

## MINISTRY OF AGRICULTURE AND ANIMAL RESOURCES

### REPORT OF THE BACKWARD LOOKING JOINT SECTOR REVIEW 2014-2015

#### *I. Introduction*

On 27<sup>th</sup> October 2014 the Ministry of Agriculture and Animal Resources (MINAGRI) conducted the Backward Looking Joint Sector Review (JSR) 2014/15 at Lemigo Hotel, Kigali. The meeting was chaired by Honourable State Minister for Agriculture and the European Union (EU) Head of Section was the co-chair. The session had five main objectives:

1. To ascertain progress in achieving the sector's goals vis-à-vis its annual targets for 2013/14.
2. To review the sector's execution of its budget allocation.
3. To assess the progress made from recommendations made in the previous JSR meeting.
4. To update stakeholders on planned analytical studies along with a discussion of findings & policy recommendations from finalized studies (if any).
5. To highlight priority areas for the sector in the 2015/16 fiscal year.

#### *II. Opening Remarks*

The session was opened by the **Hon. Minister of State Tony Nsanganira** who welcomed all the participants to the annual review of the 2013/14 fiscal year. He outlined the purpose and agenda of the morning's session and highlighted the importance of reviewing the performance of the sector in the first year of EDPRS II and PSTA III. The **Co-Chair Diego Zurdo (EU)** welcomed inputs from participants on how to improve the working document of the JSR.

#### *III. Annual Review of FY 2013/14*

The **Permanent Secretary** (MINAGRI), Innocent Musabyimana presented a summary of the sector's performance over the fiscal year 2013/14 as per guidelines from the Ministry of Finance and Economic Planning. The presentation has been included in Annex I.

**The Hon. State Minister** remarked that it would be nice to complement an annual review of the sector with some constructive self-criticism. He highlighted the importance of maximizing efforts in translating policy interventions into quantifiable results. **The Co-Chair (EU)** emphasized the point on Knowledge Gaps. He opined that understanding MINAGRI's perspective on what was missing in terms of knowledge would help to improve planning and implementation.

#### *IV. Participant Comments*

Upon invitation from the Chair, the participants of the meeting contributed to an animated discussion of the achievements of FY 2013/14 and the way forward. The discussion, as summarised by the Hon. State Minister, touched upon the following key points:

**Productivity:** *Concerns about effective input use, soil fertility, extension & irrigation.*

**CRS** (Catholic Relief Service) pointed to the need for more effective input use and to intervene in also making more effective the control of soil erosion (specifically referring to terracing). **NAEB** commented that ineffective input use had been identified as contributing to differential production yields on farmer-cooperative run tea plantations vis-à-vis commercial plantations. **MINAGRI** concurred with the need to focus on questions of soil fertility such as soil acidity and aluminum toxicity, notwithstanding the important work being done on micronutrients. A **representative of Agro Action Allemande (AAA)** recommended that the links between Central and local government institutions be made more explicit in order to achieve better *implementation* of policy interventions in this regard. Support to PSTA2 representative agreed that stronger links between **MINAGRI** & **MINALOC**, especially in the context of Twigire Muhinzi would help to achieve more effective results. **RAB** recommended that the integration of farmer field schools (FFS) and Twigire be incorporated within the mandate of the Sub Sector Working Group on Extension in FY 2014/15. They also made clarifications about the measurement of production yields and the strategic reserve of food stocks. Interventions with respect to irrigation projects in FY 2013/14 and policy actions proposed on small-scale irrigation in the present FY were discussed by **MINAGRI** in the annual review.

**Exports:** *points about volatility in export revenues, incentives for the production of export crops, the need to increase value addition and the emergence of non-traditional exports.*

The **World Bank** representative inquired whether the Greenleaf tea pricing model had the intended effect of incentivizing more production. He asked about strategies being considered for increasing value addition to tea and tea products, and about the efforts being directed towards agricultural research. **CRS** questioned whether the fall in coffee production could be attributed to a problem of distribution of coffee revenues. For tea, they wondered whether there had been a movement to improve quality to help mitigate adverse price trends. **NAEB** stated that the production and revenue from all cash crops were affected by drought in FY 2013/14 and adverse global price trends for primary commodities respectively. For tea it was mentioned that the problem at hand was that of oversupply in global markets which depressed tea prices. (See comment about production yields under 'productivity'). **NAEB** observed that investors could be encouraged to diversify into green tea and other variants where there was higher demand. Better quality coffee output was produced in the FY and producers faced better prices, but earned lower revenue on account of lower production. The need to incentivize greater investment by farmers in production, to encourage private engagement, and to develop a **Zoning Policy** were emphasized. The revenue from pyrethrum exports was affected by the lack of market access - a problem that **NAEB** is currently working to address. The medium term outlook for pyrethrum exports was said to be positive. Plans to expand the role of horticulture and non-traditional exports in the future were also discussed.

**Encouraging Private Sector Engagement:** *Through a rationalization of the VAT structure and institution building*

A representative from the **Netherlands Embassy** pointed to the need for better institutional building to encourage private sector engagement. This included clear legislation and inspection services such as quality guarantees and product certification. **MINAGRI** discussed the promotion of the investment climate in the agricultural sector through a

rationalization of the VAT structure. It was suggested that due importance be given to the development of output markets for priorities in FY 2015/16. The **Hon. State Minister** proposed that investments in the agricultural sector be evaluated on grounds of sustainability in order to ensure the efficient allocation of resources. He recommended that the inventory of past investments made be examined to identify projects that could translate into business ventures. He requested the support of DPs in achieving this and underlined that this be taken up as a priority.

**Knowledge Gaps:** *Development of monitoring and evaluation systems, understanding what impedes policy implementation & tracking of progress on from past policy actions*

**DFID** was glad to hear that a draft MIS framework was in place and hoped that it would be taken further. Relatedly, they wished to hear where the Ministry was with respect to the ASIP framework. **BTC** agreed with the need for better data and also called for an assessment of the follow-up from policy actions in the past. The **Co-Chair (EU)** hoped that planned analytical studies for the year would be used to address knowledge gaps on the themes of: institutional capacity constraints and the link with decentralization, developing quality information systems, assessing the present status of the sector stands with reference to existing strategies (in addition to determining future policy actions) and strategies for MINAGRI to better engage the private sector. **MINAGRI** concurred with the need for quality data available at the appropriate levels of disaggregation to inform policy design. They emphasized the importance of monitoring and evaluation toward both the identification of priorities, and an assessment of whether the Ministry was on track toward achieving them.

**Cross-cutting issues:** *pertaining to gender, nutrition and the institutional capacity to attain PSTA III objectives.*

**DFID** raised concerns about the capacity to implement PSTA III in light of recent restructuring in the Government and Civil Service. They also called for greater focus on cross-cutting issues such as Gender and Nutrition, and the inter-linkages between them. **Action Aid** recommended that the Ministry considers what support services could be provided to women in agriculture who spend a lot of time on child care, firewood and water collection. They also suggested a discussion on insurance arrangements for agricultural activities, especially in light of recent drought conditions. The **Hon. State Minister** assured the stakeholders present that the restructuring in the civil service was being conducted in order to make the Ministry more results-oriented. Administration at the level of local government had also been strengthened. **MINAGRI** subsequently clarified that the forthcoming restructuring in the SPIUs would entail due consultation with DPs. They also stated that the inputs on policy priorities from participants at the meeting would be considered by the Ministry. Furthermore, more details on issues of gender, nutrition, etc. would be presented in the Annual Report. A programme which specifically examined methods of uplifting women in rural areas/smallholder farmers while accounting for the impact of climate change was aid to be in the pipeline.

**V.A.O.B.**

**NAEB** discussed the difficulty faced by sub-sectors to report performance in accordance with the JSR requirement for the fiscal year (as opposed to the calendar year). **MINECOFIN** responded by saying that the JSR necessarily required reporting as per the fiscal year. They

recommended that MINAGRI be more specific regarding priorities for FY 2015/16 as the JSR would inform future budgetary allocations. **MINAGRI** responded by pointing out that the issue of policy prioritization had been addressed at this forum, and that the suggestions made would be incorporated into the final document.

Announcements were made about new employees at **MINAGRI** and **USAID**, as well as upcoming conferences in Kigali organized by **RAB, MINAGRI and FAO, MINAGRI & USDA** respectively. **USAID** also briefed the audience about the status of the dairy development project mentioned in the working document and an upcoming Integrated Livelihood Project (in collaboration with RAB). The representative from **PSD-Ag** hoped that future Joint Sector Review meetings would see greater participation from the private sector.

### VI. Meeting Closing

**The Chair** concluded the day's proceedings and thanked all participants for attending the meeting and contributing to the policy dialogue.

### VII. Signatures

Chair Tony Nsanganira  
Hon. Minister of State for Agriculture



Co-Chair Diego Zurdo  
EU Head of Section



## Annex: Tables for JSR Report

Annex 1.1: EDPRS II Outcome Matrix for the Agricultural Sector						
EDPRS II Outcome	Indicators	Unit	Baseline Value 2012/2013	2013/14 Achievement	2013/14 Targets	Policy Actions
<b>RURAL DEVELOPMENT</b>						
Increased productivity and sustainability of agriculture	Area under irrigation (Marshland & Hillside)	Ha	27,796.31 ha in June 2013	31,812.3 ha by June 2013/2014	33,204 ha	1. Produce policy paper, training modules and Teaching materials for Water Use Organizations and Cooperatives
						2. Develop 3500 Ha of Marshland and 1908 Ha of hillside irrigation schemes.
						The policy paper has been produced and the training materials developed, and the consultant has started work at MINAGRI Task Force Irrigation and Mechanisation.
						By the end of June 2013/2014, 2,284 Ha were developed for marshland, and 1,732 Ha were developed for hillside irrigation.
<b>FOUNDATIONAL AND CROSSCUTTING ISSUES</b>						
Enhanced food security and nutrition	Maize and beans stored as a strategic food reserve	Metric Tons	15,909 MT	Current stock at 9,429.3 MT, including 7,518.085 MT of maize and 1,911.28 MT of beans *The deficit is due to adverse weather conditions in both Season A and B*	15,000 MT	1. Mobilize farmers to establish individual households strategic reserves
						2. Support to farmers on postharvest handling technologies
						1. 12 drying grounds constructed and operational 2. 13 drying grounds under construction 3. 6 selling points under construction 4. 1 district storage facility rehabilitated
						1. 23,281 farmers from over 500 cooperatives trained on maize, rice, beans, soya beans, wheat & Irish potatoes post harvest (PH) best practices 2. 72,095 farmers coached on maize, rice, beans, soya beans, wheat & Irish potatoes post-harvest handling practices 3. Post harvest equipments and materials were distributed to maize, rice and wheat farmers: 21,399 plastic sheets (tarpaulins), 10 hermetic storage bags & 683 manual maize shellers. 10 cooperatives were supported with electrical maize shellers, while 17 cooperatives were supported with wheat threshers.

