Proposed indicators to be reported by other agriculture sector stakeholders

Annex. 1.1 EDPRS 2 Core Indicators Matrix

No.	EDPRS OUTCOME	INDICATORS	UNIT	BASELINE VALUE (2015/16)	2016/17 Targets /EDPRS 2 Mid-term targets	Actual Performance	Indicator Score	Policy/Actions	Brief Narrative Progress against Policy/Actions	Responsibility for Reporting	Catch up Plans for areas lagging behind
RURAL DEVELOPMENT											
6	Increased productivity and sustainability of agriculture	9. Area under irrigation (Marshland & Hillside)	Ha	M: 35,161 ha H: 5,948 ha T: 41,109 ha	M: 2,217 H: 1,465 T: 3,682	M: 1,360.2 H: 1,465 T: 2,825.2		Update Irrigation Master plan by end June 2018	The study is under tender process.	Agriculture	To put more efforts to finalize the study
FOUNDATIONAL AND CROSS CUTTING ISSUES											
14	Enhanced food security and nutrition	20. Maize and beans existing as food reserve	Metric Tons	15,000 MT stored (not cumulative)	45,000 MT	101,456 MT stored (68,668 MT of beans and 32,786 of maize).				Agriculture	

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

NB: The 10 Sector selected indicators (including the EDRPS 2 Core indicators) should be consistent with those reported in the 2014/15 Backward Looking JSRS

No	EDRPS/SECTOR OUTCOME	INDICATOR	UNIT	BASELINE (2015/16) VALUE	2016/17 TARGETS	Actual Performance	Indicator Score	Policy Actions	Brief Narrative/ Progress against Policy Actions	Catch up Plans for are as lagging behind	
	Enhanced agribusiness environment for agricultural enterprises	Increased cash crops production	MT	Coffee: 20,029	Coffee: 22,650	Coffee: 18,168					
				Tea: 26,261	Tea: 27,500	Tea: 26,891					
				Pyrethrum: 22	Pyrethrum: 19.5	Pyrethrum: 11.1					
	Increase in agricultural finance lending for agriculture sector (production and agro processing)	%	Horticulture: 23,000	Horticulture: 30,000	Horticulture: 25,931						
			7.4%	10.5%	N/A						
	Improved post harvest management and agro processing promotion	Number of warehouses constructed	Number	191	18	11		Develop National Agriculture Financial Services Strategy (AFSS) Develop National Agriculture Insurance Scheme	Agriculture Finance Diagnostic Report approved. Awaiting for publication Feasibility study conducted and reports approved. Insurance Products design completed and Livestock insurance pilot phase launched.	World Bank is ready to fund the strategy Crop insurance pilot phase preparatory activities ongoing and projected to start in season B 2018.	

Increased productivity and sustainability of agriculture	Area under irrigation (Marshland & Hillside); (EDPRS II)	Hha	M: 35,161 ha H: 5,948 ha T: 41,109 ha	M: 2,217 H: 1,465 T: 3,682	M: 1,360.2 H: 1,465 T: 2,825.2	Update Irrigation Master plan by end June 2018	The study is under tender process
Yield of priority crops	[Baseline end June 2016] Rice: 6.1 Wheat: 3.3 Maize: 4.1 Irish Potatoes: 26.5 Cassava: 19 Bush Beans: 1.06 Climbing Beans: 1.48 Soybean: 1.2	1/500	Rice: 6.2 Wheat: 3.2 Maize: 5 Irish Potatoes: 30.7 Cassava: 25 Bush Beans: 1.7 Climbing Beans: 3.2 Soybean: 2	Rice: 5.9 Wheat: 4.5 Maize: 4.7 Irish Potatoes: 26 Cassava: 13.9 Bush Beans: 2 Climbing Beans: 3.2 Soybean: 1.3	Validate the policy and strategy on National Soil Conservation & Land Husbandry	It has been shifted in 2018/2019 and change the name into "Study on baseline survey on soil conservation and land husbandry"	
Transformed agriculture through research and extension services.	Ratio of extension workers per farmer household	1/500	1/500	1/500	1/500	Validate the Updated National Agricultural Policy (2017-2024) developed and validated	National Agricultural Policy (2017-2024) developed and validated
No. of innovation technologies introduced and released, and adopted by farmers. Figures refer to incremental technologies and % to adoption rate.		5 (61.8%)	6 (70%)	6 (54.5%)			
Proportion of animal protein production in total of recommended "safe" protein consumption			Develop the methodology to track the indicator (ACR-TAF)	Waiting for the methodology			
FOOD AND AGRI-CULTURE ISSUES							
Enhanced food security and nutrition	Maize and beans stored as a strategic food reserve (EDPRS II)	Metric Tons	15,000 MT stored (not cumulative)	45,000 MT	101,456 MT stored (68,668 MT of beans and 32,786 of maize)	Validate guidelines to mainstream nutrition in agricultural activities	The documents in place, waiting for validation
Developed institutional capacity and mainstreamed Crosscutting issues	Cross cutting issues are mainstreamed in agriculture	N/A		Validate the Environmental and Social Implementation Manual for the Agricultural Sector	Validate the Environmental and Social Implementation Manual for the Agricultural Sector	It was validated in ASWG August 2017	The Ministry is updating farmers database. 4 districts were finished (Bugesera, Gasabo, Nyarugenge and Kicukiro). A software system is underdevelopment to link farmers to agriculture services using IT solutions

