

REPUBLIC OF RWANDA

MINISTERE DE
L'AGRICULTURE ET DES
RESSOURCES ANIMALES



MINISTRY OF
AGRICULTURE AND
ANIMAL RESOURCES

OFFICE OF THE PERMANENT SECRETARY

Kigali, 12 0 NOV 2015
N°... 2450/M, 30

To,
The Permanent Secretary and Secretary to the Treasury
Ministry of Finance and Economic Planning
Kigali

Re: Submission of the MINAGRI Backward Looking Joint Sector Review Report (2014-15)

Dear PS,

This is to officially submit the report of the Backward Looking Agriculture Joint Sector Review for FY 2014-15 held in November, 2015.

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

Yours Sincerely,

Innocent Musabyimana
Permanent Secretary, MINAGRI

Cc:

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



Ministry of Agriculture and Animal Resources
Backward Looking Joint Sector Review Report for FY 2014-2015
November, 2015

BY
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MINISTRY OF AGRICULTURE AND ANIMAL RESOURCES

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BACKWARD LOOKING JOINT SECTOR REVIEW FOR FY 2014-2015

FINAL JSR SUMMARY REPORT

1. INTRODUCTION

The biannual joint sector review (JSR) engages all stakeholders in a sector to monitor the implementation of the second Economic Development and Poverty Reduction Strategy (EDPRS II). In the agricultural sector EDPRS II is operationalized through the third Strategic Plan for the Transformation of Agriculture (PSTA III). The backward looking JSR for FY 2014/15 will assess how the Ministry of Agriculture and Animal Resources (MINAGRI) along with its implementing bodies, the Rwanda Agriculture Board (RAB) and the National Agricultural Export Board (NAEB), in conjunction with all development partners (DPs), private investors and other actors within the sector, performed in the second year of EDPRS II and PSTA III.

The backward looking JSR 2014/15 has the following main objectives:

1. To assess progress in achieving sector objectives with focus on 2014/15 targets for EDPRS 2 core indicators (annex 1.1) and selected sector indicators (annex 1.2) and their corresponding policy actions.
2. To present and discuss budget execution performance.
3. To review progress in achieving EDPRS 2 midterm targets.
4. To review progress against implementation of recommendations from the last JSR meetings.
5. To highlight priority areas (maximum of five) for the 2016/17 fiscal year that will inform the planning and budgeting process for institutions in the sector.
6. To update stakeholders on key issues within the sector such as; new sector policy developments including brief on the recent adoption of the Global Sustainable Development Goals and future implications to the sector (domestication), Status of analytical works conducted, etc.
7. Any other item as guided by the chair and co-chair

2. OPENING REMARKS

The Co-Chair (**European Union**) opened the Backward Looking Agriculture Joint Sector Review for FY 2014-15 by highlighting the importance of the agricultural sector for socio-economic development. The EU assured the Government of Rwanda of continued support for agricultural transformation in the country.

The **Hon. Minister of Agriculture and Animal Resources** thanked the broader community of development partners, NGOs, civil society, private sector and partner line Ministries for their support to the development of agriculture in Rwanda. She outlined the objectives of the Backward Looking Agriculture Joint Sector Review for FY 2014-15, and encouraged participants to think strategically about how to approach the remaining period of PSTA 3, and the future beyond, in order to realize the sector's goals for the good of the Rwandan population.

3. SECTOR PERFORMANCE OVERVIEW IN FY 2014-15

The Director General of Planning (MINAGRI) presented an overview of sector performance in FY 2014-15. The presentation assessed the performance of the agricultural sector in the following key areas in accordance with the Terms of Reference issued for the JSR by the Ministry of Finance and Economic Planning:

1. Progress toward EDPRS 2 annual and mid-term (FY 2015-16) targets [**Annex 1.1**]
2. Progress on the Sector Indicator Matrix (10 indicators) validated by the Forward Looking JSR held in May, 2015 [**Annex 1.2**]
3. Progress on FY 2014/15 Policy Actions [**Annex 1.2**]
4. Sector Budget Execution Performance [**Annexes 2.1, 2.2 and 4**]

In addition, DG Planning also presented draft priorities for the agricultural sector in FY 2016/17 to stakeholders for inputs.

The following is a summary of discussions and recommendations made in response to the sector performance overview provided in the presentation and working document for the BL AJSR (contents presented in section 8 of this report):

Discussion Theme 1: Export Performance

MINEAC and **MINECOFIN** requested a summary of MINAGRI's plans to address constraints to the achievement of export revenue targets, with a specific focus on horticulture products and pyrethrum extract- they inquired what was to be different in the Ministry's plans on this issue, as outlined in priority 5.

NAEB explained that the primary constraint for pyrethrum exports had been the lack of access to international markets. A consolidation of players on the international market led to the creation of one major buyer- this created difficulties for SOPYRWA to sell its products. Since then the market has been opening up even though prices are currently depressed in international markets. Approximately 25 MT of pyrethrum exports per annum can be foreseen from SOPYRWA on annual basis (the firm has committed to export 30 MT in the following year). Specific interventions by the firm to expand market access include- developing capacity to produce higher value added pyrethrum extract products, recapitalization of the firm in order to register its product in the US market (the biggest market for pyrethrum products), and securing contracts with various international firms (an American company and a company based in Italy). Overall, NAEB concluded that the medium term outlook for pyrethrum exports was positive. For horticulture exports, NAEB explained that the primary buyers were in regional markets. Regional developments in the FY 2014-15 had led to cross border market failures. It is anticipated that horticultural exports will increase in the near future with stabilization in the region (the main market for Rwandan horticulture products is the DRC). NAEB was also working toward increasing horticulture exports to other markets, e.g. there had been a growth of exports to the European Union.

The **Hon. Minister of Agriculture and Animal Resources** added that the African Union was making efforts to enhance regional and intra-continental trade which would help to enhance resilience of the country's export performance to political developments within countries in the

region. She also informed participants that the corporatization of NAEB would enable them to become more responsive to questions facing the sector.

The EU pointed to the increasing production of export products by the informal sector, especially in the case of horticulture. They suggested that public initiatives should be designed to aid person engaged in cultivating these export products. In response, it was proposed that horticulture should be included in planning for season 2016B (e.g. through the Crop Intensification Programme) NAEB also stated that non-traditional exports such as the export of cereals and livestock product had grown in leaps and bounds over the past few years and there was potential to tap existing resources (e.g. simple cross border trade regulations, market infrastructure, and a study on cross border markets conducted in the DRC) to increase exports of these commodities going forward.

Discussion Theme 2: Sector Performance in FY 2014-15 (EDPRS 2 indicators & Sector Indicator Matrix)

BTC drew attention to the reported achievement on the indicator 'ratio of extension workers per farmer household', stating that after the introduction of 'twigire muhinzi' extension model the achieved result was far ahead of the annual target of 1/500. MINAGRI replied that the result from twigire muhinzi were still preliminary, and therefore not included in this report- these will be included after a more scientific impact assessment is undertaken. MINAGRI also informed participants that discussions were ongoing with the EU to strengthen collaboration on developing the twigire muhinzi extension model.

In response to the presentation of sector performance, the **World Bank** suggested that the basis for computing the EDPRS 2 target of 'strategic reserves of maize and beans stored' (100,909 M in FY 2017/18) was annual rather than cumulative. However, the Bank agreed that this target was probably unrealistic.

N.B. It should be noted that the EDPRS 2 target for the strategic reserve of maize and bean encompasses strategic reserves stored by public (Central and District governments) and private (e.g. Rwanda Grain and Cereals Corporation) entities. A detailed discussion on the EDPRS 2 target for this indicator will be carried out between MINAGRI and MINECOFIN to inform the mid-term review of EDPRS 2.

USAID asked for a clarification on the reported achievement for maize yields in light of the devastation caused in fields by the Maize Lethal Necrosis Disease (MLND) over the past year. **RAB** replied that they had constituted an effective team to monitor the status of MLND in the country and to ensure that imported varieties of maize are disease free. The work of the team to monitor and control the disease has yielded positive results so far.

Discussion Theme 3: Sectorial Priorities for FY 2016/17

Discussions on proposed draft Priority One¹:

The **World Bank** suggested that the statement of priority one be rephrased more specifically to state what can really be achieved in FY 2016/17, e.g. an emphasis on increasing the production of

¹ To increase crop and livestock productivity and post-harvest storage infrastructures

small ruminants, pigs and poultry under the livestock sector to increase availability of nutritious food.

Discussions on proposed draft Priority Three²:

BTC cautioned that the target for achieving domestic self-sufficiency in seeds production could be a long term target, but would not be a feasible outcome for FY 2016-17. They also suggested that the economic rationale for domestic production of seeds be considered before adopting this as a priority (e.g. it may be cheaper to import seeds for some crops).

The **World Bank** added that the key function for the Ministry would be to enable the development of a private seeds industry through regulation and certification to ensure the availability of quality seeds. They requested a clarification on whether the functions of inspection and certification of seeds would remain under RAB or be transferred to the new inspectorate authority being formed. The Bank also asked what the Government had planned to help the seeds industry flourish.

DfID discussed that the approach to achieve domestic self-sufficiency in seeds needs to be balanced with a focus on creating the enabling environment to encourage the private sector to invest in the sector.

The **Hon. Minister** clarified that the proposed objective of attaining domestic self-sufficiency would: a) be accomplished over time- prioritizing this objective would only be a starting point and b) be subject to considerations of economic comparative advantage. The Minister informed stakeholders that the Government is developing a revised seeds law and regulatory framework that would facilitate an increase in regional market integration for the seeds industry. The Government will also provide increased incentives for seed companies to produce locally. Work was also being done in partnership with the Seed Trade Association to identify ways to encourage the growth of the seeds industry. The Minister pointed to the need for developing research and technologies, and for addressing the question of seeds in a comprehensive way. She also clarified that no new seed agency was to be created.

RAB added that its mandate was to ensure that there were quality seeds on the market through research and certification. The agency stated that it was working in partnership with the private sector to encourage the use of quality seeds. They also added that the Ministry was providing support to farmers for access to improved inputs through the provision of subsidies and the agro dealer network.

Discussions to propose new priorities: Enhancing Nutritional Security

The **Hon. Minister of Agriculture and Animal Resources** recommended that enhancing nutritional security should be prioritized for FY 2016/17. In particular she emphasized the production of vitamins and proteins, pointing to existing efforts by the Government of Rwanda to distribute fortified foods (supplied by the Africa Improved Foods Co.) to malnourished sections of the population.

The **World Bank** concurred that nutritional security was a very important priority for the country but cautioned that MINAGRI should be realistic about what was within its control & mandate for

² To achieve domestic self-sufficiency in seeds production for maize, rice, beans, soybeans, cassava, bananas, and Irish potatoes.

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this cross-sectorial issue, i.e. increasing the availability and access to nutritious food through research and production of fortified foods. It was suggested that Rwanda should aim to expand the available basket of fortified foods by introducing vitamin a fortified varieties of cassava and maize (that are available in the region) on a trial basis.

The **EU** emphasized that support to nutritional security was an important priority area, and emphasized the capacity of agriculture to reduce the vulnerability of people and give them a means to reduce their risk exposure.