**Annex 1.2: Sector Indicator matrix (not more than 10 outcome indicators)**

	Sector Outcome	Indicator	Baseline	Targets	Achievement
				2013/14	2013/2014
1	Increased sustainably agriculture productivity	Yield (MT/ha/year) of priority crops.	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) Coffee yield(Kg of cherry/tree/year)	Maize: 4 Wheat: 3 Rice: 5.0 Bush Beans: 1.2 Climbing Beans: 3.0 Irish Potato: 20 Soybeans: 1.8 Cassava: 18 Milk: 4.5 Coffee: 2.3	Maize: 2 Wheat: 2.038 Rice: 5.4 Bush Beans: 0.5 Climbing Beans:1.2 Irish Potato: 13 Soybeans: 0.66 Cassava: 16.3 Milk: 5 Coffee: 2.4
2	Increased sustainably animal resources productivity	Proportion of animal protein production in total of recommended "safe" protein consumption	14.2	16	16.7
3	Increased household food security and nutrition	Percentage of households that reach acceptable food consumption standards (FCS))	79	80.2	To be provided by CFSVA in next year
4	Transformed agriculture through research and extension services.	Ratio of extension workers per farmer household	1/839	1/500	1/500
		Proportion of Farmer Households adopting new introduced technologies	20%	25%	27%
5	Enhanced agribusiness environment for agricultural enterprises.	Increased cash crops commodities revenues (%):	Coffee: 5% (2012) Tea: 7% (2012) Pyrethrum: 16% (2012)	14%/year coffee 15%/year tea 20%/year pyrethrum 60%/year horticulture	-31%/year coffee -16%/year tea -56%/year pyrethrum 40%/year horticulture
		Increase in agricultural finance lending for agriculture sector (production and agroprocessing) (% of total)	3.60%	4.70%	6.10%
6	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)	13% (maize); 12.6% (rice); 20% (wheat);	10.4(maize); 8.3 %(rice); 14.8% (wheat);
7	Developed institutional capacity and mainstreamed Crosscutting issues	Updated gender sensitive MIS Framework	No operational MIS Framework	Draft M&E Framework	Draft M&E Framework is available
		Agricultural policy reforms:Approval of seeds,fertilizer policies and agri-finance strategy	Seeds None exists,Fertiliser initial draft exists and Agri-Finance none exist	Approval of Seeds, Fertilizer and Ag. Finance Policy, and preparation and initial implementation of action plan	Approved Action Plans for seeds and Fertilizer and implementation has already started; Agri-finance strategy approved

### Annex 1.3: PSTA III Outcome Matrix for FY 2013/14

PSTA III PROGRAMME		
Sector Outcome	Lead Agency Responsible	Some Key Interventions in 2013/14
<b>I. Agriculture and Animal Resource Intensification</b>		
Increase sustainably agricultural productivity	RAB	<ol style="list-style-type: none"> <li>1. Monitoring &amp; supervision of newly established radical (18,344 ha) and progressive terraces (above 92% of target or 44,184 ha)</li> <li>2. Coverage of cultivable land protected against soil erosion: 78.1%</li> <li>3. Average effectiveness of soil erosion protection measures: 57.2%</li> <li>4. 2,284 ha Ha of Marshland and 1,732 Ha of hillside land incorporated under irrigation schemes.</li> <li>5. Development of a policy paper on irrigation, dissemination of training material to Water Use Organisations &amp; Cooperatives.</li> <li>6. Land use consolidation:               <ul style="list-style-type: none"> <li>-Season A: 753,650 ha (108.1% of target)</li> <li>-Season B: 609,633.7 ha (91.5% of target)</li> </ul> </li> </ol>
Increase sustainably animal resources productivity	RAB	<ol style="list-style-type: none"> <li>1. 37,875 cows were distributed under Girinka programme (95% of target).</li> <li>2. Insemination of 68,882 cows (90,000 targeted)</li> <li>3. 22,696 MT out of 24,000 MT of fish produced from capture fisheries.</li> <li>4. About 399,728 One Day-Old Chicks produced.</li> <li>5. Animal disease prevention (various)</li> </ol>
<b>II. Research and technology transfer, advisory services and professionalization of farmers</b>		
Transform agriculture through research and extension services.	RAB	<ol style="list-style-type: none"> <li>1. 34 soybean varieties were evaluated for adaptability at Rubona, Muhanga, Nyagatare, Ngoma and Karana stations. Several hybrid maize varieties under evaluation.</li> <li>2. Ratio of extension workers to farmer households reached annual target of 1/500.</li> <li>3. Capacity building for Farmer Promoters (now part of Twigire Muhinzi). Over 14,000 present nationwide.</li> <li>4. Dissemination of training material to Farmer Promoters including 28,000 maize guides, 14,000 climbing bean guides and 8,000 Irish Potato guides. 400,000 printed ads circulated to promote the use of inorganic fertilisers.</li> <li>5. Use of SMS services and a hotline to provide extension services remotely.</li> </ol>

<p><b>III. Value chain development and private sector investment</b></p> <p>Enhanced agribusiness environment for agricultural enterprises.</p>	<p>NAEB</p>	<p>6. 2,531 FFS facilitators are active on the field.</p> <p>Cash Crop Commodity Development/Revenue:</p> <p>1. Coffee:</p> <ul style="list-style-type: none"> <li>a. Acreage: Additional area planted totalled 9,166 ha.</li> <li>b. Productivity: Total of 7,876 tonnes of organic fertilizers and 3,300 tonnes of mineral fertilizers applied during FY 2013/14.</li> <li>c. Revenue: Generated about 47.5 million USD (low average world coffee prices)</li> </ul> <p>2. Tea:</p> <ul style="list-style-type: none"> <li>a. Acreage: Additional area planted totalled 1,891 ha. 32 million tea seedlings were prepared to be planted in Season A 2014.</li> <li>b. Productivity: Through stakeholder support 5,753 tonnes of fertilisers were applied.</li> <li>c. Revenue: Increased production in the year (approx. 22,483 MT) generated 53.5 million USD.</li> <li>d. The green leaf pricing model was reviewed. Market price based model agreed upon by stakeholders.</li> </ul> <p>3. Horticulture:</p> <ul style="list-style-type: none"> <li>a. Acreage: Area planted with vegetables during the FY totalled 4,816 ha; area planted with fruits totalled 3,480 ha. The new acreage includes 3,413 ha planted with pyrethrum.</li> <li>b. Productivity: Various interventions &amp; inspections undertaken to reduce pests and diseases incidence.</li> <li>c. Revenue: Pyrethrum exports earned USD 3.5 million (unfavourable prices &amp; lack of market access). Export of fruits &amp; vegetables earned over 8.6 million USD in the FY.</li> </ul>
<p>Improved post-harvest management and agro processing promotion</p>	<p>MINAGRI</p>	<p>1. Agricultural finance lending for production and agro-processing increased to 6.1% of overall loans (total amount of 35,273,866,000 Rwf)</p>
<p>Improved post-harvest management and agro processing promotion</p>	<p>MINAGRI</p>	<ul style="list-style-type: none"> <li>1. 23,281 farmers from over 500 cooperatives trained on maize, rice, beans, soya beans, wheat &amp; Irish potatoes postharvest (PH) best practices.</li> <li>2. 72,095 farmers coached on maize, rice, beans, soya beans, wheat &amp; Irish potatoes post-harvest handling practices.</li> <li>3. Post-harvest equipment and material were distributed to maize, rice and wheat farmers: 21,399 plastic sheets (tarpaulins), 10 hermetic storage bags &amp; 683 manual maize shellers. 10 cooperatives were supported with electrical maize shellers, while 17 cooperatives were</li> </ul>

		<p>supported with wheat threshers.</p> <p>4. 12 drying grounds constructed and operational &amp; 13 drying grounds are under construction.</p> <p>5. Rural Feeder Roads: With stakeholder support the following achievements of sub-programmes in the FY were realized:</p> <ol style="list-style-type: none"> <li>Sector Policy Support Programme for Feeder Roads (EU funded) - rehabilitation of 101.15km of Feeder Roads in 7 Districts.</li> <li>Rural Feeder Roads Programme (AfDB funded Project) - rehabilitation of 30km of Feeder Roads in Nyamagabe District in 2013/14 FY.</li> <li>KWAMP (IFAD funded Project)- The project supported rehabilitation of 54 km of Feeder Roads in Kirehe District.</li> </ol>
<p><b>IV. Institutional Development and Agricultural Cross-cutting Issues</b></p> <p>Increased household food security and nutrition</p>	<p>MINAGRI</p>	<ol style="list-style-type: none"> <li>Current strategic reserve stock at 9,429.3 MT, including 7,518.085 MT of maize and 1,911.28 MT of beans. The shortfall from annual targets was due to adverse weather conditions in both Season A and B.</li> <li>Percentage of HHs in each Umudugudu with kitchen garden practices: 68%</li> <li>Percentage of schools with nutrition gardens: 60.5%</li> <li>Production of key food security crops (cereal equivalents): 3,503,354 MT</li> </ol>
<p>Developed institutional capacity and mainstreamed Crosscutting issues</p>	<p>MINAGRI</p>	<p>Capacity building:</p> <ol style="list-style-type: none"> <li>20 staff members from MINAGRI, RAB and NAEB received Msc. scholarships to study in South Korea, Netherlands, Japan, India, Canada and New Zealand.</li> <li>70 MINAGRI staff received training in different courses (Rural Development, ICT, Food Security Monitoring, Agribusiness, Policy analysis, GIS among others) with the support of JICA, KOICA, FAO, CHINA, RESAKSS, and SCBI.</li> <li>129 young graduates in agriculture were sent to Israel for training in irrigation and horticulture.</li> </ol> <p>Cross cutting issues:</p> <ol style="list-style-type: none"> <li>Environmental Impact Assessment studies were conducted for all marshlands developed by MINAGRI projects.</li> <li>Gender issues were brought into the mainstream of planning and budgeting processes and awareness campaigns were conducted for women in agri-business in order to increase their access to credit and financial services. Whereby all district agronomists and veterinarians were trained.</li> </ol>

Annex 2.1 Domestic Budget Execution

Table.1 2013/14 Domestic Budget Execution by MINAGRI

	Allocation (Rwf)	Execution (Rwf)	Execution Rate (%)
1+2 TOTAL	34,389,460,226	40,834,299,889	119
1 RECURRENT	8,287,596,100	8,388,967,332	101
1.1 WAGES AND SALARIES	414,900,388	404,877,259	98
1.2 GOODS AND SERVICES	1,756,940,594	2,175,459,728	124
1.3 TRANSFERS	6,115,755,118	5,808,630,345	95
2 DOMESTIC CAPITAL	26,101,864,126	32,445,332,557	124