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Annex.2.1 Execution Performance against Domestically Financed Budget

Table.1 2016/17 Budget Execution by Programme and Sub Programme		Allocation (Frw)	Execution (Frw)	% Execution
Programme 1: AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION		28,802,762,825	26,844,130,965	93
Sub Programme a Soil Conservation And Land Husbandry		680,000,000	680,000,000	100
Sub Programme b Irrigation And Water Management		11,060,931,749	9,285,425,218	84
Sub Programme c Agricultural Mechanization		613,885,072	503,005,426	82
Sub Programme d Livestock Development		3,179,088,998	2,742,851,015	86
Sub Programme e Nutrition And Household Vulnerability		2,345,456,225	2,244,970,402	96
Sub Programme f Seed Development		6,276,951,781	6,872,415,782	109
Sub Programme g Inputs to improve soil fertility and water management		4,646,449,000	4,515,463,122	97
Programme 2: RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS		2,706,385,545	2,445,066,326	90
Sub Programme a Research And Technology Transfer		1,525,844,353	1,352,389,999	89
Sub Programme b Farmer Cooperatives And Organizations		202,558,000	202,280,000	100
Sub Programme c Extension And Proximity Services For Producers		978,183,192	890,396,327	91
Programme 3: VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT		13,924,865,385	12,846,309,793	92
Sub Programme a Creating An Environment To Attract Private Sector Investment, Entrepreneurship And Access To Market		331,196,025	371,342,216	112
Sub Programme b Development Of Priority Value Chains: Export Crops		5,868,016,900	5,175,706,693	88
Sub Programme c Inspection And Certification		7,403,608,000	6,977,216,424	94
Sub Programme d Market-Oriented Infrastructure For Post-Harvest Management Systems		322,044,460	322,044,460	100
Programme 4: INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES		447,043,880	408,828,245	91
Sub Programme a Decentralization		138,043,880	109,205,564	79
Sub Programme b Agricultural Statistical Systems Mis M And E And Knowledge Management		305,000,000	297,622,681	98
Sub Programme c Cross Cutting Issues In Agriculture		4,000,000	2,000,000	50
Programme 5: ADMINISTRATIVE AND SUPPORT SERVICES		7,254,071,995	6,919,180,880	95
Sub Programme a. Administrative and Support Services		7,254,071,995	6,919,180,880	95
Total		95,519,750	91,653,629	95

