

REPUBLIC OF RWANDA

MINISITERI  
Y'UBUHINZI  
N'UBWOROZI



MINISTRY OF  
AGRICULTURE AND  
ANIMAL RESOURCES

OFFICE OF THE PERMANENT  
SECRETARY

Kigali... 05 NOV 2019  
Ref... 2413/M.:30/SP

The Permanent Secretary and Secretary to the Treasury  
MINECOFIN  
KIGALI



Dear PS&ST,

**Re: Submission of MINAGRI Backward Looking Joint Sector Review Report for 2018/19 FY**

I would like to submit the report of the Backward Looking Joint Sector Review meeting for FY 2018/2019 held on October 23, 2019 for your consideration. The report is based on the following main objectives:

- To assess progress in achieving sector objectives with focus on 2018/19 targets for: NST1 indicators, selected sector performance indicators and their corresponding policy actions;
- To present and discuss budget execution performance for 2018/19;
- To highlight priority areas (maximum of five) for the 2020/21 fiscal year that will inform the planning and budgeting process for institutions in the sector;
- To review progress against implementation of recommendations from the last JSR meetings.

I thank you for your usual fruitful collaboration.

  
MUSABYIMANA Jean Claude  
Permanent Secretary



Cc:

Hon. Minister of Agriculture and Animal Resources  
KIGALI



# REPUBLIC OF RWANDA



**MINISTRY OF AGRICULTURE AND ANIMAL RESOURCES**

**REPORT FOR THE BACKWARD LOOKING JOINT  
SECTOR REVIEW  
FISCAL YEAR 2018/2019**

**October 2019**

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## INTRODUCTION

The Agricultural Joint Sector Review forums bring together all Sector Working Group (SWG) stakeholders to engage in policy dialogue and to ensure ownership, accountability and transparency of National Medium Term Development Strategy implementation and monitoring process. The backward looking JSR for FY 2018/19 assessed 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 NST1.

The Joint Sector Review Meeting (JSR), Backward Looking (BL) held on October 23, 2019 at MINAGRI Conference room. It had the following main objectives:

- To assess progress in achieving sector objectives with focus on 2018/19 targets for: NST1 indicators, selected sector performance indicators and their corresponding policy actions.
- To present and discuss budget execution performance for 2018/19.
- To highlight priority areas (maximum of five) for the 2020/21 fiscal year that will inform the planning and budgeting process for institutions in the sector.
- To review progress against implementation of recommendations from the last JSR meetings.

## OPENING REMARKS

In his remarks, the **Chair** of the meeting the Director General of Planning who was representing the Permanent Secretary thanked Development Partners (DPS), NGOs, Civil Societies, Private Sector and line Ministries for their support to the development of Agriculture Sector in Rwanda. He requested them to continue working together for the achievement of NST 1 targets as well as PSTA 4 targets for food security and nutrition in the country.

The **Co-Chair (European Union)** in his remarks, on behalf of the Development Partners (DPs), thanked the Ministry of Agriculture and Animal Resources for the progress being made in the agriculture sector. He said that: *“2018/19 has been another year of successes. The growth staid at a robust 4.5% with, again, a remarkable performance of the livestock sector. Despite difficulties for trading in the region, exports remained robust. Important investments continued in the sector at a steady pace in terracing and irrigation, in tea and coffee, in livestock projects, in post-harvest and in horticulture. In particular, activities at a decentralized level have been developing and this positive trend seems to be continuing in 2019/2020. The 2018/2019 was also the first year for the implementation of PSTA 4. This strategy has been welcomed by all partners, translated in Kinyarwanda and presented in all parts of the country during last year. All partners refer to it and we can already say that its adoption by all is a success for the sector. It is*

*now our role and duty to translate this into a credible monitoring and planning framework under these joint sector reviews”.*

Concerning the implementation of policy actions related to the policy framework, the Co-Chair recalled the importance to work through the 4 cluster working groups of the agriculture sector. He emphasized that major documents such as the livestock master plan or the irrigation master plan should be shared at the cluster level so that they can get enriched by consultations with knowledgeable partners, get the necessary ownership for their successful implementation and then be officially validated at the Agriculture Sector Working Group level.

According to the budget execution performance, the Co-Chair highlighted that the Budget execution in 2018/19 has been progressing but is still low. He welcomed the efforts made to report more external grants budget using IFMIS. He requested to continue the effort so that the Ministry can get a clearer picture on the situation and reconcile different data from MINAGRI, MINECOFIN and the RAB audits. He recommended also that low levels of expenditure related to management difficulties at RAB level as illustrated by the audits and the low level of implementation of recommendations should be addressed. In this regards, he requested further efforts on RAB to finalize reforms, develop capacities, increase recurrent staff spending, put in place management plans to solve definitely the problems met and give re-assurance to all partners that the Institution will deliver efficiently on 78% of the budget.