Table.2 2013/14 Budget Execution by Programme and Sub Programme in PSTA III

	Programme/Sub Programme	Allocation (Rwf)	Execution (Rwf)	Execution Rate (%)
	TOTAL	34,389,460,226	40,834,299,889	118.74
1	ADMINISTRATIVE AND SUPPORT SERVICES	7,116,354,755	7,223,733,866	101.51
1.1	ADMINISTRATIVE AND SUPPORT SERVICES:NAEB	1,147,816,011	1,147,816,011	100.00
1.2	ADMINISTRATION AND SUPPORT SERVICES RAB	4,441,949,839	4,378,241,111	98.57
1.3	ADMINISTRATION AND SUPPORT SERVICES:MINAGRI	1,526,588,905	1,697,676,744	111.21
2	AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	19,200,095,912	23,460,342,636	122.19
2.1	SOIL CONSERVATION AND LAND HUSBANDRY	1,650,000,000	1,650,000,000	100.00
2.2	IRRIGATION AND WATER MANAGEMENT	5,550,000,000	6,250,421,801	112.62
2.3	AGRICULTURAL MECHANIZATION	600,000,000	600,000,000	100.00
2.4	AGROCHEMICAL USE AND MARKETS	7,700,000,000	11,274,591,493	146.42
2.5	LIVESTOCK DEVELOPMENT	2,170,095,912	2,156,636,309	99.38
2.6	NUTRITION AND HOUSEHOLD VULNERABILITY	1,510,000,000	1,508,862,768	99.92
2.7	SEED DEVELOPMENT	20,000,000	19,830,265	99.15
3	RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS	507,896,768	485,871,927	95.66
3.1	RESEARCH AND TECHNOLOGY TRANSFER	264,196,768	254,047,927	96.16
3.2	FARMER COOPERATIVES AND ORGANIZATIONS	187,700,000	186,324,000	99.27
3.3	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	56,000,000	45,500,000	81.25
4	VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	6,956,677,245	9,041,179,754	129.96
4.1	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MAI	389,800,000	389,800,000	100.00
4.2	DEVELOPMENT OF PRIORITY VALUE CHAINS: FOOD CROPS	106,062,500	104,412,500	98.44
4.3	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	1,624,141,496	1,624,141,496	100.00
4.4	DEVELOPMENT OF PRIORITY VALUE CHAINS: DAIRY MEAT AND FISH	13,650,000	13,551,059	99.28
4.5	INSPECTION AND CERTIFICATION	35,816,531	38,200,441	106.66
4.6	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVEST MANAGEMENT SYSTEMS	4,787,206,718	6,871,074,258	143.53
5	INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	608,435,546	623,171,706	102.42
5.1	INSTITUTIONAL CAPACITY BUILDING	3,494,152	2,090,911	59.84
5.2	DECENTRALIZATION	12,700,000	12,480,000	98.27
5.3	LEGAL AND REGULATORY FRAMEWORK	21,279,994	20,163,594	94.75
5.4	AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT	561,671,214	579,507,015	103.18
5.5	CROSS CUTTING ISSUES IN AGRICULTURE	9,290,186	8,930,186	96.12

Annex.2.2 Execution Performance against Externally Financed Budget

Table.4 2013/14 Budget Execution for Budgeted Externally Financed Projects

Name of Project	Planned Timeframe	Source of Funding i.e. Specific Development Partner	Type of Funding i.e. Loan/Grant	Total Project Budget (A) RWF	Cumulative amount Disbursed by end 2013/14 (B)	Amount Budgeted in 2013/14 (C)	Actual Amount Executed in 2013/14 (Rwf) (D)	2013/14 % Execution Rate (D/C)%	Project Cumulative Execution Rate (B/A)%
KWAMP (Kirehe Community-Based Watershed Management)	30/04/2009	IFAD & GoR	Loan & Grant	41,537,613,533	27,368,187,021	6,354,688,000	6,182,697,262	97.29	65.89
PRICE (Project for Rural Income Through Exports)	26/02/2012	IFAD & GoR	Loan & Grant	33,657,000,000	9,943,539,746	5,107,713,543	5,623,924,077	110.11	29.54
PASP (Post-Harvest and Agribusiness Project)	28/03/2014	IFAD & GoR	Loan & Grant	57,095,051,400	687,723,794	151,877,000	24,124,684	15.88	1.20
Bugesera Natural Region Rural Infrastructure Support Project	16/10/2009	AfDB & GoR	Grant	14,980,000	4,558,360	2,444,617,428	1,075,165,522	43.98	30.43
LISP	29/06/2011	AfDB, GoR & Other Financiers	Loan	46,471,000,000	8,217,790,001	4,844,008,150	3,588,575,913	74.08	17.68
RSSP III (Rural Support Sector Project)	20/06/2012	WB & GoR	Loan & Grant	51,000,000,000	23,857,238,120	14,471,308,482	13,652,318,341	94	47
LWH (Land Husbandry, Water Harvesting and Hillside Irrigation)	20/10/2011	GAFSP, WB, CIDA, USAID & GoR	Loan & Grant	88,242,362,600	42,539,338,914	19,130,976,896	17,271,742,456	90	48
Support to SPAT I/II/III/IV	01-Jul-11	The Kingdom of Belgium	Grant	18,000,000	11,591,201	4,142,941,567	4,223,542,995	101.95	64.40

\*Total Budget for LISP including finances yet to be mobilized:50,000,000 UA= [(38,000,000U.A.=/Donors'amount=21,810,000 U.A. from ADB+16,190,000 U.A. from other co-financing partners not yet found)+12,000,000 UA from GoR]

1 USD=689.1779 RWF on 30.09.14

UA 1= 1036.429 on 15/09/2014 used for PAIRB

UA 1=1047 last disbursement of PADAB 02/05/2014

Annex 2.3: Budget Execution by District & Sub-Programme

BUDGET	COMMITMENT	PAYMENT	%
<b>NGOMA</b>	<b>159,959,370</b>	<b>159,959,370</b>	<b>100</b>
Construction of maize drying ground	13,544,851	13,544,851	100
Creation of Agribusiness modal fruit production centers	37,651,144	37,651,144	100
Veterinary Salaries	21,055,944	21,055,944	100
Afforestation project	25,910,694	25,910,694	100
Promotion of famers organization and capacity building	10,018,752	10,018,752	100
Livestock projects	51,777,985	51,777,985	100
<b>BUGESERA</b>	<b>123,615,803</b>	<b>117,660,818</b>	<b>95</b>
Veterinary services support project	23,819,940	17,864,955	75
Construction of drying grounds in Rweru sector	12,090,000	12,090,000	100
Small scale irrigation in Juru sector, Mareba sector ,Mayange sector ,Mwogo sector	28,834,644	28,834,644	100
Farmers organisation and capacity building of producers project	6,019,403	6,019,403	100
Integrated system of intensive agricultural and livestock production project	52,851,816	52,851,816	100
<b>GATSIBO</b>	<b>108,211,802</b>	<b>108,211,802</b>	<b>100</b>
Installation of electricity in veterinary lab	1,860,000	1,860,000	100
Veterinary services support project	21,055,944	21,055,944	100
Construction of water ponds	23,976,368	23,976,368	100
Girinka Programme	37,000,000	37,000,000	100
Animal disease control	8,000,000	8,000,000	100
Artificial insemination	5,301,970	5,301,970	100
Construction drying ground	11,017,520	11,017,520	100
<b>KAYONZA</b>	<b>117,279,103</b>	<b>117,279,103</b>	<b>100</b>
Market oriented rural infrastructure project	13,245,205	13,245,205	100
Veterinary services support project	20,400,000	20,400,000	100
Integrated system of intensive agricultural and livestock production project	47,809,053	47,809,053	100
Irrigation development project	28,855,626	28,855,626	100
Farmers organisation and capacity building of producers project	6,969,219	6,969,219	100
<b>KIREHE</b>	<b>87,212,473</b>	<b>87,212,473</b>	<b>100</b>
Market oriented rural infrastructure project	12,631,320	12,631,320	100
Veterinary Services Support Project	19,977,492	19,977,492	100
Integrated system of intensive agricultural and livestock production project	44,433,381	44,566,608	100
Farmers organizations and capacity building of producers project	10,170,280	10,037,053	99

<b>NYAGATARE</b>		<b>196,548,063</b>	<b>190,934,818</b>	<b>97</b>
Supply of Damshheets		34,520,176	34,520,176	100
Salary veterinaries		21,800,000	16,186,755	74
<b>PROGRESSIVES TERRACES 400 Ha</b>		<b>67,807,375</b>	<b>67,807,375</b>	<b>100</b>
Drying ground in Karama Sector		12,889,758	12,889,758	100
Girinka Program		40,600,000	40,600,000	100
Insemination		3,500,000	3,500,000	100
Vaccination		8,279,447	8,279,447	100
Capacity building of farmers and producers		7,151,307	7,151,307	100
<b>RWAMAGANA</b>		<b>136,949,127</b>	<b>136,949,127</b>	<b>100</b>
Market oriented rural infrastructure project		11,107,319	11,107,319	100
Installation of one green house in Kitazigurwa IDP economic development activities.		2,790,000	2,790,000	100
Construction of Ha 125 of progressive terraces in Kangabo and Gishike in Munyaga Sector		32,287,713	32,287,713	100
Veterinary services support project		21,055,944	21,055,944	100
Integrated system of intensive agricultural and livestock production project		38,586,304	38,586,304	100
Irrigation development project		24,631,081	24,631,081	100
Farmers organizations and capacity building of producers project		6,490,766	6,490,766	100
<b>HUYE</b>		<b>189,793,995</b>	<b>189,793,995</b>	<b>100</b>
Construction of Gishamvu livestock market		26,175,236	26,175,236	100
Veterinary Services Support Project		21,055,944	21,055,944	100
Maraba Coffee Intensification Project		33,083,277	33,083,277	100
Integrated system of intensive agricultural and livestock production project		60,990,468	60,990,468	100
Farmers organizations and capacity building of producers project		5,598,887	5,598,887	100
Market oriented rural infrastructure project		8,923,244	8,923,244	100
Construction of progressive terraces		33,966,939	33,966,939	100
<b>NYAMAGABE</b>		<b>145,102,702</b>	<b>145,102,702</b>	<b>100</b>
Livestock Vaccination and Insemination		4,081,175	4,081,175	100
Purchase and Distribution of Cows (girinka program)		38,841,773	35,841,773	92
Capacity building of Farmers		8,870,299	8,870,299	100
Payment of Salaries to Livestock Officers ( sectors)		20,400,000	20,400,000	100
Construction of Kaduha Cassava Drying Grounds		11,158,980	11,158,980	100
Development and Valorisation of Radical terraces (30 ha) in musange sector		15,750,475	15,750,475	100
Development and Valorisation of Radical terraces (25 ha)in mugano		9,333,333	12,333,333	132
Development and Valorisation of Radical terraces (30 ha)in kibilizi		6,666,667	6,666,667	100