Annex 2.2 Execution performance of the Projects externally financed

MAIN AGENCY	PROJECT NAME	DONOR	FIN. TYPE	PROJECT TOTAL COST	2016/17 BUDGET	START DATE	END DATE	ACTUAL BUDGET BY END JUNE 2016	CUMULATIVE DISBURSMENTS END JUNE 2016	ANNUAL EXECUTION RATE IN FY 2016/2017	CUMULATIVE PROJECT SPENDING RATE	TIME EXECUTION RATE
MINAGRI	KWAMP (Kirehe Community-Based Watershed Management Project)	IFAD & GoR	Loan & Grant	35,588,483,344	416,201,000	30/04/2009	12/31/2016	416,201,000	36,281,469,960	595,242,915	102	143
	Project for Rural Income through Exports (PRICE)	IFAD & GoR	Loan & Grant	33,871,316,557	6,112,431,000	26/01/2012	31/12/2018	6,112,431,000	27,089,190,553	3,886,077,184	80	64
	Climate Resilient Post-Harvest and Agribusiness Project (PASP)	IFAD & GoR	Loan & Grant	56,489,956,545	10,467,464,000	28/03/2014	31/03/2019	10,467,464,000	14,895,014,556	5,347,510,133	26	61
	Rwanda Dairy Development Project (RDDP)	IFAD & GoR	Loan & Grant	53,283,020,111	1,060,762,000	12/19/2016	6/30/2023	1,060,762,000	110,137,100	129,150,975	0.2	12.2
	Feeder Roads Development Project	World Bank/ID A & GoR	Loan	33,320,000,000	7,010,969,443	19-Jun-15	30-Jun-21	7,010,969,443	9,582,555,977	5,379,072,589	29	77
	Rural Community Support Project (RCSP)	KOICA & GoR	Grant	8,750,000,000	1,197,561,552	1-Jan-15	30-Dec-18	1,197,561,552	1,474,647,996	1,009,003,109	16.85	84.25
	Third Rural Sector Support Project (RSSP3)	World Bank/ID A & GoR	Loan & Grant	61,732,500,000	12,199,862,402	20-Jun-12	30-Oct-18	12,199,862,402	69,921,722,977	11,721,033,959	113.27	96.08
	Land Husbandry, Water Harvesting and Hillside Irrigation (LWH)	World Bank/ID A & USAID, CIDA, GAFSP, GoR	Loan & Grant	91,381,331,062	13,831,675,338	20-Jun-10	30-Jun-17	13,831,675,338	80,917,782,781	12,809,449,345	89	93

Annex.3.0: Projects Budget Execution 2016/17 FY

MINAGRI Central						
Projects	Revised Domestic Budget	Revised External Loan	Revised External Grant	Total	Executed Budget	%
Buffet Project	1,783,072,330	-	-	1,783,072,330	963,152,846	54.0
National Strategic Food Reserve Project	5,750,760,040	-	-	5,750,760,040	5,688,071,440	98.9
Gako Intergrated Beef Project	997,855,647	-	-	997,855,647	635,783,984	63.7
e-SOKO PROJECT	298,817,313	-	-	298,817,313	297,622,681	99.6
K WAMP: Kirehe Community-Based Watershed Management Project	-	208,100,500	208,100,500	416,201,000	595,242,915	143.0
PRICE: Project For Rural Income Through Exports	268,575,000	2,921,928,000	3,056,215,500	6,246,718,500	3,886,077,184	62.2
PASP: Post Harvest And Agribusiness Support Project	200,000,000	5,133,732,000	5,233,732,000	10,567,464,000	6,347,510,133	60.1
Rwanda Dairy Development Project (RDDP)	-	530,381,000	530,381,000	1,060,762,000	129,150,975	12.2
LWH: Land Husbandry Hillside Irrigation And Water Harvesting	300,000,000	13,531,675,338	-	13,831,675,338	12,809,449,345	92.6
RSSP: Rural Sector Support Project (Phase II)	350,000,000	11,849,862,402	-	12,199,862,402	11,721,033,959	96.1
RCSP: Rural Community Support (Koica Funded Project)	30,000,000	-	1,167,561,552	1,197,561,552	1,009,003,109	84.3
PAIRB: Projet D'Appui Aux Infrastructures Rurales De La Region Naturelle De Bugesera	75,000,000	-	4,980,917,429	5,055,917,429	5,051,606,536	99.9
Feeder Roads Development Project /World Bank	355,500,000	6,655,469,443	-	7,010,969,443	5,379,072,589	76.7
Sector Policy Support Programme(SPSP) for Rural Feeder Roads	-	-	817,596,240	817,596,240	572,287,378	70.0
Improving Market Access Program/Embassy of the Kingdom of Netherlands	-	-	2,197,827,583	2,197,827,583	788,827,583	35.9
Total	10,419,580,330	10,291,138,033	18,922,531,304	39,702,651,667	26,552,651,667	66.9

RWANDA AGRICULTURAL BOARD (RAB)