MINAGRI discussed that there was a need to improve the link between livestock development and the reduction of malnutrition in the current statement of sectorial priorities. It was highlighted that programmes in the livestock sector, as well as social programmes under the Ministry were already in place to help address malnutrition. Scaling up the one cup of milk per child programme as well as programmes pertaining to small stock and fisheries development (with private sector involvement) could help to deliver the desired nutritional outcomes. Stakeholders were also informed that attempts were ongoing to privatize the hatchery in Rubirizi.

The **Hon. Minister** concluded the discussion by informing participants that RAB was working rigorously to obtain bio-fortified varieties of maize and cassava (albeit these are public goods) She acknowledged the need to emphasize the link between developing the livestock sector with nutrition. The Ministry is consequently undertaking efforts to promote the availability of animal proteins, calcium etc. through the rearing of small stock (this also provides a source of income).

Discussions to propose new priorities: Private Sector Development

USAID discussed that while the development of the private sector was cross-cutting in all of the proposed sectorial priorities, more emphasis should be laid on the Ministry's plans for developing an enabling environment over the FY. **Tubura** also recommended that the draft priorities should echo the role of the private sector.

Discussions to propose new priorities: Increasing Fertilizer Use

Tubura suggested that the use of organic and inorganic fertilizers, as well as lime, be highlighted as a sectorial priority. They also pointed to the need for developing fertilizer recommendations that are specific to the requirements of different soil types across agro-ecological zones.

The **Hon. Minister** informed participants that there were on-going efforts within the Ministry to encourage fertilizer use (provision of subsidies) and development of fertilizer recommendations that are specific to agro-ecological zones. She also added that efforts to increase the availability and appropriate use of fertilizers was incorporated under the priority on increasing crop productivity.

Discussions to propose new priorities: Rural Feeder Roads

USAID recommended that rural feeder roads be included as a priority given the large proportion of external budget support being directed toward the development, rehabilitation and maintenance of feeder roads. The **Hon. Minister** clarified that this was captured under priority 5 as linking farmers to markets was an essential pre requisite for increasing commercialization of agricultural produce.

Discussions to propose new priorities: Access to Finance

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DfID recommended that increasing the availability and access to finance for agriculture production be included as a sectorial priority.

The Co-Chair (EU) concluded the discussion on sectorial priorities for FY 2016/17 by requesting that partners be given more time to offer recommendations and inputs on the draft priorities presented at the meeting.

Discussion Theme 4: Sector Budget Execution Performance

The EU recommended that it would be very interesting to see analysis of public expenditure on the agricultural sector as a whole as per the CAADP accounting principles.

DfID requested that analysis be presented (at a later stage) on the total budget execution disaggregated by PSTA 3 programmes and sub programmes.

MINAGRI replied that budget execution reports in the JSR had been produced in accordance with the Terms of Reference supplied by MINECOFIN. However, there are ongoing consultations with MINECOFIN to estimate the total expenditure by PSTA 3 programme and sub programme (a process that began during the Program-for-Results mission). Stakeholders were informed that a study had recently been released with recommendations for improving budgetary decentralization in the agricultural sector which could help the Ministry during future planning and budget cycles to make improvements in this area. MINAGRI also stated that the CAADP budget accounting exercise was on-going under the SAKSS coordinator.

BL AJSR Recommendations on Sector Performance Report & Proposed Priorities for FY 2016/17

<u>Theme</u>	<u>Meeting Recommendations</u>
Agricultural Export Performance	To include horticulture in planning for agricultural seasons under CIP
Performance toward EDPRS mid-term targets	MINAGRI and MINECOFIN to conduct a detailed assessment of the target for strategic reserves of maize and beans to inform the EDPRS 2 mid-term review
Draft Sectorial Priorities for FY 2016-17	<ul style="list-style-type: none"> • To identify focus areas and key actions in FY 2016/17 corresponding to priority statements • To introduce a priority on agriculture's role for enhancing nutritional security and reducing household vulnerability with a specific emphasis on the production of bio-fortified foods and livestock. • To prioritize <i>sustainable</i> increases in crop and livestock productivity and define the specific implications of this priority in the FY 2016/17

	<ul style="list-style-type: none"> • To support the development of the seed sector (public and private) towards <i>improved</i> self-sufficiency and incorporate this within the priority on increasing agricultural and livestock productivity. • To start the systematic implementation of recommendations from the Strategic Environmental Assessment (2011) with an emphasis on building resilience to climate change and extreme weather events • To incorporate the component on building post-harvest infrastructures within the priority on commercialization of agriculture • To emphasize MINAGRI's supportive role for both farmers/cooperatives and agro-processing units in order to promote good contract farming practices • To highlight the Ministry's role in creating a conducive environment for private sector engagement in agribusiness
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The list of sectorial priorities for FY 2016/17 after incorporation of stakeholder inputs is provide in Section 8E of this report.

4. POLICY DEVELOPMENTS IN THE SECTOR AND STATUS OF ANALYTICAL WORKS

A presentation on policy developments in the sector and the status of policy-related analytical works was presented by the SAKSS coordinator, MINAGRI. The following recommendation were proposed for speeding up the process of conducting select studies:

Study	Current Status	Meeting Recommendations
Post-Harvest: Review of the post-harvest, storage and handling strategy and recommendations for its improvement (MINAGRI, WFP)	MINAGRI has drafted Terms of Reference for this study.	To develop a roadmap to conduct this study with WFP by January 2016.

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<p>Private Sector Development: Study on the policy and enabling environment for private sector engagement in agricultural commodity value chains* (MINAGRI, SSWG Agribusiness Devt.).</p>	<p>This will be component of the National Agribusiness Strategy for which the Terms of Reference have been developed by the SSWG on Agribusiness Development, and validated by the ASWG.</p>	<p>To define roles & responsibilities for Technical working group responsible for drafting the study (meeting on 24th Nov).</p>
<p>Sector Strategy: A study on how to reorient the sectorial focus strategically by focusing on specific food & export crops and sequencing interventions in order to maximize the impact of policy interventions on agricultural sector growth. (MINAGRI)</p>	<p>Terms of Reference for this study have been developed by MINAGRI and the search for funding sources is ongoing. This study will be aligned with previous analytical studies in the sector, e.g. IFPRI (2014), AIRD (2014) and WB (2014).</p>	<p>To secure funding for this study as soon as possible- important component for PSTA 3 Mid Term Review. Study to be aligned with previous analytical studies in the sector, e.g. IFPRI (2014), AIRD (2014) and WB (2014).</p>
<p>Institutional Development: Capacity Building Needs Assessment Study: A review of the recommendations from the 2013 report in light of decentralization and restructuring across GoR (MINAGRI, Dfid, EU)</p>	<p>Draft Terms of Reference have been developed to conduct a Capacity Needs Assessment of the sector and to develop a Capacity Development Plan. This study will include a review of the findings and recommendations from previous studies e.g. Capacity Needs Assessment (2013), Agriculture Skills Survey (RDB, 2012) and the ReSAKSS Capacity Needs</p>	<p>MINAGRI to discuss draft ToRs and way forward with EU & Dfid by December 2015. The study should include both a Capacity Needs Assessment & Capacity Devt. Plan</p>

	Assessment Report (2014).	
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The complete list of studies and their current status can be found in the working document appended below with this report. The findings from the review of the RAB Research Strategy were also presented to stakeholders present at the meeting. The key strategic interventions and thrusts for agricultural research under RAB from 2015-2020 will include the following:

- Upgrading **research capacity** and **institutional streamlining** of research to better play its pivotal role of driving agricultural transformation
- Restoration of **soil health and fertility** through integration of agroforestry, crop and livestock production for improved farmer livelihood (**ISFM context**)
- Increasing **crop productivity** through innovative crop improvement and husbandry technologies for sustainable food security & income generation
- Increasing **animal resources productivity** through Innovative technologies for improved incomes and livelihoods

The World Bank informed participants that two other analytical works were underway- a study on enabling the business of agriculture produced by the World Bank and IFC will be published shortly; there is also an on-going study on developing a climate smart agriculture profile for Rwanda. A draft for the latter study has been presented to MINAGRI for review, and the report is expected to be released shortly.

5. PROGRESS ON RECOMMENDATIONS FROM FL JSR FOR 2015/16

The Forward Looking Joint Sector Review for FY 2015-16 held in May 2015 made recommendations pertaining to the following themes:

- Provision of an update on the institutional restructuring process in MINAGRI, RAB & NAEB
- The development of a sustainable incentive framework for farmer promoters under the Twigire Muhinzi extension model
- Incorporation of annual briefings under the Agricultural Sector Working Group for greater inter-ministerial coordination and information sharing on developments in the sector.

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The Permanent Secretary, MINAGRI presented the status of progress against these recommendations to the audience. The key updates are presented in **Section 8 D**. The discussion and recommendations from the BL AJSR are outlined below:

Discussions on the development of a sustainable incentive framework for farmer promoter under the Twigire Muhinzi extension model

The EU stated that a holistic approach should be taken for the development of an incentive framework (as opposed to a focus only on increasing inputs use). They also pointed out that a verification mechanism for assessing if an agricultural promoter has performed his job should be based on reports from the village community. They suggested to design an incentive framework that facilitates 24X7 support to the village from the farmer promoter. The Ministry was encouraged to allocate a sufficient budget for this purpose as the benefits for agricultural development and GDP would be substantial.

Land o' Lakes emphasized the need to incorporate extension services for livestock development within the Twigire Muhinzi model instead of having a separate framework, in order to create ownership from the Districts. They also expressed reservations that the existing support/incentives to extension agents through receipts of inputs, mentorship and support were not being accounted for.

Tubura replied that Twigire Muhinzi was still a new programme under development and therefore all of these questions were being considered, including the incorporation of extension for livestock development and a sustainable incentive framework. **RAB** answered that the extension team was working to see how the twigire muhinzi model could be replicated for all sector actors. The team is currently working on a document which will be presented to stakeholders for inputs to ensure the development of a sustainable model.

The **Hon. Minister** suggested that the criteria for rewarding farmer promoters based on performance could be discussed under the Sector Working Group. She acknowledged that the inclusion of the livestock component in twigire muhinzi was a very fair suggestion. Moreover, the Hon. Minister reminded participants to keep the local context and culture in mind while designing incentives.

Discussions on Proposals for Rethinking the Agricultural Sector Working Group

The **World Bank** made the following - (i) to consider whether Sub Sector Working groups that are established to serve a certain mandate should be permanent structures or closed when they deliver on their mandate; (ii) to use the ASWG as an avenue for different sector actors to present on-going work

Dfid acknowledged that the suggestions presented were useful for a review exercise. They proposed the following additional points: (i) to have quarterly financing reports in addition to progress reports in order to better track expenditure on the sector; (ii) to have policy actions linked to the PSTA 3 mid-term review in the forthcoming fiscal year; (iii) to review the composition of the ASWG as some sections were better represented than others and to consider how to make the forum more attractive for civil society and private sector participation.

The EU requested a few days for donors to review the proposed recommendations for the ASWG. They recommended that a Sub Sector Working Group be convened to deal with planning and budgeting issues, which could be helpful as the Forward Looking Joint Sector Reviews were typically held too late to influence plans and budgetary allocations for the forthcoming FY. The EU moreover recommended that a long term approach be taken for Sub Sector Working Groups in order to enhance their role in monitoring and implementation.