Development and Valorisation of Radical/progressive terraces (20 ha) in kageri sector	30,000,000	30,000,000	100
<b>GISAGARA</b>	<b>301,878,549</b>	<b>301,878,549</b>	<b>100</b>
Support farmers to improve banana crop	12,000,000	30,576,189	255
Support the implementation of banana production processing unit	20,000,000	20,000,000	100
Increase of land use under coffee plantations	92,880,944	74,304,755	80
Development of 100 ha of radical terraces and its valorisation at Nyanza, Mugombwa, Mug	79,779,777	79,779,777	100
Increase land use consolidation scale for cassava, beans, rice and maize crops	7,545,000	7,195,000	95
Veterinary services support project	31,252,600	26,602,600	85
Farmers organizations and capacity building of producers project (including input use prom	10,784,418	15,784,418	146
Construction of maize drying ground at kigembe sector	14,274,093	14,274,093	100
Development of progressive terraces 110 ha in Kigembe, Gishubi, Nyanza, Muganza and Mu	33,361,717	33,361,717	100
<b>MUHANGA</b>	<b>110,652,603</b>	<b>110,652,603</b>	<b>100</b>
Remuneration of Veterinary Sectors	27,146,592	27,146,592	100
Increase Post harvest facilities	10,126,011	10,126,011	100
<b>MUHANGA: Construction of 30 Ha radical Terracing and Road Gaseke-Nyahinda</b>	<b>0</b>		
Insemination of Cow	7,000,000	7,000,000	100
Vaccination	6,860,000	6,860,000	100
Purchase Cow for Girinka Program	39,060,000	39,060,000	100
IDP Model Gasave: Purchasing of cows (PW)	20,460,000	20,460,000	100
<b>KAMONYI</b>	<b>108,447,118</b>	<b>126,218,695</b>	<b>116</b>
Study of Construction of 1 hide and skins collection and treatment plant	7,000,000	7,000,000	100
Construction of 1 maize drying ground in Mugina Sector	7,731,503	5,731,503	74
Construction of 15 dams (Gacurabwenge & Rukoma)	17,098,650	33,535,745	196
Veterinary staff salaries	19,554,952	22,889,452	117
Soil control by Constructing/establishment progressive terraces (200ha) in Musambira Sect	28,009,214	28,009,196	100
Development of mechanization center by purchasing 2 tractors	14,071,857	14,071,857	100
Vaccination	5,680,942	5,680,942	100
Provide 40 cows to vulnerable households	9,300,000	9,300,000	100
<b>NYANZA</b>	<b>99,461,608</b>	<b>99,461,608</b>	<b>100</b>
Veterinary services support project	15,039,960	15,039,960	100
Construction of maize drying ground in Karama at cyabakamyi sector	8,438,546	39,041,034	463
Purchase of 100 cows in Girinka program	35,340,000	9,931,658	28
Completion of intansification of Banana project in Busoro, Muyira, Ntyazo and Busasamana	19,800,000	22,000,000	111
Unused land alluviated by intansification	11,396,882	4,002,736	35

Construct drying ground in Mukingo (Busogwe) Sectors	9,446,220	9,446,220	100
<b>NYARUGURU</b>	<b>213,904,612</b>	<b>213,904,612</b>	<b>100</b>
Construction of Ndago livestock market	32,075,199	32,075,199	100
Support veterinary services project	21,055,944	21,055,944	100
Construction of progressive terraces	27,591,975	27,591,975	100
Integrated system of intensive agricultural and livestock production project	14,760,295	14,760,295	100
Farmers organisations and capacity building of producers	22,676,142	22,676,142	100
Construction of Wheat drying ground in Muganza Sector	15,000,000	15,000,000	100
Progressive terraces and agro - forestry trees plantation in Ngera sector	9,524,817	9,524,817	100
Purchase of 200 cows through Girinka program	71,220,240	71,220,240	100
<b>RUSIZI</b>	<b>205,387,057</b>	<b>205,387,057</b>	<b>100</b>
Completion of Giheke Dairy construction	13,950,000	13,950,000	100
Rehabilitation of Kamembe Slaughterhouse	4,650,000	4,650,000	100
Construction of Shara Drying ground in Muganza Sector	9,300,000	9,300,000	100
Veterinary services support project	21,600,000	21,600,000	100
Ubudehe Livestock Projects	99,090,343	99,090,343	100
Integrated system of intensive agricultural and livestock production project	46,046,134	46,046,134	100
Farmers organisation and capacity building of producers project	10,750,580	10,750,580	100
<b>NYABIHU</b>	<b>186,862,958</b>	<b>186,862,958</b>	<b>100</b>
Veterinary services support project	18,047,952	18,047,952	100
Construction of selling points for staple crops products in Gashyushya (Rugera) & Rubaya (N)	28,504,394	28,504,394	100
Construction of 35 ha of radical terraces in Mulinga Sector	26,603,050	26,603,050	100
Construction of 250ha of progress terraces in Bigogwe, Shyira, Jomba and Rurembo VUP se	47,246,348	47,246,348	100
Farmers organizations and capacity building of producers project (Farmers competition, trail	6,911,863	6,911,863	100
Integrated system of intensive agricultural and livestock production project (Animal genetic	46,553,285	46,553,285	100
Construction of dry ground in SHYIRA sector+Expropriation	12,996,066	12,996,066	100
<b>RUBAVU</b>	<b>237,928,267</b>	<b>237,928,267</b>	<b>100</b>
Construction of vegetable selling point in Nyakiliba sector	45,238,356	45,238,356	100
Construction of 400 ha progressive terraces in Kanama sector	38,600,000	38,600,000	100
Pay contractual personnel (terracing)	7,286,150	7,286,150	100
Integrated system of intensive agricultural and livestock production project	50,389,222	50,389,222	100
Veterinary Services Support Project	13,896,000	13,896,000	100
Farmers organizations and capacity building of producers project (including input use prom	4,947,795	4,947,795	100
Irrigation development project	9,018,244	9,018,244	100

Market oriented infrastructures project	13,427,306	13,427,306	100
Kabagali livestock market construction	46,177,500	46,177,500	100
Construction of vegetable selling point in Nyakiliba sector	8,947,694	8,947,694	100
Construction of workshop handcraft center in Gisenyi Sector (Agakiro)	0		
<b>KARONGI</b>	<b>351,620,041</b>	<b>350,698,385</b>	<b>100</b>
GIRINKA Program (Purchase of 120 cows and veterinary drugs)	57,798,218	92,012,432	159
Banana Field School at Bwishyura, Mubuga, Gishyita, Gashari, Murambi Sectors: 150 ha	143,000,000	142,078,344	99
Valorization of bench terraces at Rwankuba, Ruganda, Mutuntu, Gitesi, Gishyita, Murundi, C	51,922,158	51,922,158	100
Purchase and distribution of 1500 improved pigs (Murundi, Murambi, Gashari and Ruganda)	68,428,428	34,214,214	50
Farmers organizations and capacity building of producers project	4,957,079	4,957,079	100
Veterinary services support project	15,600,000	15,600,000	100
Market oriented rural infrastructure project (ubwanikiro)	9,914,158	9,914,158	100
<b>NGORORERO</b>	<b>314,002,247</b>	<b>314,002,247</b>	<b>100</b>
Create 200 Ha of radical terraces and make them productive (gatumba,ngororero,hindiro	175,585,858	175,585,858	100
Market oriented rural infrastructure project	13,052,409	13,052,409	100
Purchase and distribute 350 cows to poor families	106,000,000	106,000,000	100
Veterinary Services Support Project	19,363,980	19,363,980	100
<b>NYAMASHEKE</b>	<b>184,646,277</b>	<b>182,925,293</b>	<b>99</b>
Veterinary services support project	22,559,943	20,838,959	92
Construct Radical Terraces in VUP Sectors (25 ha in Cyato Sector, 30 ha in Rangiro Sector an	15,189,473	15,189,473	100
Viabalisation of Radical Terraces in VUP Sectors ( Kirimbi 40 ha, Rangiro 30 ha and Cyato 25	55,000,000	78,250,000	142
Anti-Erosive Ditches in VUP Sectors ( Gihombo 45ha and Nyabitekeri 45ha)	33,500,000	33,500,000	100
Integrated system of intensive agricultural and livestock production project	50,676,393	27,426,393	54
Farmers organisation and capacity building of producers project	7,720,468	7,720,468	100
<b>RUTSIRO</b>	<b>191,917,812</b>	<b>191,917,798</b>	<b>100</b>
Completion of Construction of Congo Nil slaughter house	11,160,000	11,160,000	100
Construction of a Dry Ground in Musasa Sector	12,928,344	12,928,330	100
Production improvement Project (Banana promotion 52 ha ) in non VUP sectors	29,764,033	29,764,033	100
Production improvement in Radical terrasses (10ha)/Mushubati	7,440,000	7,440,000	100
Production improvement(Banana promotion 38ha ) in Kivumu and Mushubati sectors	49,915,937	49,915,937	100
Livestock production project ( 90 Cows and veterinary services)	80,709,498	80,709,498	100
<b>BURERA</b>	<b>104,143,156</b>	<b>96,459,178</b>	<b>93</b>
Drying ground facilities construction	13,267,539	13,267,539	100
Veterinary services support project(Veterinary salaries)	25,567,932	17,883,954	70