Projects	Revised Domestic Budget	Revised External Loan	Revised External Grant	Total	Executed Budget	%
Project: Immediate Action Irrigation Project (GFI)	6,913,597,113	-	-	6,913,597,113	6,318,296,799	91.4
Export Targeted Modern Irrigated Agriculture Project(ETI)	435,000,000	-	-	435,000,000	431,999,085	99.3
Small Scale Irrigation Technology(SSIT)	764,437,042	-	-	764,437,042	951,659,651	124.5
The Project For Rehabilitation Of Irrigation Scheme In Bugesera District.	179,348,526	-	-	179,348,526	177,710,526	99.1
One Cup Of Milk Per Child	1,476,476,000	-	-	1,476,476,000	1,405,451,461	95.2
Livestock Intensification Project	2,153,595,887	-	-	2,153,595,887	1,796,713,563	83.4
Project: One Cow Per Family	671,480,225	-	-	671,480,225	650,333,946	98.3
Safeguarding National Genetic Resources For Food Security And Sustainable Evelopment	60,135,803	-	-	60,135,803	42,651,248	70.9
Promotion Of The Use Of Lime To Increase Agricultural Productivity In Acidic Soils Of Congo-Nile Divide Ridge Region	152,813,125	-	-	152,813,125	124,933,997	81.8
Project: Agricultural Mechanisation Programme	474,970,260	-	-	474,970,260	455,056,740	95.8
The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	275,214,432	-	-	275,214,432	273,750,512	99.5
Aquaculture And Fisheries Development Project	266,106,020	-	-	266,106,020	254,155,337	95.5
Priority Crop Intensification Project (including Fertilizer import)	13,305,283,573	-	-	13,305,283,573	12,432,452,601	93.4
Development of market responsive plant varieties and seed systems to reduce Rwanda's dependency on seed importation	844,629,425	-	-	844,629,425	735,969,088	87.1
Livestock Infrastructure Support Project (LISP)	740,012,040	-	-	740,012,040	620,991,858	83.9
RAB Competitive Research Project	-	-	3,152,970,465	3,152,970,465	574,537,767	18.2
TOTAL	6,715,099,371	-	3,152,970,465	9,868,069,836	8,166,109,933	82.7

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NATIONAL AGRICULTURAL EXPORT DEVELOPMENT BOARD (NAEB)						
Projects	Revised Domestic Budget	Revised External Loan	Revised External Grant	Total	Executed Budget	%
Project: Improving Coffee Production, Productivity And Quality	916,572,168	-	-	916,572,168	907,542,968	99.0
Increasing Pyrethrum Production, Productivity And Quality	14,276,783	-	-	14,276,783	14,222,844	99.6
Tea Expansion Project	2,950,105,324	-	-	2,950,105,324	2,630,924,608	89.2
Project: Commodity Chain Programme (Horticulture Intensification And Quality Management)	1,367,872,633	-	-	1,367,872,633	1,054,860,555	77.1
Development Of New Agriculture Export Chain	233,732,483	-	-	233,732,483	233,181,654	99.8
Kigali Wholesales Market	322,044,460	-	-	322,044,460	322,044,460	100.0
Project: Flower Park Construction	371,552,662	-	-	371,552,662	371,342,216	99.9
SERICULTURE PROJECT	345,100,872	-	-	345,100,872	337,626,064	97.8
TOTAL	6,522,228,882	-	-	6,522,228,882	5,817,753,369	89.4

ANNEX 4: PROPOSED INDICATORS TO BE REPORTED BY OTHER AGRICULTURE SECTOR STAKEHOLDERS

Goals	SDGs Indicator	Fully Reflected	Not Reflected	Data Source	Responsible Institutions
1	1.4.2 Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure	X		Admin	RNRA
2	2.1.1 Prevalence of undernourishment	X		FAO, IFAD and WFP (2015)	MINISANTE
	2.3.1 Volume of production per labour unit by classes of farming/pastoral/forestry enterprise size		X	SAS	NISR
	2.3.2 Average income of small-scale food producers, by sex and indigenous status	X		SAS	NISR

Goals	SDGs Indicator	Fully Reflected	Not Reflected	Data Source	Responsible Institutions
	2.4.1 Proportion of agricultural area under productive and sustainable agriculture	X		SAS	NISR
	2.a.1 The agriculture orientation index for government expenditures	X		Adm	MINECOFIN
	2.a.2 Total official flows (official development assistance plus other official flows) to the agriculture sector	X		Adm	MINECOFIN
	2.b.1 Producer Support Estimate		X	SAS	NISR
	2.c.1 Indicator of food price anomalies	X		CPI	NISR
5	5.a.1 (a) Proportion of total agricultural population with ownership or secure rights over agricultural land, by sex; and (b) share of women among owners or rights-bearers of agricultural land, by type of tenure	X		SAS	NISR
12	12.3.1 Global food loss index		X	Adm	FAO
	TOTAL	7	3	-	-