The Co-Chair concluded the discussion on reviewing the ASWG by recommending that greater representation also be invited from research organizations.

BL AJSR Recommendations on Reported Progress from FL JSR 15/16 Recommendations

<u>Theme</u>	<u>Meeting Recommendations</u>
Twigire Muhinzi Extension Model	<ul style="list-style-type: none"> • To design a community-based verification mechanism for incentive payments to farmer promoters • To allocate a sufficient budget for incentive payments in order to facilitate 24X7 support to the village from the farmer promoter starting in the coming FY • To study how to incorporate extension services for livestock development within the Twigire Muhinzi extension model • RAB to share the referenced document on replicating Twigire Muhinzi for all sector actors with stakeholders (through the Agricultural Sector Working Group) for inputs • To conclude discussions on the framework and criteria for rewarding farmer promoters through the ASWG.
Rethinking the Agricultural Sector Working Group	<ul style="list-style-type: none"> • To invite greater representation from research organizations in the ASWG • To conduct a systematic ASWG review through further meetings of the group starting in December 2015. Progress and recommendations from the review will be reported at the FL JSR for 2016/17.

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6. MEETING CLOSING

The Chair closed the half day meeting and thanked all the participants for attending and providing their useful contributions to policy dialogue

7. SIGNATURES

The image shows a handwritten signature in blue ink, which appears to be "For Gerardine". To the right of the signature is a circular official seal. The seal features a central emblem with a shield, a scale, and a plow, surrounded by the text "MINISTRE DE L'AGRICULTURE ET DES RESSOURCES ANIMALES" and "RÉPUBLIQUE RWANDAISE".

Dr. Gerardine Mukeshimana
Hon. Minister of Agriculture and Animal Resources

The image shows a handwritten signature in blue ink, which appears to be "Arnaud De Vanssay". To the right of the signature is a circular official seal. The seal features a central emblem with a shield and a plow, surrounded by the text "UNION EUROPEENNE" and "DELEGATION EN REPUBLIQUE RWANDAISE".

Arnaud De Vanssay
Head of Section Rural Development
European Union

8. DETAILED REQUIREMENTS OF THE JOINT SECTOR REVIEW (FY 2014-15)

A. SUMMARY OF PROGRESS TOWARD ACHIEVING SECTOR OBJECTIVES

This section discusses the performance of the agricultural sector in FY 2014/15. This includes an assessment of indicators pertaining to both the core EDPRS 2 targets as well as broader sector objectives.

A1. Progress toward EDPRS 2 Targets

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

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

The agricultural sector's contribution to food and nutritional security is measured as the strategic reserves of maize and beans that are stored in the country. The target accounts for strategic reserves stored by public (Central and District governments) and private (e.g. Rwanda Grain and Cereal Corporation) entities. At present the Ministry of Agriculture and Animal Resources target strategic reserves of 15,000 MT per annum with 10,000 MT of maize and 5,000 MT of beans. The Central Government stock position as of 30th June 2015 was reported to be 10,421 MT (9,128 MT of maize and 1,293 MT of beans) and the RGCC reported a stock of 3,701 MT (3,403.63 MT of maize and 298 MT of beans). Thus the total available strategic reserve of maize and beans at the end of FY 2014-15 (excluding strategic reserves at the District and household level) was 14,122.63 MT. This amounts to 94.15% of the annual target.

A2. Progress toward PSTA 3 Targets

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

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

A3. Brief Assessment of Progress on FY 2015-16 policy actions

Annex 1.3 presents a brief assessment of progress in achieving FY 2015/16 policy actions approved by the Forward Looking Joint Sector Review (June 2015) and the Agricultural Sector Wide Approach Group (SWAp).

A3. Institutional development and cross cutting issues

MINAGRI works in partnership with its implementing bodies, RAB and NAEB, development partners, projects and all major stakeholders in order to improve institutional capacities and information flows across the sector, to foster a knowledge-based and efficient framework. These focus on two areas: agricultural communications and capacity building. In addition to these MINAGRI has mainstreamed certain key issues across the sector, including environmental sustainability, gender inclusivity, nutrition and food security and private sector development. Considerations of these factors are integrated into policy planning and programming to ensure sector growth is sustainable and inclusive of marginal groups. In the long run, this will create commercially viable but pro-poor centered growth. Details of progress on institutional restructuring, decentralized agricultural service delivery, linking farmers to markets through the development and maintenance of rural feeder roads, as well as the mainstreaming of issues pertaining to gender, environment & climate change and food & nutritional security in the sector's strategic plan can be found in the supplementary report on institutional development and cross cutting issues with this report (**Annex 3**)

B. BUDGET EXECUTION PERFORMANCE FOR FY 2014-15

Please refer to the report on budget execution performance provided as **Annex 4** to this document. Budget execution reports as specified in the Terms of Reference are also reported in **Annexes 2.1** (domestic budget execution) and **2.2** (off budget externally financed projects).

C. PROGRESS IN ACHIEVING EDPRS 2 MIDTERM TARGETS

The agricultural sector contributes to the EDPRS II goals of rural development & foundational and cross-cutting issues. As is displayed in **Annex 1.1** the sector has achieved its EDPRS 2 mid-term target for the development of land under marshland and hillside irrigation (35,407 ha have been developed as opposed to the mid-term target of 34,196 ha).

The agricultural sector's contribution to food and nutritional security is measured as the strategic reserves of maize and beans that are stored in the country. The EDPRS mid-term target (2015/16 for this indicator was set at 66,909 MT as opposed to a baseline of 15,909 MT. The target account for strategic reserves stored by public (Central and District governments) and private (e.g. Rwanda Grain and Cereals Corporation) entities. The Central Government stock position as of 30th Jun 2015 was reported to be 10,421 MT (9,128 MT of maize and 1,293 MT of beans) and the RGCC reported a stock of 3,701 MT (3403.63 MT of maize and 298 MT of beans). Thus the total available strategic reserve of maize and beans at the end of FY 2014-15 (excluding strategic reserves at the District and household level) was 14,122.63 MT.

D. PROGRESS AGAINST IMPLEMENTATION OF RECOMMENDATIONS FROM THE LAST JSR MEETING

The Forward Looking Joint Sector Review for FY 2015-16 held in May 2015 made recommendations pertaining to the following themes:

- Provision of an update on the institutional restructuring process in MINAGRI, RAB & NAEB
- The development of a sustainable incentive framework for farmer promoters under the Twigire Muhinzi extension model
- Incorporation of annual briefings under the Agricultural Sector Working Group for greater inter-ministerial coordination and information sharing on developments in the sector.

Update on the institutional restructuring process in MINAGRI, RAB & NAEB

The process of restructuring within MINAGRI and its implementing agencies was led by MIFOTRA and started in the year 2014. The essence of the restructuring process within MINAGRI was that of improving the institution's performance by using *existing* structures more effectively. The restructuring process also reflected the national trend of policy decentralization. The new structure should be understood as comprising of two key segments-(i) A permanent Ministerial structure, that is approved by Cabinet and presented in the official gazette (February 15th 2015; available on the website of the Office of the Prime Minister); (ii) Single Project Implementation Units (SPIUs) pertaining to specific projects that lend an element of flexibility to the institutional structure. An update of the institutional restructuring process was provided through a presentation during the Backward Looking Joint Sector Review meeting. The key points discussed are presented below. The approved structures of MINAGRI, NAEB & RAB as well as their corresponding SPIUs were shared with stakeholders prior to the BL AJSR meeting.

Background

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

Rationale for the Review

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

Summary of Current Structures

<u>Institution</u>	<u>Approved positions</u>	<u>Vacant positions</u>	<u>Observation</u>
MINAGRI Central	47	3	The recruitment process is ongoing and will end very soon

RAB	474	58	The recruitment process will start after the budget revision
NAEB	86	0	
Total	607	61	

Decentralization

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

SPIU structural review

In the same spirit, it was also recommended that all projects that are implemented at central level be transferred to implementing agencies (RAB and NAEB) and have at MINAGRI level an SPIU to focus on Policy formulation, M&E, capacity building and other cross-cutting issues. It is in this framework that MINAGRI in collaboration with MIFOTRA has developed an organizational structure merging the former Task Force for Irrigation and Mechanization, Fertilizer Programme development projects such as LWH, RSSP 3, KWAMP, PAIRB, PASP, SPAT 2 and many other research projects that are implemented under RAB. The related organizational structures were approved by MIFOTRA on 21st July 2015 and 18th September 2015 for respectively RAB, NAEB and MINAGRI Central.

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

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

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

Update on the development of a sustainable incentive framework for farmer promoter under the Twigire Muhinzi extension model

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

Rethinking the Agricultural Sector Working Group

During the Forward Looking Joint Sector Review for FY 2015/16 recommendations were made to incorporate annual briefings under the Agricultural Sector Working Group for greater inter-ministerial coordination and information sharing on developments in the sector. In response to the recommendations, it was decided to review the ASWG in order to enhance its role in the processes of planning, monitoring, advisory, coordination and financing for the sector. The idea hinges on making the activities of the group *relevant*, both for officials across the Ministry and its implementing agencies, and for sector stakeholders (development partners, NGOs, civil society, the private sector and other line Ministries). The following proposals were presented for discussion at the Backward Looking Agriculture Joint Sector Review held on 5th November, 2015:

Sector Working Group Objectives (Source: ToRs for SWGs issued by MINECOFIN):

- Provide a forum for dialogue, ownership and accountability of the development agenda by all stakeholders at Sector level.
- Build synergies in policy formulation, implementation and enhance regular reviews.

Specific roles for the ASWG

- *Planning*: Development and review of the Sector Strategic Plan; Contribution to the annual planning cycle.
- *Monitoring*: Monitoring implementation progress of annual and Sector Strategic Plans; to develop, update and validate sector M&E Frameworks; to Conduct Joint Sector Reviews (JSR)
- *Advisory*: To develop Sector wide Approaches (SWAPs); provision of policy recommendations & inputs
- *Coordination*: of activities within the sector and ensure alignment and harmonization to reach sector outcomes
- *Financing*: Development & validation of investment plans for the Sector Strategic Plan, provision of financing support for realization of sectorial targets

Recommendations for Enhancing ASWG Effectiveness:

Operational Level:

- Review of ASWG Composition- Currently over 240 members on ASWG database Recommendation for member organizations to nominate a maximum of 2 key focal points Invitations for greater representation from private sector & civil society.
- Information Sharing- Use of an Online Platform/Information Bulletin to communicate progress on policy actions on a quarterly basis

Functional Level:

- Linking Policy Actions to Annual Action Plans/Imihigo/Joint Imihigo: to increase relevance of the ASWG for responsible departments in MINAGRI, associated line Ministries, Districts & private sector. This will also ensure availability of budget to implement policy actions
- Limitation of no. of Policy Actions to a maximum of 7 per year from FY 2016/17
- Quarterly progress reports from MINAGRI/RAB/NAEB to ASWG to improve monitoring of PSTA 3 implementation

Considerations for Operationalizing Proposed Annual Briefings in FL JSR 2015/16:

- Average of 7 2-hour meetings per year (plus 2 JSR meetings)
- Estimate 7 policy actions per Financial Year (going forward)
- Implies average of approx. 1 SSWG report per meeting: 45 minutes
- One ‘Show and Tell’ presentation per meeting: 15 minutes
- Remaining time per meeting: 60 minutes
- Actionable no. of briefings per meeting: 1 (7 total)
- Proposed quarterly briefings from MINAGRI/RAB/NAEB on sectorial progress: 4
- Actionable no. of additional annual briefings per year: 3
- *Which of the proposed briefings? Frequency? Scope?*

E. PRIORITY AREAS FOR THE FY 2016/17

The sectorial priorities for the 2016/17 Financial Year were shared with stakeholders during the Joint Sector Review meeting on 5th November. The following list of priorities for the forthcoming fiscal year was identified after incorporation of inputs received from stakeholders:

Priority Statement	Focus in FY 2016/17	Key Actions
To sustainably increase crop and livestock productivity for food security	<ul style="list-style-type: none"> • Increase productivity of 8 priority crops- maize, wheat, rice, beans, cassava, Irish potatoes, bananas, soybeans for improved food security • Improving advisory services for livestock in line with the Twigire Muhinzi model • Support the development of the seed sector (public and private) and work towards improved self-sufficiency in seeds for the following priority crops: maize, rice, beans, soybeans, cassava, bananas, and Irish potatoes • Small stock promotion through improved breeds 	<ul style="list-style-type: none"> • Increase availability and access to appropriate fertilizers (including lime) – engagement of private sector in fertilizer blending, development of financial products in partnership with Financial Institutions to increase input use. • Support to Research on fertilizer recommendations (site-specific) in Rwanda • Operationalize performance based incentives for Twigire Muhinzi extension model at a national level • Avail quality seeds by promoting a private sector led industry • Improve access and use of quality seeds <ul style="list-style-type: none"> (i) Privatize seed processing plant by 2016 (ii) Establish a data base of seed users for smart subsidy management and (iii) Work with agro-dealers • Creating an enabling environment for the seeds market at the national and regional level through legal instruments • Facilitate access to mechanization equipment and services

		<ul style="list-style-type: none"> • Strengthen research capacity for disease management and seed development • Upgrade Milk Collection Centers in the Gishwati / Mukamira and Nyanza areas by 2016. • For domestic animals, address issues related to feeds, water, health and genetics • Improve Monitoring Systems & Information Management through MIS
<p>To reinforce agriculture’s role in enhancing nutritional security and reducing household vulnerability in Rwanda</p>	<ul style="list-style-type: none"> • Increase production and available varieties of bio-fortified foods • Increase production of small stock and ruminants for improved livelihoods and nutritional outcomes • To work with communities and district-level social clusters in order to reinforce the role of agriculture for increasing the ability of vulnerable groups to cope with food security shocks 	<ul style="list-style-type: none"> • Promotion of household rearing of small stock and ruminants for the homegrown production of animal proteins • Construction of kitchen gardens and mobilization at the sector level, including technical training, for their establishment, management and utilization. • Facilitate access to mushroom tubes to improve protein consumption • Facilitate access to bio fortified variety seeds

<p>To start the systematic implementation of the Strategic Environmental Assessment (2011) recommendations by emphasizing on building sectorial resilience to climate change and extreme weather events</p>	<ul style="list-style-type: none"> • Increase area under irrigation through marshland and hillside irrigation (including Small Scale Irrigation technology) • Focus on improving Soil and Water Conservation • Setting up required infrastructure to cope with climate variability and climate change • Practice of climate smart agriculture • Use of appropriate ICTs with advisory services (twigire muhinzi) to build resilience • Increase access to finance for agricultural producers 	<ul style="list-style-type: none"> • Mobilize resources to develop irrigation in areas where studies have been completed • Fast track SSIT and effective SS rain water harvesting technologies development • Increase area protected by setting up infrastructures for soil erosion control • Establish legal instruments for utilization and maintenance of terraces
<p>To support reliable supply chains of raw materials for agro-processing industries</p>	<ul style="list-style-type: none"> • Support to farmers and cooperatives through advisory services (e.g. twigire muhinzi) to provide quality raw materials for agro-processing units • Support to agro-processing companies to ensure good contract farming practices are observed (building trust in farmer-firm relations) • To support youth engagement opportunities across various stages of agricultural value chains 	<ul style="list-style-type: none"> • Support to the development of contract farming arrangements between farmers/cooperatives and agro-processing firms • Availing raw materials (primary production) to factories • Creation of an enabling environment for development of agro-processing industries • Enforcement (legal instruments) of contract farming arrangements

<p>To promote the commercialization of agricultural products to increase the revenues earned from domestic and international markets</p>	<ul style="list-style-type: none"> • Linking farmers to markets through the development, rehabilitation and maintenance of rural feeder roads • Increase in revenues earned from traditional and non-traditional exports 	<ul style="list-style-type: none"> • Feeder roads rehabilitation by MINAGRI, RTDA and LODA rehabilitation and maintenance • Increase Post Harvest infrastructures through PPP models • Improve the climate for private investments in agriculture through legal instruments and the use of land-use information systems • Facilitate access to appropriate financial products for agricultural production and marketing • Enforce compliance to Sanitary and Phytosanitary Standards (SPS) for improved access to markets • Earmark land for horticulture (Gashora land – 250ha – already identified; Kigali marshlands); • Mobilize farmers to increase area under Pyrethrum and support seed multiplication. • Mobilize industrial blocks for Stevia (518 ha already earmarked) and out growers to plant 492 ha by 2016-2017.
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F. UPDATE ON KEY POLICY DEVELOPMENTS AND STATUS OF ANALYTICAL WORKS

F1. Update on Key Policy Developments

Key policy developments in the agricultural sector over FY 2014-15 include the development of the national seeds and fertilizer policies, the validation of a horticulture policy, strategy and costed action plan, an implementation strategy for small scale irrigation and the new extension mode 'twigire muhinzi'. The following table summarizes policy actions achieved in FY 2014-15 that are aligned to priority areas emphasized under various programmes and sub-programmes of PSTA 3. These policy actions were accomplished through technical sub working groups under the aegis of the Agricultural Sector Working Group.

Table 1: Progress against FY 2014-15 Policy Actions

Focus Area	Policy Actions 2014-2015	Progress on Policy Action	RAG Rating
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Fertilisers	Finalize the draft policy paper on Fertilisers	Validated by the ASWG on 10th September 2015
Seeds	Finalize the draft policy paper on Seeds	Validated by the ASWG on 10th September 2015
Agri-Finance	Validate the ToRs for the review and redesign of the Rural and Agricultural Financial Services Strategy (2011)	Validated by the ASWG on 9th July, 2015
Irrigation	Develop an implementation strategy for small-scale irrigation including a costed action plan.	Validated by the ASWG on 17th Dec 2014
Agribusiness Development	Validate the National Horticulture Action Plan	The Horticulture Policy and Strategy was validated by the ASWG on 17th December 2014. The Costed National Horticulture Action Plan was validated by the ASWG on 23rd October, 2015
Agribusiness Development	Validate the ToRs for the National Agribusiness Strategy to engage private investors	Validated by the ASWG on 9th July, 2015
Soil Erosion	Validate the outline for the National Soil Conservation and Land Husbandry Strategy	ASWG resolution on 23d Oct 2015: To be validated by the SSWG on 30th October 2015 and presented to JSR on 5th Nov
Nutrition	Review and report on implementation of MINAGRI Nutrition Action Plan	An Operational and M&E Plan for the MINAGRI Nutrition Action Plan was validated by the ASWG on 30th April 2015
Extension	Develop a costed action plan for Twigire	Validated by the ASWG on 19th March 2015

Environment	Development and Implementation of a Sustainability and Climate Resilience Impact Assessment (SCRIA) Screening Tool- testing on the ASIP	Validated by the ASWG on 23 rd October 2015
Rural Feeder Roads	Deliver a consolidated feeder roads rehabilitation and maintenance progress report with budget execution and achievements	Validated by the ASWG on 23 rd October 2015

The **Sustainable Development Goals (SDGs)** for 2015-2030 explicitly acknowledge the key role of sustainable agricultural development for the eradication of hunger, achievement of food security and elimination of malnutrition.³ In Rwanda, this is especially pertinent given that the sector employs 70% of the labor force and 87.4% of all households are engaged in crop production (EICV 4). Although the Rwandan Demographic Health Survey 2014-15 and the Comprehensive Food Security and Vulnerability Analysis Survey (2012; report for 2015 is awaited) indicate significant progress toward the achievement of food and nutritional security in the country⁴- there is still considerable work to be done to achieve the 2030 goals. The Ministry of Agriculture and Animal Resources is therefore working with the Food and Agriculture Organization of the United Nations (FAO) to incorporate the SDG targets in the sector's future plans (the remainder of PSTA 3 and the next phase of the sector strategic plan). This will include, though not be limited to, continued work to ensure secure food availability and access, enhancement of agricultural productivity and development of sustainable food production systems by encouraging the adoption of resilient agricultural practices. The key drivers for attainment of the SDGs will comprise of the following factors:

- **Production:** Emphasis on raising food and animal production for improved livelihoods, food & nutritional security (87.4% of all households in Rwanda are engaged in crop production and 64.5% of all households raise livestock)
- **Social programmes:** Girinka (one cow per poor family programme), One Cup of Milk per child, kitchen gardens, Vision 2020 Umurenge flagship programme (VUP), etc.
- **Promotion of sustainable agricultural practices:** soil conservation & land husbandry, mainstreaming of climate and environment in agricultural plans & programmes
- **Advisory Services:** Proximity extension services for farmers (e.g. Twigire Muhinzi) to increase the adoption of sustainable, optimal and appropriate agricultural practices.

F2. Status of Analytical Works for the Sector

³ Goal 2 of the SDGs states: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

⁴ All the Millennium Development Goal "hunger targets" (under Goal 1) have been met with the exception of reducing the percentage of children under 5 suffering from stunting-although significant progress was made even on this indicator with a reduction from 51% in 2005 to 38% in 2014-15 (RDHS).

The following table summarizes the progress on policy-related analytical studies that were validated in the Forward Looking Joint Sector Review for FY 2015-16:

Study	Responsible Agency	Funding Source	Current Status
1. Agricultural Productivity: Assessment of the Impact and Perception of the Crop Intensification Programme in Rwanda	RAB	MINAGRI	ToRs have been approved and the procurement process is complete.
2. Post-Harvest: Review of the post-harvest, storage and handling strategy and recommendations for its improvement	MINAGRI	WFP	MINAGRI has drafted Terms of Reference for this study.
3. Agricultural Inputs: A study on exit strategies from input subsidies and its implications for growth and development*	MINAGRI	MINECOFIN	MINAGRI has submitted an analytical paper on this subject to Cabinet for consideration.
4. Private Sector Development: Study on the policy and enabling environment for private sector engagement in agricultural commodity value chains*	MINAGRI/PSDAG (USAID Project)	USAID	This will be component of the National Agribusiness Strategy for which the Terms of Reference have been developed by the SSWG on Agribusiness Development, and validated by the ASWG.
5. Livestock: Study on livestock assessment	MINAGRI/USAID	USAID	A poultry competitiveness study is being conducted instead owing to the importance of this livestock sub sector for household nutritional outcomes & its potential to attract

agricultural sector growth.			
<p>10. Institutional Development: Capacity Building Needs Assessment Study: A review of the recommendations from the 2013 report in light of decentralization and restructuring across GoR</p>	DFID/EU/MINAGRI	DFID/EU	<p>Draft Terms of Reference have been developed to conduct a Capacity Needs Assessment of the sector and to develop a Capacity Development Plan. This study will include a review of the findings and recommendations from previous studies e.g. Capacity Needs Assessment (2013), Agriculture Skills Survey (RDB, 2012) and the ReSAKSS Capacity Needs Assessment Report (2014).</p>

In addition, the Belgium Development Agency (BTC) is planning to conduct two studies in November 2015:

- A follow up (impact assessment) on the BTC baseline study conducted in 2011 on the **access to and quality of advisory services**. For this, a random study will be conducted including: Focus group interviews with beneficiaries (8), Individual interviews with farmers (480) and Key informant interviews (20).
- **Capitalization of experiences on services provided through Twigire Muhinzi**: For this four Provincial mini-SWOT workshops on the effectiveness of extension services through FFS and farmer promoters will be conducted.