Support to Girinka program	44,012,767	44,012,767	100
Livestock improvement activities	10,525,364	10,525,364	100
Farmers organizations and capacity building of producers project	9,653,554	9,653,554	100
Food supplies for TIGISTS in constructing terraces in Bungwe sector	1,116,000	1,116,000	100
<b>GICUMBI</b>	<b>375,499,465</b>	<b>224,524,232</b>	<b>60</b>
Drying ground Muko construction (MINAGRI)	12,175,169	12,175,169	100
Byumba Slaughterhouse phase 2	1,039,209	2,078,418	200
Mukarange Livestock Market	7,021,115		-
Construction and retaining walls of Rukomo Veterinary laboratory	7,638,032	4,000,000	52
Salaries of sectors veterinaries (MINAGRI)	31,200,000	29,736,787	95
Training and study tours of sectors and cells agronomists (MINAGRI)	8,903,093	6,000,000	67
Artificial insemination (MINAGRI)	6,000,000	15,616,084	260
Vaccination (MINAGRI)	9,616,084		-
Girinka Programme (MINAGRI)	36,650,176	36,650,176	100
Radical terraces construction on 160 ha in MUKO, Giti and Rubaya Sectors (PW)	248,673,514	111,684,525	45
Construction of retaining walls of Rubaya seeds bank (PW)	6,583,073	6,583,073	100
<b>MUSANZE</b>	<b>68,624,750</b>	<b>68,624,750</b>	<b>100</b>
Establish crop demonstration plots	3,219,750	3,219,750	100
Purchase planting materials and other agricultural inputs	14,420,000	14,420,000	100
Support veterinary activities	50,985,000	50,985,000	100
<b>RULINDO</b>	<b>120,036,577</b>	<b>106,089,111</b>	<b>88</b>
Promotion of famers organization and capacity Building	6,705,239	6,705,239	100
Veterinary services support (salaries of veterinarians) (MINAGRI)	25,567,932	11,635,003	46
Radical terracing (25ha) along Bahimba Mashland in MBONGO/BAHIMBA	45,167,931	45,167,931	100
Supply of differents crops (Casava,Coffee, Banana and Fruits Trees)	42,595,475	42,580,938	100
<b>GAKENKE</b>	<b>190,268,003</b>	<b>190,968,003</b>	<b>100</b>
Study ,construction and supervision of slaughther house	47,200,000	47,200,000	100
Veterinary services support project	28,800,000	29,500,000	102
Promotion of commerce agriculture for export (Coffee plantations extension in Muhondo,	40,824,000	40,824,000	100
Integrated system of intensive agricultural and livestock production project	49,345,634	49,345,634	100
Farmers organizations and capacity building of producers project	11,632,234	11,632,234	100
Market oriented rural infrastructure project ( drying ground)	12,466,135	12,466,135	100
<b>RUHANGO</b>	<b>163,071,231</b>	<b>192,121,231</b>	<b>118</b>
Construction of Ruhango slaughter house	91,011,121	91,011,121	100

Veterinary services support project(Veterinary salaries)	13,535,964	13,535,964	100
Operationalization of Kabagali pineapple plant machinery	18,950,000	10,000,000	53
Artificial insemination	5,400,000	5,400,000	100
Disease control (vaccination)	7,921,287	2,521,287	32
Girinka Program	0	40,000,000	
Farmers organizations and capacity building of producers project	12,142,605	20,808,432	171
Construction of Maize drying ground in Bweramana Sector	7,394,000	4,478,713	61
Construction of Greenhouses in Ruhango and Byimana Sectors	6,716,254	4,365,714	65
<b>NYARUGENGE</b>	<b>59,291,429</b>	<b>59,291,429</b>	<b>100</b>
Veterinary services support project	12,000,000	12,000,000	100
Integrated system of intensive agricultural and livestock production project	29,068,492	29,068,492	100
Farmers organizations and capacity building of producers project	8,199,319	8,199,319	100
Project development of high value non traditional export products	10,023,618	10,023,618	100
<b>KICUKIRO</b>	<b>59,321,044</b>	<b>59,321,044</b>	<b>100</b>
Veterinary services support project	12,000,000	12,000,000	100
Farmers organizations and capacity building of producers project	6,913,200	6,913,200	100
Integrated system of intensive agricultural and livestock production project	30,591,081	30,591,081	100
Project development of high value non traditional export products	9,816,763	9,816,763	100
<b>GASABO</b>	<b>115,414,838</b>	<b>115,414,838</b>	<b>100</b>
Veterinary services support Project	22,559,928	22,559,928	100
Farmers organizations and capacity building of producers project	10,036,544	10,036,544	100
Project development of haigh value non traditional export products	11,237,950	11,237,950	100
Distribution of 75 cows to Igikumba ( The vulnerable groups/IDP cooperative) through tend	30,000,000	30,000,000	100
Integrated system of intensive agricultural and livestock production project	41,580,416	41,580,416	100
<b>TOTAL</b>	<b>5,027,052,080</b>	<b>4,887,756,096</b>	<b>97</b>

## MINISTRY OF AGRICULTURE AND ANIMAL RESOURCES

### REPORT OF THE BACKWARD LOOKING JOINT SECTOR REVIEW 2014-2015

#### *I. Introduction*

On 27<sup>th</sup> October 2014 the Ministry of Agriculture and Animal Resources (MINAGRI) conducted the Backward Looking Joint Sector Review (JSR) 2014/15 at Lemigo Hotel, Kigali. The meeting was chaired by Honourable State Minister for Agriculture and the European Union (EU) Head of Section was the co-chair. The session had five main objectives:

1. To ascertain progress in achieving the sector's goals vis-à-vis its annual targets for 2013/14.
2. To review the sector's execution of its budget allocation.
3. To assess the progress made from recommendations made in the previous JSR meeting.
4. To update stakeholders on planned analytical studies along with a discussion of findings & policy recommendations from finalized studies (if any).
5. To highlight priority areas for the sector in the 2015/16 fiscal year.

#### *II. Opening Remarks*

The session was opened by the **Hon. Minister of State Tony Nsanganira** who welcomed all the participants to the annual review of the 2013/14 fiscal year. He outlined the purpose and agenda of the morning's session and highlighted the importance of reviewing the performance of the sector in the first year of EDPRS II and PSTA III. The **Co-Chair Diego Zurdo (EU)** welcomed inputs from participants on how to improve the working document of the JSR.

#### *III. Annual Review of FY 2013/14*

The **Permanent Secretary (MINAGRI)**, Innocent Musabyimana presented a summary of the sector's performance over the fiscal year 2013/14 as per guidelines from the Ministry of Finance and Economic Planning. The presentation has been included in Annex I.

**The Hon. State Minister** remarked that it would be nice to complement an annual review of the sector with some constructive self-criticism. He highlighted the importance of maximizing efforts in translating policy interventions into quantifiable results. **The Co-Chair (EU)** emphasized the point on Knowledge Gaps. He opined that understanding MINAGRI's perspective on what was missing in terms of knowledge would help to improve planning and implementation.

#### *IV. Participant Comments*

Upon invitation from the Chair, the participants of the meeting contributed to an animated discussion of the achievements of FY 2013/14 and the way forward. The discussion, as summarised by the Hon. State Minister, touched upon the following key points:

**Productivity:** *Concerns about effective input use, soil fertility, extension & irrigation.*

**CRS** (Catholic Relief Service) pointed to the need for more effective input use and to intervene in also making more effective the control of soil erosion (specifically referring to terracing). **NAEB** commented that ineffective input use had been identified as contributing to differential production yields on farmer-cooperative run tea plantations vis-à-vis commercial plantations. **MINAGRI** concurred with the need to focus on questions of soil fertility such as soil acidity and aluminum toxicity, notwithstanding the important work being done on micronutrients. A representative of **Agro Action Allemande (AAA)** recommended that the links between Central and local government institutions be made more explicit in order to achieve better implementation of policy interventions in this regard. Support to **PSTA2** representative agreed that stronger links between **MINAGRI** & **MINALOC**, especially in the context of **Twigire Muhinzi** would help to achieve more effective results. **RAB** recommended that the integration of farmer field schools (FFS) and **Twigire** be incorporated within the mandate of the Sub Sector Working Group on Extension in FY 2014/15. They also made clarifications about the measurement of production yields and the strategic reserve of food stocks. Interventions with respect to irrigation projects in FY 2013/14 and policy actions proposed on small-scale irrigation in the present FY were discussed by **MINAGRI** in the annual review.

*incentives for the production of export crops, the traditional exports.*

The **World Bank** representative inquired whether the **Greenleaf tea pricing model** had the intended effect of incentivizing more production. He asked about strategies being considered for increasing value addition to tea and tea products, and about the efforts being directed towards agricultural research. **CRS** questioned whether the fall in coffee production could be attributed to a problem of distribution of coffee revenues. For tea, they wondered whether there had been a movement to improve quality to help mitigate adverse price trends. **NAEB** stated that the production and revenue from all cash crops were affected by drought in FY 2013/14 and adverse global price trends for primary commodities respectively. For tea it was mentioned that the problem at hand was that of oversupply in global markets which depressed tea prices. (See comment about production yields under 'productivity'). **NAEB** observed that investors could be encouraged to diversify into green tea and other variants where there was higher demand. Better quality coffee output was produced in the FY and producers faced better prices, but earned lower revenue on account of lower production. The need to incentivize greater investment by farmers in production, to encourage private engagement, and to develop a **Zoning Policy** were emphasized. The revenue from pyrethrum exports was affected by the lack of market access - a problem that **NAEB** is currently working to address. The medium term outlook for pyrethrum exports was said to be positive. Plans to expand the role of horticulture and non-traditional exports in the future were also discussed.

**Encouraging Private Sector Engagement:** *Through a rationalization of the VAT structure and institution building*

A representative from the **Netherlands Embassy** pointed to the need for better institutional building to encourage private sector engagement. This included clear legislation and inspection services such as quality guarantees and product certification. **MINAGR** discussed the promotion of the investment climate in the agricultural sector through

rationalization of the VAT structure. It was suggested that due importance be given to the development of output markets for priorities in FY 2015/16. The **Hon. State Minister** proposed that investments in the agricultural sector be evaluated on grounds of sustainability in order to ensure the efficient allocation of resources. He recommended that the inventory of past investments made be examined to identify projects that could translate into business ventures. He requested the support of DPs in achieving this and underlined that this be taken up as a priority.

**Knowledge Gaps:** *Development of monitoring and evaluation systems, understanding what impedes policy implementation & tracking of progress on from past policy actions*

**DFID** was glad to hear that a draft MIS framework was in place and hoped that it would be taken further. Relatedly, they wished to hear where the Ministry was with respect to the ASIP framework. **BTC** agreed with the need for better data and also called for an assessment of the follow-up from policy actions in the past. The **Co-Chair (EU)** hoped that planned analytical studies for the year would be used to address knowledge gaps on the themes of: institutional capacity constraints and the link with decentralization, developing quality information systems, assessing the present status of the sector stands with reference to existing strategies (in addition to determining future policy actions) and strategies for MINAGRI to better engage the private sector. **MINAGRI** concurred with the need for quality data available at the appropriate levels of disaggregation to inform policy design. They emphasized the importance of monitoring and evaluation toward both the identification of priorities, and an assessment of whether the Ministry was on track toward achieving them.

**Cross-cutting issues:** *pertaining to gender, nutrition and the institutional capacity to attain PSTA III objectives.*

**DFID** raised concerns about the capacity to implement PSTA III in light of recent restructuring in the Government and Civil Service. They also called for greater focus on cross-cutting issues such as Gender and Nutrition, and the inter-linkages between them. **Action Aid** recommended that the Ministry considers what support services could be provided to women in agriculture who spend a lot of time on child care, firewood and water collection. They also suggested a discussion on insurance arrangements for agricultural activities, especially in light of recent drought conditions. **The Hon. State Minister** assured the stakeholders present that the restructuring in the civil service was being conducted in order to make the Ministry more results-oriented. Administration at the level of local government had also been strengthened. **MINAGRI** subsequently clarified that the forthcoming restructuring in the SPIUs would entail due consultation with DPs. They also stated that the inputs on policy priorities from participants at the meeting would be considered by the Ministry. Furthermore, more details on issues of gender, nutrition, etc. would be presented in the Annual Report. A programme which specifically examined methods of uplifting women in rural areas/smallholder farmers while accounting for the impact of climate change was in the pipeline.

**V.A.O.B.**

**NAEB** discussed the difficulty faced by sub-sectors to report performance in accordance with the JSR requirement for the fiscal year (as opposed to the calendar year). **MINECOFIN** responded by saying that the JSR necessarily required reporting as per the fiscal year. They

recommended that MINAGRI be more specific regarding priorities for FY 2015/16 as the JSR would inform future budgetary allocations. **MINAGRI** responded by pointing out that the issue of policy prioritization had been addressed at this forum, and that the suggestions made would be incorporated into the final document.

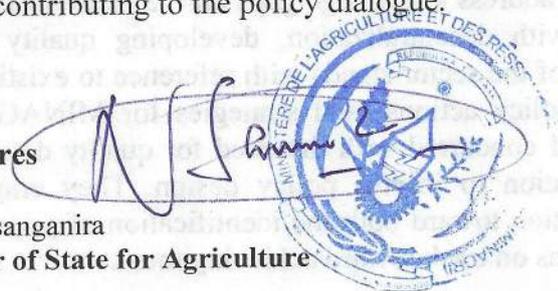
Announcements were made about new employees at **MINAGRI** and **USAID**, as well as upcoming conferences in Kigali organized by **RAB, MINAGRI and FAO, MINAGRI & USDA** respectively. **USAID** also briefed the audience about the status of the dairy development project mentioned in the working document and an upcoming Integrated Livelihood Project (in collaboration with RAB). The representative from **PSD-Ag** hoped that future Joint Sector Review meetings would see greater participation from the private sector.

### VI. Meeting Closing

**The Chair** concluded the day's proceedings and thanked all participants for attending the meeting and contributing to the policy dialogue.

### VII. Signatures

Chair Tony Nsanganira  
Hon. Minister of State for Agriculture



Co-Chair Diego Zurdo  
EU Head of Section

Annex: Tables for JSR Report

Annex 1.1: EDPRS II Outcome Matrix for the Agricultural Sector								
EDPRS II Outcome	Indicators	Unit	Baseline Value 2012/2013	2013/14 Achievement	2013/14 Targets	Policy Actions	Responsibility for Reporting	Progress against Policy Actions
<b>RURAL DEVELOPMENT</b>								
Increased productivity and sustainability of agriculture	Area under irrigation (Marshland & Hillside)	Ha	27,796.31 ha in June 2013	31,812.3 ha by June 2013/2014	33,204 ha	1. Produce policy paper, training modules and Teaching materials for Water Use Organizations and Cooperatives 2. Develop 3500 Ha of Marshland and 1908 Ha of hillside irrigation schemes.	Agriculture	The policy paper has been produced and the training materials developed, and the consultant has started work at MINAGRI Task Force Irrigation and Mechanisation.  By the end of June 2013/2014, 2,284 Ha were developed for marshland, and 1,732 Ha were developed for hillside irrigation.
<b>FOUNDATIONAL AND CROSSCUTTING ISSUES</b>								
Enhanced food security and nutrition	Maize and beans stored as a strategic food reserve	Metric Tons	15,909 MT	Current stock at 9,429.3 MT, including 7,518.085 MT of maize and 1,911.28 MT of beans *The deficit is due to adverse weather conditions in both Season A and B*	15,000 MT	1. Mobilize farmers to establish individual households strategic reserves 2. Support to farmers on postharvest handling technologies	Agriculture	1. 12 drying grounds constructed and operational 2. 13 drying grounds under construction 3. 6 selling points under construction 4. 1 district storage facility rehabilitated  1. 23,281 farmers from over 500 cooperatives trained on maize, rice, beans, soya beans, wheat & Irish potatoes post harvest (PH) best practices 2. 72,095 farmers coached on maize, rice, beans, soya beans, wheat & Irish potatoes post-harvest handling practices 3. Post harvest equipments and materials were distributed to maize, rice and wheat farmers: 21,399 plastic sheets (tarpaulins), 10 hermetic storage bags & 683 manual maize shellers. 10 cooperatives were supported with electrical maize shellers, while 17cooperatives were supported with wheat threshers.

Annex 1.2: Sector Indicator matrix (not more than 10 outcome indicators)

	Sector Outcome	Indicator	Baseline	Targets	Achievement
				2013/14	2013/2014
1	Increased sustainably agriculture productivity	Yield (MT/ha/year) of priority crops.	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) Coffee yield(Kg of cherry/tree/year)	Maize: 4 Wheat: 3 Rice: 5.0 Bush Beans: 1.2 Climbing Beans: 3.0 Irish Potato: 20 Soybeans: 1.8 Cassava: 18 Milk: 4.5 Coffee: 2.3	Maize: 2 Wheat: 2.038 Rice: 5.4 Bush Beans: 0.5 Climbing Beans:1.2 Irish Potato: 13 Soybeans: 0.66 Cassava: 16.3 Milk: 5 Coffee: 2.4
2	Increased sustainably animal resources productivity	Proportion of animal protein production in total of recommended "safe" protein consumption	14.2	16	16.7
3	Increased household food security and nutrition	Percentage of households that reach acceptable food consumption standards (FCS))	79	80.2	To be provided by CFSVA in next year
4	Transformed agriculture through research and extension services.	Ratio of extension workers per farmer household	1/839	1/500	1/500
		Proportion of Farmer Households adopting new introduced technologies	20%	25%	27%
5	Enhanced agribusiness environment for agricultural enterprises.	Increased cash crops commodities revenues (%):	Coffee: 5% (2012) Tea: 7% (2012) Pyrethrum: 16% (2012)	14%/year coffee 15%/year tea 20%/year pyrethrum 60%/year horticulture	-31%/year coffee -16%/year tea -56%/year pyrethrum 40%/year horticulture
		Increase in agricultural finance lending for agriculture sector (production and agroprocessing) (% of total)	3.60%	4.70%	6.10%
6	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)	13% (maize); 12.6% (rice); 20% (wheat);	10.4(maize); 8.3 %(rice); 14.8% (wheat);
7	Developed institutional capacity and mainstreamed Crosscutting issues	Updated gender sensitive MIS Framework	No operational MIS Framework	Draft M&E Framework	Draft M&E Framework is available
		Agricultural policy reforms:Approval of seeds,fertilizer policies and agri-finance strategy	Seeds None exists,Fertiliser initial draft exists and Agri-Finance none exist	Approval of Seeds, Fertilizer and Ag. Finance Policy, and preparation and initial implementation of action plan	Approved Action Plans for seeds and Fertilizer and implementation has already started; Agri-finance strategy approved

<p><b>III. Value chain development and private sector investment</b></p> <p>Enhanced agribusiness environment for agricultural enterprises.</p>	<p>NAEB</p>	<p>6. 2,531 FFS facilitators are active on the field.</p> <p>Cash Crop Commodity Development/Revenue:</p> <p>1. Coffee:</p> <p>a. Acreage: Additional area planted totalled 9,166 ha.</p> <p>b. Productivity: Total of 7,876 tonnes of organic fertilizers and 3,300 tonnes of mineral fertilizers applied during FY 2013/14.</p> <p>c. Revenue: Generated about 47.5 million USD (low average world coffee prices)</p> <p>2. Tea:</p> <p>a. Acreage: Additional area planted totalled 1,891 ha. 32 million tea seedlings were prepared to be planted in Season A 2014.</p> <p>b. Productivity: Through stakeholder support 5,753 tonnes of fertilisers were applied.</p> <p>c. Revenue: Increased production in the year (approx. 22,483 MT) generated 53.5 million USD.</p> <p>d. The green leaf pricing model was reviewed. Market price based model agreed upon by stakeholders.</p> <p>3. Horticulture:</p> <p>a. Acreage: Area planted with vegetables during the FY totalled 4,816 ha; area planted with fruits totalled 3,480 ha. The new acreage includes 3,413 ha planted with pyrethrum.</p> <p>b. Productivity: Various interventions &amp; inspections undertaken to reduce pests and diseases incidence.</p> <p>c. Revenue: Pyrethrum exports earned USD 3.5 million (unfavourable prices &amp; lack of market access). Export of fruits &amp; vegetables earned over 8.6 million USD in the FY.</p>
<p>Improved post-harvest management and agro processing promotion</p>	<p>MINAGRI</p>	<p>1. Agricultural finance lending for production and agro-processing increased to 6.1% of overall loans (total amount of 35,273,866,000 Rwf)</p> <p>1. 23,281 farmers from over 500 cooperatives trained on maize, rice, beans, soya beans, wheat &amp; Irish potatoes postharvest (PH) best practices.</p> <p>2. 72,095 farmers coached on maize, rice, beans, soya beans, wheat &amp; Irish potatoes post-harvest handling practices.</p> <p>3. Post-harvest equipment and material were distributed to maize, rice and wheat farmers: 21,399 plastic sheets (tarpaulins), 10 hermetic storage bags &amp; 683 manual maize shellers. 10 cooperatives were supported with electrical maize shellers, while 17 cooperatives were</p>

### Annex 1.3: PSTA III Outcome Matrix for FY 2013/14

PSTA III PROGRAMME		
Sector Outcome	Lead Agency Responsible	Some Key Interventions in 2013/14
<b>I. Agriculture and Animal Resource Intensification</b>		
Increase sustainably agricultural productivity	RAB	<ol style="list-style-type: none"> <li>1. Monitoring &amp; supervision of newly established radical (18,344 ha) and progressive terraces (above 92% of target or 44,184 ha)</li> <li>2. Coverage of cultivable land protected against soil erosion: 78.1%</li> <li>3. Average effectiveness of soil erosion protection measures: 57.2%</li> <li>4. 2,284 ha Ha of Marshland and 1,732 Ha of hillside land incorporated under irrigation schemes.</li> <li>5. Development of a policy paper on irrigation, dissemination of training material to Water Use Organisations &amp; Cooperatives.</li> <li>6. Land use consolidation:               <ul style="list-style-type: none"> <li>-Season A: 753,650 ha (108.1% of target)</li> <li>-Season B: 609,633.7 ha (91.5% of target)</li> </ul> </li> </ol>
Increase sustainably animal resources productivity	RAB	<ol style="list-style-type: none"> <li>1. 37,875 cows were distributed under Girinka programme (95% of target).</li> <li>2. Insemination of 68,882 cows (90,000 targeted)</li> <li>3. 22,696 MT out of 24,000 MT of fish produced from capture fisheries.</li> <li>4. About 399,728 One Day-Old Chicks produced.</li> <li>5. Animal disease prevention (various)</li> </ol>
<b>II. Research and technology transfer, advisory services and professionalization of farmers</b>		
Transform agriculture through research and extension services.	RAB	<ol style="list-style-type: none"> <li>1. 34 soybean varieties were evaluated for adaptability at Rubona, Muhanga, Nyagatare, Ngoma and Karama stations. Several hybrid maize varieties under evaluation.</li> <li>2. Ratio of extension workers to farmer households reached annual target of 1/500.</li> <li>3. Capacity building for Farmer Promoters (now part of Twigire Muhinzi). Over 14,000 present nationwide.</li> <li>4. Dissemination of training material to Farmer Promoters including 28,000 maize guides, 14,000 climbing bean guides and 8,000 Irish Potato guides. 400,000 printed ads circulated to promote the use of inorganic fertilisers.</li> <li>5. Use of SMS services and a hotline to provide extension services remotely.</li> </ol>