This will be followed up by a write-shop exercise in January 2016.

9. LIST OF ANNEXES TO JSR SUMMARY REPORT

- **Annex 1: Summary of Sectorial Progress**
 - Annex 1.1: Progress toward EDPRS 2 annual & mid-term targets
 - Annex 1.2: Progress on Sector Indicator Matrix
 - Annex 1.3: Progress on Policy Actions for FY 2015-16
- **Annex 2: Budget Execution Performance Summary**
 - Annex 2.1: Domestic Budget Execution Performance

- Annex 2.2: Off budget Externally Financed Projects
- **Annex 3: Report on Institutional Development and Cross Cutting Issues**
- **Annex 4: MINAGRI Budget Execution Performance Report**

ANNEX 3. INSTITUTIONAL DEVELOPMENT AND CROSS CUTTING ISSUES

MINAGRI works in partnership with its implementing bodies, RAB and NAEB, development partners, projects and all major stakeholders. In order to improve institutional capacities and information flows across the sector, to foster a knowledge-based and efficient framework MINAGRI also continues to invest in institutional development activities. These focus on two areas: agricultural communications and capacity building. In addition to these, MINAGRI has mainstreamed certain key issues across the sector, including environmental sustainability, gender inclusivity, nutrition and food security and private sector development. Considerations of these factors are integrated into policy planning and programming to ensure sector growth is sustainable and inclusive of marginal groups. In the long run, this will create commercially viable but pro-poor centered growth. Details of how these issues are mainstreamed within the sector strategic plan can be found in Chapter 1 of the MINAGRI Annual Report for FY 2014-15. This section provides an outline of activities pertaining to gender, environment protection, decentralization nutrition and rural feeder roads development.

A3.1 Report on Gender Mainstreaming

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

(i) Gender mainstreaming into budget

This activity is done on annual basis, and consists of selecting at least one sub programme by every programme that is categorized as that of agricultural service delivery and which have high budget allocation. Gender analysis is done for these sub programmes to identify gender gaps, and corresponding output, activities, indicators and budget are mentioned. Planning staff from MINAGRI, RAB, NAEB and Projects worked together on the **Gender Budget Statement**, and came out with the final version presented in the Parliament. For details please refer to Chapter 1 of the MINAGRI Annual Report FY 2014-15.

(ii) Agriculture Gender Mainstreaming guidelines

A document on Gender mainstreaming guidelines was elaborated, with a gender analysis of all sub programs to provide technical guidance to decision makers and technical staff within the Ministry (MINAGRI), affiliated agencies and projects to facilitate effective gender mainstreaming in

agriculture plans and interventions, and in all the related activities, which will ultimately contribute to elimination of gender gaps, increased agriculture production and sustainability.

(iii) Gender Mainstreaming in the Monitoring and Evaluation Framework

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

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

A3.2 Report on Environment & Climate Mainstreaming

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

Achievements in environmental protection include land husbandry infrastructure and other realizations in line with green agriculture techniques- details of these achievements can be found in the MINAGRI Annual Report for FY 2014-15. A Sub Sector Working Group was convened to work on issues of Environment and Climate Mainstreaming in MINAGRI's plans, policies and programs. The SSWG accomplished the following tasks in FY 2014-15:

- The first phase for the development of the Sustainability and Climate Resilience Impact Assessment Tool (SCRIA) was completed. The tool allows MINAGRI planners to evaluate the impact of programme spending decisions on the ability to adjust to climate change and the impact of those programme decisions on climate change.
- This tool was tested on the Agricultural Sector Investment Programme (ASIP). As a pilot, the tool was applied to the sub programme for development of coffee and tea export value chains: The Project Document (PD) for a pilot to mainstream climate and environment in the tea and coffee sectors was submitted to FONERWA.
- Going forward the Sub Sector Working Group on Environment will develop an Action Plan for the mainstreaming of climate and environment in agricultural programmes and service delivery.

A3.3 Report on Decentralization of Agricultural Service Delivery

Decentralization allows for better implementation, monitoring and evaluation of different government interventions at the local level. Decentralized institutions are increasingly responsible for key programmes to reduce poverty and increase domestic food security in Rwanda (especially in the agricultural sector). This section provides a technical report on certain decentralized agricultural services e.g. extension services, rural feeder roads and nutrition. These reports were

compiled by various Sub Sector Working Groups working on these thematic areas. The report on budgetary decentralization is a component of the section on budget execution performance provided in the Joint Sector Review summary report.

Agricultural Extension Services

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

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

With this two-fold approach Twigire Muhinzi aims to:

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

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

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

The FFS Facilitators of each district have now formed a cooperative that works as a service provider for the district. Each cooperative has signed a 3 party contract with district and RAB, in which the cooperatives committed to create more than 3,500 new FFS groups in 2016A. Furthermore, the FFS Facilitators also commit to continue the train and provide backstopping to

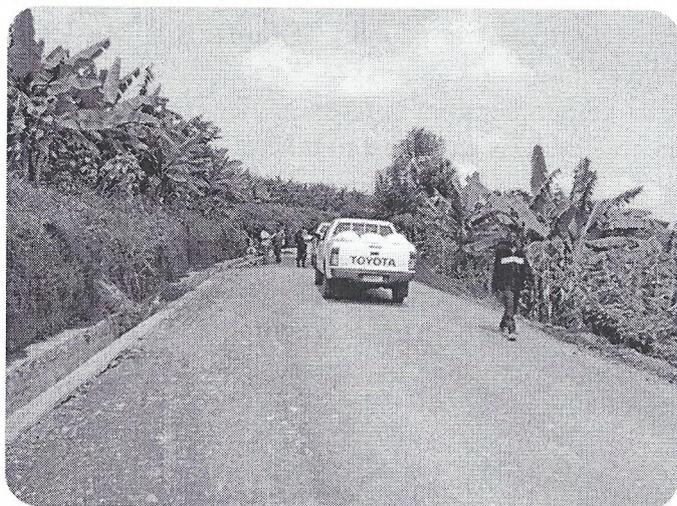
the farmer promoters. The payment of the cooperatives will be based on the results effectively achieved in the field, which are verified by a field assessment.

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

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

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

Feeder Roads



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

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

- **Rehabilitation and Maintenance works:** About 204.6 km and 145 km of feeder roads were respectively rehabilitated and maintained under the 7 EU funded Districts; About 32.894km and 468.62km of feeder roads were respectively rehabilitated and maintained under the 5 NL funded Districts.
- **Approval of RFR rehabilitation standards:** The feeder road standards were developed by RTDA and approved at ministerial level in June 2013. The process of approval by RSB was started in 2014. The RSB received the final report on feeder road standards and has produced two standards: "Feeder roads Part 1: Guidelines for design", and "Feeder roads

Part 2: Guidelines for maintenance”. These standards have been approved by the board of RSB and have been published on 5 January 2015.

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

CAPACITY BUILDING

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

The course is provided in modules as follow:

- ✓ **Chief Executives Awareness Course**
 - Module 01: Introduction to labour-based technology (HIMO Approach);

Module 02: Social (Gender) safeguards in road works;
 Module 03: Environmental safeguards in road works; and
 Module 04: A Study tour to labour-based road works.

✓ **Technical Managers Course**

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

✓ **Non-Technical Managers Course**

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

✓ **Community-Based Maintenance Course**

Module 01: Introduction to Road Maintenance
 Module 02: Routine Maintenance Planning and Work Organisation
 Module 03: Social Safeguards in Routine Maintenance Works
 Module 04: Environmental Safeguards in Routine Maintenance Works

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

- Under the NL program (Continuity) “Capacity building by the service provider, HELPAGE”
 The contract period is of 18 months, starting from 03/06/2015 to 02/12/2016, with objective t support Districts technically and the intention to train about 484 persons involved in the feede roads program, including the central level, local government, members of existing cooperative and the SME’s in the use of HIMO approach.

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

Table 1: Budget Execution of EU Feeder Roads Funds			
DISTRICTS	2014-2015		
	Budget	Execution	Execution Rate
4000 NGOMA DISTRICT	835,372,857	835,372,857	100%
4100 BUGESERA DISTRICT	985,500,857	985,500,857	100%
4700 HUYE DISTRICT	1,153,982,357	1,153,982,357	100%
5000 MUHANGA DISTRICT	1,126,718,857	1,126,718,857	100%
5600 RUBAVU DISTRICT	1,234,733,357	1,234,733,357	100%
5800 NGORORERO DISTRICT	1,531,958,857	1,531,958,857	100%
6400 RULINDO DISTRICT	1,388,958,858	1,388,958,858	100%

TOTAL	12,251,511,971	12,251,511,971	100%
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Agriculture Sector's Contribution to the National Food and Nutrition Strategic Plan

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

Following are achievements during 2014-2015 fiscal year:

- 47,600 **kitchen gardens** constructed in the country with the mobilization at sector level to use them to produce vegetables. 47,600 beneficiaries have received technical training on kitchen gardens establishment, management and utilization;
- To improve child nutrition levels, 85,448 pupils spread in 15 districts (Ngoma, Bugesera, Gakenke, Burera, Gisagara, Huye, Nyaruguru, Ruhango, Kamonyi, Nyanza, Nyamagabe, Karongi, Rutsiro, Ngororero and Rubavu) gained from **One cup of milk per child program** (2,437,898 liters distributed). The 'One Cup of Milk per Child' program was launched by Government of Rwanda (GoR) in May 2010 following the Integrated Development Program (IDP) resolution that authorized RAB to implement the program in schools. The program **targeted pupils from nursery stage to primary three and** was initially piloted in 6 districts (**Bugesera, Kamonyi, Nyanza, Karongi, Gakenke and Ngororero**) and **enrolled 21,300 children in 30 schools. The children were given one litre of milk per week with each child receiving half a litre twice a week. The pilot districts were selected on the basis of Ministry of Health malnutrition status report of 2009. In the scaling up exercise in 2011, the selection criterion of districts was based on comparison of malnutrition rate in each district. Currently, the program has a total enrollment of 82,067 pupils in 112 schools in 15 districts.** The general objective of the 'One Cup of Milk per Child' program is to reduce malnutrition among Rwandan children and specific objectives are: to improve nutrition status of children attending school; to enhance development of brain capacity of children and to promote school retention of children attending pre- and primary schools. [**Estimated budget in FY 2014-15: Rwf 1,950,000**].
- To improve milk consumption, 24,148 **cows were distributed** to beneficiaries (Ubudehe I and II) and campaigns on increasing milk consumption (through Agrishow, radio spots); [**Actual Amount Executed in FY 2014/15: Rwf 1,060,922,482**]. The following are the Eligibility criteria for households to be part of the Girinka Program:
 - The beneficiary must not already own a cow;
 - The beneficiary must have constructed a cow shed;
 - The beneficiary must have at least between 0.25 – 0.75 hectares of land, of which some must be planted with fodder;
 - The beneficiary must be an Inyangamugayo (person of integrity) in their community;
 - The beneficiary must be considered poor by their community and have no other source of income;
 - Willing and enthusiastic to pass on the first female offspring animal to new beneficiary.
- To reduce iron deficiency, 518,841 MT of **biofortified beans** have been distributed. **Estimated budget: 127,000 US Dollars**

- To improve vitamin A deficiency, 5,644,966 cuttings of **orange sweet potato** have been distributed and 23,631 households received sweet potato vines in Kamonyi, Muhanga, Ruhango, Kayonzi, Rwamagana, Rulindo, Gakenke and Gicumbi.