		<p>supported with wheat threshers.</p> <p>4. 12 drying grounds constructed and operational &amp; 13 drying grounds are under construction.</p> <p>5. Rural Feeder Roads: With stakeholder support the following achievements of sub-programmes in the FY were realized:</p> <ol style="list-style-type: none"> <li>Sector Policy Support Programme for Feeder Roads (EU funded) - rehabilitation of 101.15km of Feeder Roads in 7 Districts.</li> <li>Rural Feeder Roads Programme (AFDB funded Project) - rehabilitation of 30km of Feeder Roads in Nyamagabe District in 2013/14 FY.</li> <li>KWAMP (IFAD funded Project)- The project supported rehabilitation of 54 km of Feeder Roads in Kirehe District.</li> </ol>
<p><b>IV. Institutional Development and Agricultural Cross-cutting Issues</b></p>		
<p>Increased household food security and nutrition</p>	<p>MINAGRI</p>	<ol style="list-style-type: none"> <li>Current strategic reserve stock at 9,429.3 MT, including 7,518.085 MT of maize and 1,911.28 MT of beans. The shortfall from annual targets was due to adverse weather conditions in both Season A and B.</li> <li>Percentage of HHs in each Umudugudu with kitchen garden practices: 68%</li> <li>Percentage of schools with nutrition gardens: 60.5%</li> <li>Production of key food security crops (cereal equivalents): 3,503,354 MT</li> </ol>
<p>Developed institutional capacity and mainstreamed Crosscutting issues</p>	<p>MINAGRI</p>	<p>Capacity building:</p> <ol style="list-style-type: none"> <li>20 staff members from MINAGRI, RAB and NAEB received Msc. scholarships to study in South Korea, Netherlands, Japan, India, Canada and New Zealand.</li> <li>70 MINAGRI staff received training in different courses (Rural Development, ICT, Food Security Monitoring, Agribusiness, Policy analysis, GIS among others) with the support of JICA, KOICA, FAO, CHINA, RESAKSS, and SCBI.</li> <li>129 young graduates in agriculture were sent to Israel for training in irrigation and horticulture.</li> </ol> <p>Cross cutting issues:</p> <ol style="list-style-type: none"> <li>Environmental Impact Assessment studies were conducted for all marshlands developed by MINAGRI projects.</li> <li>Gender issues were brought into the mainstream of planning and budgeting processes and awareness campaigns were conducted for women in agri-business in order to increase their access to credit and financial services. Whereby all district agronomists and veterinarians were trained.</li> </ol>

Annex 2.1 Domestic Budget Execution

Table.1 2013/14 Domestic Budget Execution by MINAGRI

	Allocation (RwF)	Execution (RwF)	Execution Rate (%)
<b>1+2 TOTAL</b>	<b>34,389,460,226</b>	<b>40,834,299,889</b>	<b>119</b>
<b>1 RECURRENT</b>	<b>8,287,596,100</b>	<b>8,388,967,332</b>	<b>101</b>
1.1 WAGES AND SALARIES	414,900,388	404,877,259	98
1.2 GOODS AND SERVICES	1,756,940,594	2,175,459,728	124
1.3 TRANSFERS	6,115,755,118	5,808,630,345	95
<b>2 DOMESTIC CAPITAL</b>	<b>26,101,864,126</b>	<b>32,445,332,557</b>	<b>124</b>

Table.2 2013/14 Budget Execution by Programme and Sub Programme in PSTA III

	Programme/Sub Programme	Allocation (RwF)	Execution (RwF)	Execution Rate (%)
	<b>TOTAL</b>	<b>34,389,460,226</b>	<b>40,834,299,889</b>	<b>118.74</b>
<b>1</b>	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>7,116,354,755</b>	<b>7,223,733,866</b>	<b>101.51</b>
1.1	ADMINISTRATIVE AND SUPPORT SERVICES:NAEB	1,147,816,011	1,147,816,011	100.00
1.2	ADMINISTRATION AND SUPPORT SERVICES RAB	4,441,949,839	4,378,241,111	98.57
1.3	ADMINISTRATION AND SUPPORT SERVICES:MINAGRI	1,526,588,905	1,697,676,744	111.21
<b>2</b>	<b>AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION</b>	<b>19,200,095,912</b>	<b>23,460,342,636</b>	<b>122.19</b>
2.1	SOIL CONSERVATION AND LAND HUSBANDRY	1,650,000,000	1,650,000,000	100.00
2.2	IRRIGATION AND WATER MANAGEMENT	5,550,000,000	6,250,421,801	112.62
2.3	AGRICULTURAL MECHANIZATION	600,000,000	600,000,000	100.00
2.4	AGROCHEMICAL USE AND MARKETS	7,700,000,000	11,274,591,493	146.42
2.5	LIVESTOCK DEVELOPMENT	2,170,095,912	2,156,636,309	99.38
2.6	NUTRITION AND HOUSEHOLD VULNERABILITY	1,510,000,000	1,508,862,768	99.92
2.7	SEED DEVELOPMENT	20,000,000	19,830,265	99.15
<b>3</b>	<b>RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS</b>	<b>507,896,768</b>	<b>485,871,927</b>	<b>95.66</b>
3.1	RESEARCH AND TECHNOLOGY TRANSFER	264,196,768	254,047,927	96.16
3.2	FARMER COOPERATIVES AND ORGANIZATIONS	187,700,000	186,324,000	99.27
3.3	EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	56,000,000	45,500,000	81.25
<b>4</b>	<b>VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT</b>	<b>6,956,677,245</b>	<b>9,041,179,754</b>	<b>129.96</b>
4.1	CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MA	389,800,000	389,800,000	100.00
4.2	DEVELOPMENT OF PRIORITY VALUE CHAINS: FOOD CROPS	106,062,500	104,412,500	98.44
4.3	DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	1,624,141,496	1,624,141,496	100.00
4.4	DEVELOPMENT OF PRIORITY VALUE CHAINS: DAIRY MEAT AND FISH	13,650,000	13,551,059	99.28
4.5	INSPECTION AND CERTIFICATION	35,816,531	38,200,441	106.66
4.6	MARKET-ORIENTED INFRASTRUCTURE FOR POST-HARVEST MANAGEMENT SYSTEMS	4,787,206,718	6,871,074,258	143.53
<b>5</b>	<b>INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES</b>	<b>608,435,546</b>	<b>623,171,706</b>	<b>102.42</b>
5.1	INSTITUTIONAL CAPACITY BUILDING	3,494,152	2,090,911	59.84
5.2	DECENTRALIZATION	12,700,000	12,480,000	98.27
5.3	LEGAL AND REGULATORY FRAMEWORK	21,279,994	20,163,594	94.75
5.4	AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT	561,671,214	579,507,015	103.18
5.5	CROSS CUTTING ISSUES IN AGRICULTURE	9,290,186	8,950,186	96.12

Annex.2.2 Execution Performance against Externally Financed Budget

Table.4 2013/14 Budget Execution for Budgeted Externally Financed Projects

Name of Project	Planned Timeframe		Source of Funding i.e. Specific Development Partner	Type of Funding i.e. Loan/Grant	Total Project Budget (A) RWF	Cumulative amount Disbursed by end 2013/14 (B)	Amount Budgeted in 2013/14 (C)	Actual Amount Executed in 2013/14 (Rwf) (D)	2013/14 % Execution Rate (D/C)%	Project Cumulative Execution Rate (B/A)%
KWAMP (Kirehe Community-Based Watershed Management)	30/04/2009	30/06/2016	IFAD & GoR	Loan & Grant	41,537,613,533	27,368,187,021	6,354,688,000	6,182,697,262	97.29	65.89
PRICE (Project for Rural Income Through Exports)	26/02/2012	31/12/2018	IFAD & GoR	Loan & Grant	33,657,000,000	9,943,539,746	5,107,713,543	5,623,924,077	110.11	29.54
PASP (Post-Harvest and Agribusiness Project)	28/03/2014	31/03/2019	IFAD & GoR	Loan & Grant	57,095,051,400	687,723,794	151,877,000	24,124,684	15.88	1.20
Bugesera Natural Region Rural Infrastructure Support Proj	16/10/2009	31/12/2015	AfDB & GoR	Grant	14,980,000	4,558,360	2,444,617,428	1,075,165,522	43.98	30.43
LISP	29/06/2011	31/12/2015	AfDB, GoR & Other Financiers	Loan	46,471,000,000	8,217,790,001	4,844,008,150	3,588,575,913	74.08	17.68
RSSP III (Rural Support Sector Project)	20/06/2012	30/10/2017	WB & GoR	Loan & Grant	51,000,000,000	23,857,238,120	14,471,308,482	13,652,318,341	94	47
LWH (Land Husbandry, Water Harvesting and Hillside Irrigation)	20/10/2011	2017/2018	GAFSP, WB, CIDA, USAID & GoR	Loan & Grant	88,242,362,600	42,539,338,914	19,130,976,896	17,271,742,456	90	48
Support to SPAT I/II/III/IV	01-Jul-11	30-Jun-16	The Kingdom of Belgium	Grant	18,000,000	11,591,201	4,142,941,567	4,223,542,995	101.95	64.40

\*Total Budget for LISP including finances yet to be mobilized: 50,000,000 UA= [(38,000,000 UA= /Donors' amount=21,810,000 U.A from ADB+16,190,000 U.A from other co-financing partners not yet found)+12,000,000 UA from GoR]

1 USD=689.1779 RWF on 30.09.14

UA 1= 1036.429 on 15/09/2014 used for PAIRB

UA 1=1047 last disbursement of PADAB 02/05/2014

Annex 2.3: Budget Execution by District & Sub-Programme

BUDGET	COMMITMENT	PAYMENT	%
<b>NGOMA</b>	<b>159,959,370</b>	<b>159,959,370</b>	<b>100</b>
Construction of maize drying ground	13,544,851	13,544,851	100
Creation of Agribusiness modal fruit production centers	37,651,144	37,651,144	100
Veterinary Salaries	21,055,944	21,055,944	100
Afforestation project	25,910,694	25,910,694	100
Promotion of famers organization and capacity building	10,018,752	10,018,752	100
Livestock projects	51,777,985	51,777,985	100
<b>BUGESERA</b>	<b>123,615,803</b>	<b>117,660,818</b>	<b>95</b>
Veterinary services support project	23,819,940	17,864,955	75
Constriction of drying grounds in Rweru sector	12,090,000	12,090,000	100
Small scale irrigation in Juru sector, Mareba sector ,Mayange sector ,Mwogo sector	28,834,644	28,834,644	100
Farmers organisation and capacity building of producers project	6,019,403	6,019,403	100
Integrated system of intensive agricultural and livestock production project	52,851,816	52,851,816	100
<b>GATSIBO</b>	<b>108,211,802</b>	<b>108,211,802</b>	<b>100</b>
Installation of electricity in veterinary lab	1,860,000	1,860,000	100
Veterinary services support project	21,055,944	21,055,944	100
Construction of water ponds	23,976,368	23,976,368	100
Girinka Programme	37,000,000	37,000,000	100
Animal disease control	8,000,000	8,000,000	100
Artificial insemination	5,301,970	5,301,970	100
Construction drying ground	11,017,520	11,017,520	100
<b>KAYONZA</b>	<b>117,279,103</b>	<b>117,279,103</b>	<b>100</b>
Market oriented rural infrastructure project	13,245,205	13,245,205	100
Veterinary services support project	20,400,000	20,400,000	100
Integrated system of intensive agricultural and livestock production project	47,809,053	47,809,053	100
Irrigation development project	28,855,626	28,855,626	100
Farmers organisation and capacity building of producers project	6,969,219	6,969,219	100
<b>KIREHE</b>	<b>87,212,473</b>	<b>87,212,473</b>	<b>100</b>
Market oriented rural infrastructure project	12,631,320	12,631,320	100
Veterinary Services Support Project	19,977,492	19,977,492	100
Integrated system of intensive agricultural and livestock production project	44,433,381	44,566,608	100
Farmers organizations and capacity building of producers project	10,170,280	10,037,053	99

<b>NYAGATARE</b>		<b>196,548,063</b>	<b>190,934,818</b>	<b>97</b>
Supply of Damsheets		34,520,176	34,520,176	100
Salary veterinaries		21,800,000	16,186,755	74
<b>PROGRESSIVES TERRACES 400 Ha</b>		<b>67,807,375</b>	<b>67,807,375</b>	<b>100</b>
Drying ground in Karama Sector		12,889,758	12,889,758	100
Girinka Program		40,600,000	40,600,000	100
Insemination		3,500,000	3,500,000	100
Vaccination		8,279,447	8,279,447	100
Capacity building of farmers and producers		7,151,307	7,151,307	100
<b>RWAMAGANA</b>		<b>136,949,127</b>	<b>136,949,127</b>	<b>100</b>
Market oriented rural infrastructure project		11,107,319	11,107,319	100
Installation of one green house in Kitazigurwa IDP economic development activities.		2,790,000	2,790,000	100
Construction of Ha 125 of progressive terraces in Kangabo and Gishike in Munyaga Sector		32,287,713	32,287,713	100
Veterinary services support project		21,055,944	21,055,944	100
Integrated system of intensive agricultural and livestock production project		38,586,304	38,586,304	100
Irrigation development project		24,631,081	24,631,081	100
Farmers organizations and capacity building of producers project		6,490,766	6,490,766	100
<b>HUYE</b>		<b>189,793,995</b>	<b>189,793,995</b>	<b>100</b>
Construction of Gishamvu livestock market		26,175,236	26,175,236	100
Veterinary Services Support Project		21,055,944	21,055,944	100
Maraba Coffee Intensification Project		33,083,277	33,083,277	100
Integrated system of intensive agricultural and livestock production project		60,990,468	60,990,468	100
Farmers organizations and capacity building of producers project		5,598,887	5,598,887	100
Market oriented rural infrastructure project		8,923,244	8,923,244	100
Construction of progressive terraces		33,966,939	33,966,939	100
<b>NYAMAGABE</b>		<b>145,102,702</b>	<b>145,102,702</b>	<b>100</b>
Livestock Vaccination and Insemination		4,081,175	4,081,175	100
Purchase and Distribution of Cows (girinka program)		38,841,773	35,841,773	92
Capacity building of Farmers		8,870,299	8,870,299	100
Payment of Salaries to Livestock Officers ( sectors)		20,400,000	20,400,000	100
Construction of Kaduha Cassava Drying Grounds		11,158,980	11,158,980	100
Development and Valorisation of Radical terraces (30 ha) in musange sector		15,750,475	15,750,475	100
Development and Valorisation of Radical terraces (25 ha) in mugano		9,333,333	12,333,333	132
Development and Valorisation of Radical terraces (30 ha) in kibilizi		6,666,667	6,666,667	100

Development and Valorisation of Radical/progressive terraces (20 ha) in Kageri sector	30,000,000	30,000,000	100
<b>GISAGARA</b>	<b>301,878,549</b>	<b>301,878,549</b>	<b>100</b>
Support farmers to improve banana crop	12,000,000	30,576,189	255
Support the implementation of banana production processing unit	20,000,000	20,000,000	100
Increase of land use under coffee plantations	92,880,944	74,304,755	80
Development of 100 ha of radical terraces and its valorisation at Nyanza, Mugombwa, Mug	79,779,777	79,779,777	100
Increase land use consolidation scale for cassava, beans, rice and maize crops	7,545,000	7,195,000	95
Veterinary services support project	31,252,600	26,602,600	85
Farmer organizations and capacity building of producers project (including input use prom	10,784,418	15,784,418	146
Construction of maize drying ground at Kigembe sector	14,274,093	14,274,093	100
Development of progressive terraces 110 ha in Kigembe, Gishubi, Nyanza, Muganza and M	33,361,717	33,361,717	100
<b>MUHANGA</b>	<b>110,652,603</b>	<b>110,652,603</b>	<b>100</b>
Remuneration of Veterinary Sectors	27,146,592	27,146,592	100
Increase Post harvest facilities	10,126,011	10,126,011	100
<b>MUHANGA: Construction of 30 Ha radical Terracing and Road Gaseke-Nyahinda</b>	<b>0</b>	<b>0</b>	<b>0</b>
Insemination of Cow	7,000,000	7,000,000	100
Vaccination	6,860,000	6,860,000	100
Purchase Cow for Girinka Program	39,060,000	39,060,000	100
IDP Model Gasave: Purchasing of cows (PW)	20,460,000	20,460,000	100
<b>KAMONYI</b>	<b>108,447,118</b>	<b>126,218,695</b>	<b>116</b>
Study of Construction of 1 hide and skins collection and treatment plant	7,000,000	7,000,000	100
Construction of 1 maize drying ground in Mugina Sector	7,731,503	5,731,503	74
Construction of 15 dams (Gacurabwenge & Rukoma)	17,098,650	33,535,745	196
Veterinary staff salaries	19,554,952	22,889,452	117
Soil control by Constructing/establishment progressive terraces (200ha) in Musambira Sect	28,009,214	28,009,196	100
Development of mechanization center by purchasing 2 tractors	14,071,857	14,071,857	100
Vaccination	5,680,942	5,680,942	100
Provide 40 cows to vulnerable households	9,300,000	9,300,000	100
<b>NYANZA</b>	<b>99,461,608</b>	<b>99,461,608</b>	<b>100</b>
Veterinary services support project	15,039,960	15,039,960	100
Construction of maize drying ground in Karama at cyabakamyi sector	8,438,546	39,041,034	463
Purchase of 100 cows in Girinka program	35,340,000	9,931,658	28
Completion of intansification of Banana project in Busoro, Muvira, Ntuzo and Busasamana	19,800,000	22,000,000	111
Unused land alluviated by intansification	11,396,882	4,002,736	35

Construct drying ground in Mukingo (Busogwe) Sectors	9,446,220	9,446,220	100
<b>NYARUGURU</b>	<b>213,904,612</b>	<b>213,904,612</b>	<b>100</b>
Construction of Ndago livestock market	32,075,199	32,075,199	100
Support veterinary services project	21,055,944	21,055,944	100
Construction of progressive terraces	27,591,975	27,591,975	100
Integrated system of intensive agricultural and livestock production project	14,760,295	14,760,295	100
Farmers organisations and capacity building of producers	22,676,142	22,676,142	100
Construction of Wheat drying ground in Muganza Sector	15,000,000	15,000,000	100
Progressive terraces and agro - forestry trees plantation in Ngera sector	9,524,817	9,524,817	100
Purchase of 200 cows through Girinka program	71,220,240	71,220,240	100
<b>RUSIZI</b>	<b>205,387,057</b>	<b>205,387,057</b>	<b>100</b>
Completion of Giheke Dairy construction	13,950,000	13,950,000	100
Rehabilitation of Kamembe Slaughterhouse	4,650,000	4,650,000	100
Construction of Shara Drying ground in Muganza Sector	9,300,000	9,300,000	100
Veterinary services support project	21,600,000	21,600,000	100
Ubudehe Livestock Projects	99,090,343	99,090,343	100
Integrated system of intensive agricultural and livestock production project	46,046,134	46,046,134	100
Farmers organisation and capacity building of producers project	10,750,580	10,750,580	100
<b>NYABIHU</b>	<b>186,862,958</b>	<b>186,862,958</b>	<b>100</b>
Veterinary services support project	18,047,952	18,047,952	100
Construction of selling points for staple crops products in Gashyushya (Rugera) & Rubaya (Muhanga) Sectors	28,504,394	28,504,394	100
Construction of 35 ha of radical terraces in Mulinga Sector	26,603,050	26,603,050	100
Construction of 250ha of progress terraces in Bigogwe, Shyira, Jomba and Rurembo VUP sectors	47,246,348	47,246,348	100
Farmers organizations and capacity building of producers project (Farmers competition, training and extension)	6,911,863	6,911,863	100
Integrated system of intensive agricultural and livestock production project (Animal genetic resources conservation)	46,553,285	46,553,285	100
Construction of dry ground in SHYIRA sector+Expropriation	12,996,066	12,996,066	100
<b>RUBAVU</b>	<b>237,928,267</b>	<b>237,928,267</b>	<b>100</b>
Construction of vegetable selling point in Nyakiliba sector	45,238,356	45,238,356	100
Construction of 400 ha progressive terraces in Kanama sector	38,600,000	38,600,000	100
Pay contractual personnel (terracing)	7,286,150	7,286,150	100
Integrated system of intensive agricultural and livestock production project	50,389,222	50,389,222	100
Veterinary Services Support Project	13,896,000	13,896,000	100
Farmers organizations and capacity building of producers project (including input use promotion)	4,947,795	4,947,795	100
Irrigation development project	9,018,244	9,018,244	100