Number of beneficiaries that received sweet potato vines

Project or Program Name	Country	Direct	Indirect
CIP SUSTAIN(Imbaraga, YWCA)	Rwanda	17035	
Caritas/Gimbuka	Rwanda		3993
Garden for Health	Rwanda		2203
World Vision	Rwanda		400
TOTAL		17,035	6,596

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

Establishment of Orange Fleshed Sweet potatoes plots to:	Number of plots	Area(m ²)
Schools (6 schools, 1 plot/school)	6	950
Health Center(5)	5	1,300
Local government	2	1,400

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

Storage facilities are sufficient to store the target.

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

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

Challenges:

- Limited skills of Agriculture promoters for the homestead production of nutritious food. Trainings are therefore needed.
- Lack of an Aide memoire on good agricultural practices to fight malnutrition.
- Limited financial resources that do not allow achieving high targets.

For e.g. : The target of Girinka is to reach 350,000 cows by 2017 and currently 218,368 cows have been distributed.

COWS DISTRIBUTED UNDER GIRINKA PROGRAMME DURING 2014/2015 FY

Province	District	Cows distributed
SOUTH	GISAGARA	1,191
	HUYE	979
	KAMONYI	944
	MUHANGA	1,054
	NYAMAGABE	1,569
	NYANZA	851
	NYARUGURU	1,961
	RUHANGO	1,252
	S/TOTAL	9,801
NORTH	BURERA	1,183
	GAKENKE	1,032
	GICUMBI	1,160
	MUSANZE	644
	RULINDO	563
	S/TOTAL	4,582
EAST	BUGESERA	1,113
	GATSIBO	990
	KAYONZA	538
	KIREHE	1,167
	NGOMA	618
	NYAGATARE	725
	RWAMAGANA	849
	S/TOTAL	6,000
OUEST	KARONGI	446
	NGORORERO	423
	NYABIHU	508
	NYAMASHEKE	532
	RUBAVU	406
	RUSIZI	392
	RUTSIRO	314
	S/TOTAL	3,021

K.CITY	GASABO	284
	NYARUGENGE	265
	KICUKIRO	195
	S/TOTAL	744
	G/TOTAL	24,148

Disaggregated Data for the One Cup of Milk per Child Programme:

NUMBER OF PUPILS AT THEIR RESPECTIVE SCHOOLS OF SCHOOL YEAR TILL THE END OF JUNE 2015

Province & District	School Name	Sector	Pupils
SOUTH			
1. GISAGARA	EP Rwatano	Musha	816
	EP Shyanda	Save	978
	EAR Gikonko	Gikonko	496
	GS Cyumba	Muganza	745
	GS Kinteko	Kibilizi	1006
	EP Mugombwa	Mugombwa	3041
	EP Kibirizi	Kibirizi	921
	EP Cyamukuza	Ndora	770
	EP Rusongati	Nyanza	911
2. RUHANGO	EP MUSAMO	Ruhango	486
	Cath. NYARURAMA	Ntongwe	650
3. NYANZA	EP KIGOMA	Kigoma	1365
	EP GASORO	Kigoma	1322
	EP GAHOMBO A	Kigoma	900
	EP BUTARA	Kigoma	880
	CS GAHOMBO B	Kigoma	627
	EP GACU	Rwabicuma	770

	EP MUSHIRARUNGU	Rwabicuma	411
	EP NYARUSANGE	Rwabicuma	472
	EP RUNGA	Rwabicuma	475
	EP CYARWA	Rwabicuma	655
	EP MUBUGA	Rwabicuma	598
4.KAMONYI	EP CYAMBWE	Rugalika	514
	EP MUSAMBIRA	Rukoma	715
	EP JEAN de PAEPE	Musambira	1181
	EP Nyarubuye	Musambira	577
	GS st Etienne Sheli	Musambira	1140
5.HUYE	CJSM	Ngoma	167
	Cyendajuru	Simbi	630
	EP Busheshi	Maraba	404
	GS Butare catholique	Ngoma	429
	EP Buremera	Ruhashya	283
6.NYARUGURU	EP KAGARAMA/mwoya	Mata	936
	GS Rwamiko	Mata	601
	GS Kibangu	Ngoma	809
	EP Bihembe	Ngoma	475
	GS Munini	Munini	666
	EP Ruseke	Rusenge	464
	GS Murama	Ngera	478
	EP Cyuna	Rusenge	767
	EP Rusenge	Rusenge	696
	EP Bunge	Rusenge	499

7.NYAMAGABE	GS Gasaka	Gasaka	
	EP Kibirizi	Uwingugu	
	Maheresho	Mbazi	
	EP Gikongoro	Gasaka	
	EP Kamegeri	Kamegeli	
	EP Kaduha A	Kaduha	
	Bisharara	Nyamagabe	
	Bushigishigi	Buruhukiro	
	Bishyiga	Buruhukiro	
	EP Nyagisozi	Musange	
	EP Nkore	Musange	
	EP Nkomero	Buhanzi	
	EP Jenda	Musange	
	EP Gatovu	Tare	
	EP Uwingugu	Kitabi	
	EP Karambi	Mugano	
	EP Buhanzi	Nkomane	
	EP Kizimyamuro	Buruhukiro	
	EP Kibiyagira/Uwinkingi	Uwinkingi	
	EP Nyarusazi	Musange	
NORTHERN			
8.GAKENKE			
	GS Rubaga	Janja	
	GS Buheta	Musave	
	GS Musave	Busengo	
	GS Gakenke	Gakenke	

	EP Muhondo	Gakenke	478
EASTERN			
9. NGOMA	EP Kanazi	Sake	706
	EP Kibara	Mutendeli	978
	EP Kibaya	Rukira	1130
	EP Kigarama	Rugenge	1,556
	EP Matongo	Mutendeli	900
10. BUGESERA	EP RULINDO	Musenyi	861
	EP GICACA	Musenyi	1425
	EP KIGUSA	Musenyi	926
	EP MUSENYI	Musenyi	1,590
	EP Ngeruka	Ngeruka	776
	WESTERN		
	Rususa	Ngororero	1026
11. NGORORERO	Miduha	Gatumba	801
	Muhororo	Muhororo	981
	Kanogo	Muhororo	750
	Nyange P	Ngororero	614
	EP HINDIRO	Hindiro	1398
	Nganzo	Ngororero	484
	Mpara	Ngororero	663
	EP Butezi	Ngororero	773
	Cyumba	Ngororero	724
	12. RUTSIRO	GS Gihinga	Nyabirasi
G.S Kazo		Nyabirasi	952

	P.S Mubuga	Nyabirasi	464
	GS Cyivugiza	Nyabirasi	1198
	P.S Nkuli	Nyabirasi	758
13. NYAMASHEKE	Banda	Rangiro	951
	EP Remera B	Kagano	343
	EP Rubona	Karengera	437
	EP Nyanunda	Karengera	311
	EP Bwerankoli	Gihombo	343
14. KARONGI	EP Rushabarara	Rwankuba	486
	EP Ryamuhire	Gitesi	159
	EP Kinyami	Mututu	334
	GS Rubazo	Rwankuba	747
	EP Rutabo	Rubengera	339
15. RUBAVU	CS Kirerema	Kanzenze	543
	GS Kanzenze	Kanzenze	1256
	CS Musabike	Kanama	644
	GS Rusongati	Kanama	914
	GS Kanama cath.	Kanama	1581
	GS Mukondo	Nyundo	995
	GS Busoro	Nyamyumba	1366
	CS Kivumu	Gisenyi	625
	CS Kinigi	Nyamyumba	1300

	CS Rubona	Nyamyumba	1415
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ANNEX 4. FINANCIAL YEAR 2014-2015 BUDGET ANALYSIS

4.1. Overall Budget Execution

The expenditures made by MINAGRI are divided into recurrent, domestic projects, eterna development projects (counterpart), projects externally funded and earmarked transfers. The recurrent budget refers to MINAGRI's expenditures to support day to day operations such a paying salaries and wages, rent, materials and suppliers, transport expenses, simple repairs an maintenance of equipment's. The development expenditures are expenses made to fun MINAGRI's development projects while earmarked transfers are funds whose agreed activitie are implemented by other budget agencies such as Districts (Annex 1, 2, 3 and 4).

The table 1 shows budget executed by MINAGRI during financial year 2014/15.

Table 1: Budget Execution for FY 2014/15

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

Source: MINAGRI Budget Execution Report, 2014/15

The table 1 shows that in the 2014/2015 fiscal year, the approved budget equals to Rw 110,214,726,596. The budget executed was Rwf 101,280,198,637, which is equal to **92%** of th allocated budget. However, the budget was not executed at 100% due to delays in the procuremer process (e.g. lack of companies that meet the required technical specifications for developer activities such as the construction of marshland and dams).

The Table 2 presents MINAGRI'S budget execution disaggregated according to PSTA II programs.

1. Administration and Support services
2. Agriculture and Animal Resource Intensification
3. Research and Technology Transfer, Advisory Services and Professionalization of Farmer

4. Value Chain Development and Private Sector Investment
5. Institutional Development and Agricultural Cross Cutting Issues

Table 2: MINAGRI Budget Execution by PSTA III Programs

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

Source: MINAGRI Budget Execution Report, 2014/15

According to the table 2, Agriculture and Animal Resource Intensification program has been use a big amount of budget of Rwf 20,892,109,337 (96.39%) compare to the other programs. This is due to the fact that, under this Program, we find other sub-programs that need big amount of budget to be used for implementation. We find: Soil conservation and Land husbandry, Irrigation and Water Management, Agricultural Mechanization, Agrochemical use and Markets, Livestock development, Nutrition and Household Vulnerability and Seed development.

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

The third Program is Value Chain Development and Private Sector Investment that has used Rwf 6,622,146,695. Under this program we find sub/programs such as creating an Environment to attract Private sector Investment, Entrepreneurship and Access to market, Development of Priority Value Chains: Export Crops, Inspection and Certification and Market oriented infrastructure for post-Harvest management systems.

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

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

Considering the budget execution under MINAGRI Central and its related agencies (RAB & NAEB), the table 3 detailed the expenditures in terms of recurrent and development budget.

Table 3: Budget Execution under RAB, NAEB & MINAGRI Central

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

Source: MINAGRI Budget Execution Report, 2014/15

The Table 3 reveals that, for the recurrent budget RAB, NAEB and MINAGRI Central have executed allocated funds at 96.04%, 100% and 91.18% respectively. For development budget RAB, NAEB and MINAGRI Central have executed allocated funds at 86.69%, 64.30% and 100.57% respectively. We find that NAEB has executed development budget at a low rate. This is due to the delays faced in procurement procedures.

4.2. Budgetary Decentralization

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

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

1. Sustainable Crop Production;
2. Sustainable Livestock Production;
3. Producer Professionalization;

4. Institutional Support for Feeder Roads Rehabilitation and Maintenance.

Table 4: Budget Execution Rate for Earmarked Transfer

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

Source: MINAGRI Budget Execution Report, 2014/15

The budget allocated to districts was Rwf 19,037,237,558. The budget executed was Rwf 18,965,530,733 with the execution rate of 99.62%. This indicates a good performance in terms of budget execution. However, the budget for decentralization should continue to be increased to facilitate different agricultural activities to be implemented at the local level as a result of increasing household revenue, standards of living, economic growth and economic development of the country.

4.3. Internal and External Projects

Annexes 1, 2, 3, 4 and 5 illustrate in detail project level execution of internally and externally funded projects.

Annex 1: Domestic Development Projects

Projects	Approved Budget	Executed Budget	%
PROJECT: IMMEDIATE ACTION IRRIGATION PROJECT (GFI)	4,180,000,000	4,384,046,199	104.88
PROJECT: AGRICULTURAL MECHANISATION PROGRAMME	200,000,000	188,806,734	94.4
PROJECT: PRIORITY CROPS INTENSIFICATION (INCLUDING FERTILIZER IMPORTS)	8,366,745,012	8,342,990,927	99.71
GAKO BEEF FARM	918,056,505	868,077,033	94.55
NATIONAL STRATEGIC FOOD RESERVE PROJECT	1,700,000,000	1,690,884,000	99.46
LIVESTOCK INFRASTRUCTURE SUPPORT PROGRAM(LISP)	2,250,000,000	2,250,000,000	100
Total	17,614,801,517	17,724,804,893	100.62

Source: MINAGRI Budget Execution Report 2014/15

Annex 2: External Development Projects (Counterpart)

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

Source: MIINAGRI Budget Execution Report 2014/15

Annex 3: NAEB PROJECTS INTERNALLY FUNDED

Projects	Approved Budget	Executed Budget	%
PROJECT: IMPROVING COFFEE PRODUCTION, PRODUCTIVITY AND QUALITY	427,031,030	371,862,800	87.08
PROJECT: COMMODITY CHAIN PROGRAMME (HORTICULTURE INTENSIFICATION AND QUALITY MANAGEMENT)	351,405,912	187,236,278	53.28
TEA EXPANSION PROJECT	2,142,645,660	1,016,985,697	47.46

INCREASING PYRETHRUM PRODUCTION, PRODUCTIVITY AND QUALITY	57,814,850	57,814,850	100
DEVELOPMENT OF NEW AGRICULTURE EXPORT CHAIN	127,440	127,440	100
PROJECT: FLOWER PARK CONSTRUCTION	696,913,607	694,633,607	99.67
KIGALI WHOLESALERS MARKET	141,867,824	126,288,500	89.01
Total	3,817,806,323	2,454,949,172	64.30

Source: MINAGRI Budget Execution Report 2014/15

Annex 4: RAB PROJECTS INTERNALLY FUNDED

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

Source: MINAGRI Budget Execution Report 2014/15

Annex 5: MINAGRI EXTERNAL PROJECTS FUNDED

Project Names	Approved Budget	Executed Budget	%
KWAMP (Kirehe Community-Based Watershed Management Project)	5,159,936,000	4,350,449,786	84.31
PRICE (Project for Rural Income Through Exports)	6,110,789,000	5,806,396,624	95.01
PASP (Post-Harvest and Agribusiness Project)	2,770,131,000	1,794,600,474	64.78
Bugesera Natural Region Rural Infrastructure Support Project (PAIRB)	5,050,297,426	4,582,983,217	90.74
RSSP III (Rural Support Sector Project)	10,391,586,057	9,165,981,312	88.2

LWH (Land Husbandry, Water Harvesting and Hillside Irrigation Project)	21,018,017,358	19,003,683,870
SPAT II	3,170,847,472	2,585,337,953
Total	53,671,604,313	47,289,433,236

Source: MINAGRI Budget Execution Report 2014/15

Annex 1.1 EDPRS 2 Core Indicators Matrix

No	EDPRS OUTCOME	INDICATORS	UNIT	BASELINE VALUE (2012)	2014/15 Targets	2014/15 Performance	Policy Actions	Progress Against Policy Actions	EDPRS Mid Term Targets (2015/16)
RURAL DEVELOPMENT									
6	Increased productivity and sustainability of agriculture	9. Area under irrigation (Mars hland & Hillside)	Ha	27,796 being baseline as per June 2013	Targets as per ToRs for BL JSR for FY 2014-15 (MINECOFIN): 40,641 Ha Targets set as per FL JSR for FY 2014-15: Marshland: 1722 Ha Hillside: 1863 Ha Total: 35,397 Ha (cumulative total when added to baseline end June 2014 of 31,812 ha (PAR))	Marshland: 2,272 Ha Hillside: 1,323 Ha (Equivalent to Cumulative: H 6,130 ha; M 29,277 ha and T 35,407 ha)	Develop an implementation strategy for small-scale irrigation including a costed action plan. (Source: FL JSR for 2014/15 Annex 1.2, ASWG Minutes 06-10-14 and & FL JSR for 2015/16)	An Implementation Strategy for Small Scale Irrigation technology including a costed action plan was validated by the ASWG on 17th Dec 2014	34,196
FOUNDATIONAL AND CROSS CUTTING ISSUES									
14	Enhanced food security and nutrition	20. Maize and beans existing as food reserve	Metric Tons	15,909	15,000 MT	National stock: 10,421 MT RGCC: 3,701.63 MT T: 14,122.63 MT	Review and report on implementation of MINAGRI Nutrition Action Plan (Source: FL JSR for 2014/15 Annex 1.2, ASWG Minutes 06-10-14 and & FL JSR for 2015/16)	An Operational and M&E Plan for the MINAGRI Nutrition Action Plan was validated by the ASWG on 30th April 2015	66,909

No.	EDPRS2/sector outcome	Indicator	Unit	Baseline (2012)	2014/15 Targets (JSR Report I)	Actual Performance (FY 2014/15)	Policy Actions	Brief Narrative Against Policy Actions
ECONOMIC TRANSFORMATION								
1	Enhanced agribusiness environment for agricultural enterprises.	Increased cash crops commodities revenues	%/year	Coffee: 5% Tea: 7% Pyrethrum: 16% (2012)	Coffee: 14% Tea: 15% Pyrethrum: 20% Horticulture: 60% (NAEB)	Coffee: 34.81% Tea: 14.48% Pyrethrum: -48.56% Horticulture: -26.27% (NAEB)	Validate the National Horticulture Action Plan Strategy to engage private investors	The Horticulture Policy and Strategy was validated by the ASWG on 17th December 2014. The Costed National Horticulture Action Plan was validated by the ASWG on 23rd October, 2015
2	Improved post harvest management and agro processing promotion	Increase in agricultural finance lending for agriculture sector (production and agroprocessing)	% (of total)	0.036	0.059 (P4R)	0.066 (BNR)	Validate the ToRs for the review and redesign of the Rural and Agricultural Financial Services Strategy (2011)	Validated by the ASWG on 9th July, 2015
3	Increased productivity and sustainability of agriculture	Area under irrigation (Marshland & Hillside) (EDPRS ID)	MT/ha/year	27,796 Ha as per June 2013	Marshland: 1722 Ha Hillside: 1863 Ha (Equivalent to 35,397 Ha cumulative) Source: FL JSR for FY 2014/15 Cumulative Target under P4R: 36,196 Ha (H: 5,075 Ha, M 28,321 Ha)	Marshland: 2,272 Ha Hillside: 1,323 Ha (Equivalent to Cumulative: H 6,130 ha, M 29,277 ha and T 35,407 ha)	Develop an implementation strategy for small-scale irrigation including a costed action plan.	Validated by the ASWG on 17th Dec 2014
4	Increased productivity and sustainability of animal resources	Proportion of animal protein production in total of recommended "safe" protein consumption		14.2	16.1 (Calculated from ASIP-2 RF)	RAB: No data available (NISR statistical yearbook for FY 2014-15 yet to be released)	Validate the outline for the National Soil Conservation and Land Husbandry Strategy	ASWG-resolution on 23rd Oct 2015. To be validated by the SSWG on 30th October 2015 and presented to JSR on 5th Nov

5	Transformed agriculture through research and extension services	Ratio of extension workers per farmer household	1/839	1/500	1/519 (RAB)	Develop a costed action plan for Twi'gire	Validated by the ASWG on 19th March 2015
		No. of innovation technologies introduced and released, and adopted by farmers. Figures refer to incremental technologies and % to adoption rate. (Adoption rates to be shown by gender)	5 (25%)	3 (40%) Source: PAR	4 (65%) Source: PAR	Finalise the draft policy paper on Fertilisers	Validated by the ASWG on 10th September 2015
						Finalise the draft policy paper on Seeds	Validated by the ASWG on 10th September 2015
FOUNDATIONAL AND CROSS-CUTTING ISSUES							
6	Enhanced food security and nutrition	Maize and beans stored as a strategic food reserve (EDPRS II)	15,909 MT	15,000 MT Source: FL JSR for FY 2014/15	TBD	Review and report on implementation of MINAGRI Nutrition Action Plan	An Operational and M&E Plan for the MINAGRI Nutrition Action Plan was validated by the ASWG on 30th April 2015
		Percentage of households that reach acceptable food consumption standards (FCS)	79	81 (ASIP-2 RF)	To be provided by CFSVA (pending release in 2015)		
7	Developed institutional capacity and mainstreamed Crosscutting issues	Capacity Building Plan fully implemented	Human Resource Development Plan and Action Plan published in September 2014	First stage of HRD plan implemented and skills/capacity training completed. Source: FL JSR for FY 2014/15	Around 300 women leaders of agricultural cooperatives were trained on leadership skills and on existing financial schemes and facilities. This, together with involvement of women in different meetings and trainings generated some of the outputs reported in Annex 3.		
		Cross-cutting issues mainstreamed across programme areas	The Gender Strategy is validated and in the initial stages of implementation	Implementation of gender strategy to improve women's access to finance and participation in agricultural services Source: FL JSR for FY 2014/15	At the FL JSR for 2015/16 it was agreed that this target needed revision since the SSWG on Environment had been working toward the development and implementation of a Sustainability and Climate Resilience Impact Assessment (SCRIA) Screening Tool. The progress is as follows: The first phase for the testing of the SCRIA tool on ASIP is complete- the PD for a pilot project to mainstream climate and environment in the tea and coffee sub sectors has been submitted to FONERWA	Development and implementation of a Sustainability and Climate Resilience Impact Assessment (SCRIA) Screening Tool- testing on the ASIP	The first phase for the testing of the SCRIA tool on ASIP is complete- Progress reported to ASWG on 23rd October 2015
			Strategic Environment Assessment validated in 2011.	Review on progress and implementation report published Source: FL JSR for FY 2014/15			

Focus Area	Policy Actions FY 2015/16	Current Status	Tentative ASWG Reporting Date
Seeds	Finalize the review of the existing regulatory framework on seeds (i.e. the policy, law, and regulations) and develop actionable recommendations for increasing quality seeds availability and private sector participation in Rwanda's seed market.	<ol style="list-style-type: none"> 1. The Seeds Policy was validated by the ASWG on 10th September 2015. 2. The Seeds Law is currently being discussed in Parliament. 3. Draft Ministerial Orders have been circulated to the SSWG for review. These will be discussed by the SSWG in their next meeting (tentatively 4th Nov) 	26/11/2015
Irrigation	Review the Ministerial order (no 03/2013/OL of 16/06/2013) to incorporate protection of private lands developed with public investment, equitable distribution of public investment and improve participation of the private sector in irrigation development	The Ministerial Order (no 03/2013/OL of 16/06/2013) has been reviewed internally and approved by the Legal Reform Commission. This will be presented to the Economic Cluster in the week of 2nd to 6th November and will subsequently be presented to Cabinet. The document can be presented to the ASWG in its next meeting	26/11/2015
Nutrition	Validate guidelines to mainstream nutrition in agricultural activities	<ol style="list-style-type: none"> 1. The Operational & M&E framework for the MINAGRI Nutrition Action Plan was validated by the ASWG on 30th April 2015. 2. The SSWG on Nutrition met on 28th October 2015 and proposed that this policy action should be altered as the guidelines to mainstream nutrition in agricultural activities are already specified in the Operational & M&E Plan. 3. The SSWG proposes that the Nutrition SSWG should instead analyse the tools in place to operationalize the existing guidelines 4. The forum has also agreed to: a) review their mailing list to create a comprehensive working group of partners involved in this sub sector; b) collect annual reports of members' activities for enhancing nutritional outcomes across Rwanda 	27/12/2015
Institutional Development	Validate a collaboration framework between MINAGRI and MINALOC for the implementation of agriculture and livestock programmes	2 high level meetings were held between MINAGRI and MINALOC in which guidelines for better inter-ministerial coordination were discussed. An MoU for collaboration between the two Ministries for the implementation of Twigire Muhunzi extension model has been signed. A draft MoU for overall coordination between the two Ministries is under development.	17/12/2015
Feeder Roads	Validate the National Feeder Roads Policy, Strategy & Master Plan	<ol style="list-style-type: none"> 1. The Draft Policy is available and is expected to be finalised by 20/11/2015 and operational effective from February 2016. 2. The preliminary activities regarding the Strategy are just starting and will be finalised and validated simultaneously with the Policy. 3. Concerning the Master Plan, It is suggested to start working on this after the Policy and Strategy are validated. Discussions are now underway regarding the recruitment process of the consultant who will develop it. The idea is to make sure the hired consultant familiarises with the existing guiding policies and immediately starts his work after the validation of Policy and Strategy (In February 2016) 	28/01/2016

Export Promotion	Finalize and validate the National Tea & Coffee Policies and Regulations	1. A consultant is developing the draft National Tea Policy currency. A draft document should be ready for presentation to the ASWG in about one month's time. 2. A first draft of the National Coffee Policy has been developed by the Coffee Division (NAEB) and is currently being fine tuned by a consultant. It is expected that the draft policy will be complete for presentation to the ASWG in 2 months' time.	31/03/2016
Agribusiness Development	Finalize and validate the National Agribusiness Strategy	The National Agribusiness Strategy ToRs were validated by the ASWG on 9th July 2015. A consultant under PSDAG (USAID project) has developed a draft of the Institutional Investment Framework (a component of the strategy) which has been presented to the Ministry. The other components of the strategy will be developed by the ASWG. The next step is for the Ministry to invite permanent representatives to coordinate various technical working groups in-charge of drafting different components- a work plan is being developed to complete the draft for approval by the Economic Cluster by April 2016 (in time for the Grow Africa Summit in May 2016)	31/03/2016
ICT for Agriculture (ICT4Ag)	Establishment of farmer database and linking it to agriculture services using IT solutions	ICT4Ag strategic plan have been drafted by the taskforce put in place, made by MINAGRI, RDB, MYICT, PSF and both RAB and NAEB. This strategy is with different ICT projects including establishment of a Farmer Database that will be linked to agricultural services, and will be approved by Cabinet by December this year. The activity of establishing this database is one of the priority activities in the Ministry and the sector in general, and different discussions have been conducted with Rwanda Online for assessing how this database will be designed and developed. The draft proposal on how, when, how much it will cost to develop this database has been drafted, the next step is to submit the final proposal with recommendations to the Ministry top management, and, if approved by 5 months the project will be complete.	31/03/2016
Agri Finance	Validate the revised Rural and Agricultural Financial Services Strategy	The ASWG validated ToRs for the review and redesign of the Rural and Agricultural Financial Services Strategy (2011) on 9th July 2015. However, given recent policy developments e.g. the development of national policies on seeds and fertilizers (which have important components on agri-finance) the need for an overarching policy framework on agri-finance to harmonize various agricultural policies is becoming evident. MINAGRI has consequently started developing a draft agri-finance policy internally (this is also in line with the sector's commitments under the Program for Results Operation). Stakeholder inputs and consultation will be critical for further developing this policy document. It is therefore proposed that the policy action for FY 2015-16 is amended to state 'Validate the National Agrifinance Policy'- the revision and redesign of the strategy can follow after this exercise is complete in order to ensure that the strategy is aligned with the new policy	31/03/2016
Environment & Climate Change	Validate an Action Plan to mainstream climate & environment in agriculture and livestock programmes	A Technical Assistance Facility funded by DFID is being set up and will be operational by December. The TAF team, along with a consultant, will develop the Action Plan document. It is expected that a draft Action Plan will be ready by March.	31/03/2016

Soil Conservation & Land Husbandry	validate the Policy and Strategy on National Soil Conservation & Land Husbandry	The SSWG will meet on Monday, 2nd November to draw up a master list of issues to be incorporated in the Terms of Reference for the development of the Policy and Strategy on National Soil Conservation and Land Husbandry. The Roadmap for the development of these two policy documents will also be discussed by the SSWG during its meeting.	26/05/2016
Agricultural Extension	Validate the National Agricultural Extension Policy & revised Strategy	The SSWG on Extension met on 27th October 2015 and proposed the following method for drafting the Extension Policy: 1. A core team with support from African Forum for Agricultural Advisory Services (AF AAS) expert (to be confirmed) will work on the draft policy 2. The team will convene in the first week of December to commence work on the draft 3. A complete draft can be presented to the ASWG by end June 2015	30/06/2016

Table. 1 2014/15 Domestic Budget Execution by Sector		
	Allocation (Rwf)	Execution (Rwf)
Total Budget (Domestic)	37,505,884,725	35,025,234,668
Recurrent Budget	7,914,807,755	7,558,089,385
Development Budget	29,591,076,970	27,467,145,283
		% execution
		93.38
		95.49
		92.82

Table.2 2014/15 Domestic Budget Execution by Programme and Sub Programme in PSTA III			
	Allocation (Rwf)	Execution (Rwf)	% execution
MINAGRI	37,505,884,725	35,025,234,668	93.38
1. ADMINISTRATIVE AND SUPPORT SERVICES	7,265,713,125	6,999,802,165	96.34
1.1. ADMINISTRATIVE AND SUPPORT SERVICES:NAEB	1,291,275,255	1,291,275,255	100.00
1.2. ADMINISTRATION AND SUPPORT SERVICES RAB	4,278,505,506	4,096,518,983	95.75
1.3. ADMINISTRATION AND SUPPORT SERVICES:MINAGRI	1,695,932,364	1,612,007,927	95.05
2. AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION	21,674,370,124	20,892,109,337	96.39
2.1 SOIL CONSERVATION AND LAND HUSBANDRY	200,000,000	200,000,000	100.00
2.2. IRRIGATION AND WATER MANAGEMENT	5,100,000,000	5,304,046,199	104.00
2.3. AGRICULTURAL MECHANIZATION	200,000,000	188,806,734	94.40
2.4. AGROCHEMICAL USE AND MARKETS	11,021,561,621	10,245,509,631	92.96
2.5. LIVESTOCK DEVELOPMENT	2,874,609,521	2,745,070,214	95.49
2.6. NUTRITION AND HOUSEHOLD VULNERABILITY	1,995,091,506	1,942,474,788	97.36
2.7. SEED DEVELOPMENT	283,107,476	266,201,771	94.03
3. RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS	346,956,385	333,567,907	96.14
3.1. RESEARCH AND TECHNOLOGY TRANSFER	17,000,000	17,000,000	100.00

3.2. FARMER COOPERATIVES AND ORGANIZATIONS	313,252,846				98.30
3.3. EXTENSION AND PROXIMITY SERVICES FOR PRODUCERS	16,703,539		8,640,281		51.73
4. VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT	7,994,547,263		6,622,146,695		82.83
4.1. CREATING AN ENVIRONMENT TO ATTRACT PRIVATE SECTOR INVESTMENT, ENTREPRENEURSHIP AND ACCESS TO MARKET	696,913,607		694,633,607		99.67
4.2. DEVELOPMENT OF PRIORITY VALUE CHAINS: EXPORT CROPS	3,179,024,892		1,834,027,065		57.69
4.3. INSPECTION AND CERTIFICATION	26,740,940		26,313,523		98.40
	4067172500		4,067,172,500		99.40
5. INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES	224,297,828		177,608,564		79.18
5.1. DECENTRALIZATION	10,412,372		10,016,916		96.20
5.2. LEGAL AND REGULATORY FRAMEWORK	2,786,129		2,786,129		100.00
5.3. AGRICULTURAL STATISTICAL SYSTEMS MIS M and E AND KNOWLEDGE MANAGEMENT	207,621,074		161,438,981		77.76
5.4. CROSS CUTTING ISSUES IN AGRICULTURE	3,478,253		3,366,538		96.79

NB: This is meant to capture execution on Externally financed projects that were not on budget in the 2014/15 Finance law

MAIN AGENCY	PROJECT NAME	DONOR	PIN, TYPE	PROJECT TOTAL COST	2014/15 BUDGET	START DATE	END DATE	ACTUAL BUDGET BY END JUNE 2014	CUMULATIVE DISBURSEMENT END JUNE 2014	ANNUAL EXECUTION RATE IN FY	CUMULATIVE PROJECT SPENDING	TIME EXECUTION RATE	ASSESSMENT ON PROJECT PERFORMANCE (*)
Rural Feeder Roads Unit (MINAGRI)	IMPROVING MARKET ACCESS PROGRAM (NL Funded Project)	Kingdom of Netherlands	Grant	8,511,700,000	2,045,428,509	Dec-13	May-16	924,629,586	925,054,386	45.23%	10.87%		o The project supported rehabilitation of 32.9 Km of Feeder Roads equivalent to 82.3 % (annual target was 40 km of feeder roads rehabilitated). o The project supported maintenance of 469.02 Km of Feeder Roads equivalent to 141.3%. (annual target was 332.015 Km of feeder roads routinely maintained).