In his conclusion, the Co-Chair said that: *“In 2019/2020 FY, the budget has been increasing by 29% in a context of increased budget support by donor partners (Japan, WB, BE, UK, NL, EU). It is a unique opportunity to improve delivery on the ground. Hopefully, increased allocations will be maintained for the FY 2020/2021. In this regard we need to choose the right strategic priorities, priorities that will drive the inclusive transformation of the sector, priorities that will get support from all partners, including MINECOFIN, priorities that will give us pride when we will report on them in 2 years' time. As per PSTA 4, we are there to Plan for wealth; let's do it”.*

## **OVERVIEW OF THE SECTOR PERFORMANCE IN FY 2018/2019**

The 2018/2019 fiscal was the first year of the implementation of PSTA 4. PSTA 4 has four priority areas: 1) Innovation & Extension; 2) Productivity & Resilience; 3) Inclusive markets & value addition; 4) Enabling Environment & Responsive Institutions. In combination these priority areas provide the strategic direction towards achieving transformation of Rwandan agriculture from a subsistence sector to a value creating sector, which contributes to the national economy to ensure food and nutrition security in a sustainable manner.

This fiscal year has seen increased development of Agriculture related infrastructures to support productivity and commercialization of agriculture outputs. Given that 90% of domestic cropland is on slopes, hence investing in land management structures is central for improving productivity. The cumulative total soil conservation and land husbandry is currently at 945,094

ha for progressive terraces and 122,465.5 ha for radical terraces respectively, from which 12,812 ha of progressive and 4, 073.1 ha of radical terraces were developed in 2018/2019 FY. Irrigation schemes has allowed farmers to move from rain-fed agriculture to diversified, high value crops hence resulting to increased cropping intensity and land productivity. The country has registered 55,063 ha under irrigation - including 37,093 ha of marshlands, 8,780 ha of hillsides and 9,190 ha of small scale irrigation sites.

The Ministry continued efforts to contribute to social protection and nutrition through Girinka, Small stock, One Cup of Milk per Child and Kitchen Garden promotion programs. So far 355,595 cows have been distributed under Girinka since its beginning where 27,749 cows were distributed to poor households in 2018/2019 FY. For Small stock, 3,250 goats, 7,620 pigs and 110,000 poultry were distributed to the beneficiaries.

To maintain food security requires a strategic grain reserves that align actions for short term seasonal food assistance. The National strategic grain reserves of maize and beans that are stored in the country are one indicator of achievement of food security at National level. National Strategic Grain Reserves stock position at end June 2019 were 12,596.159 MT (Maize: 8,452.300 MT; Beans: 3,436.208 MT; Wheat: 210.750 MT, Rice: 496.901 MT). In addition to the National Strategic Grain Reserve, MINAGRI through EAX has stored 1,272.931 MT of food (1,228.43 MT of maize and 44.497 MT of beans) which means in total 13,869.09 MT (92.4%) of food stored as Strategic Food Reserve. MINALOC also reported 34,505 MT (18,590 MT of beans and 15,915 MT of maize) stored at District level and Households. Furthermore, we encountered the disasters (drought and flood) that affected different Districts across the country, namely: Kirehe, Kayonza ,Bugesera, Karongi and Nyaruguru Districts which resulted in food shortages in some households. As a response to this shock, the Government of Rwanda through the Ministry of Agriculture and Animal Resources provided food to the families affected with food shortage. In total, 840.529 MT of maize and 670.905 MT of beans have been provided to the people affected by disasters in Kirehe , Kayonza, Bugesera, Karongi and Nyaruguru Districts.

Rwanda's Agricultural exports experienced a significant growth over the last five year at a compound annual growth rate of 105.6 % since 2014-2015 to reach \$465.4M, led by moderate growth in traditional exports i.e. Tea, Coffee, and pyrethrum and faster growth in emerging nontraditional export crops. High potential export crops that have contributed much revenue include horticulture, livestock, cereals, essential oils, and others compared to traditional crops. The export of traditional commodities falls at a rate of 0.9% between 2017-2018 and 2018-2019 while emerging nontraditional commodities export fall by 7% within the same period. Among the emerging export commodities, Pyrethrum experienced the fastest growth due to new number of identified markets penetrated, Forest products grew by 56% while Vegetables registered a growth of 25%. Tea and coffee remained key traditional export commodity despite a slighter decrease compared to 2017-2018 fiscal year.

### ***Progress towards NST 1 Indicators***

MINAGRI and its implementing agencies (RAB and NAEB) put more efforts in achieving agriculture targets that contributes to the NST1 indicators. The Ministry spearheads the rural development by increasing the agricultural productivity and fostering the use of sustainable agricultural practices. The progress against NST 1 indicators that relates to the agricultural sector in 2018/19 are presented in **Annex 1.1**.

In FY 2018/2019; 55,063 ha of irrigation developed under marshlands, hillsides and small scale irrigation against 57,948 ha as the total annual target (cumulative). According to the area under consolidated land, the results showed that in Season A, 744,739 ha against 716,303 ha was consolidated while in Season B, it was 516,473 ha against 544,909 ha. For cumulative area of land under erosion control measures were taken to increase area where land protected with radical terraces was 122465.5 ha and 945,094 ha for progressive terraces. This was due to the efforts made under mobilization of the farmers on season preparation ahead of time.

To continue to maintain food security, the Ministry through National strategic grain reserves project stored 12,596.159 MT (Maize: 8,452.300 MT; Beans: 3,436.208 MT; Wheat: 210.750 MT, Rice: 496.901 MT).

### ***Sector Indicators Matrix***

As presented in the Annex 1.2; the agricultural sector performance was also assessed against the targets that have been validated in the Forward Looking Joint Sector Review for FY 2018/19. These indicators have been classified as contributing to the NST 1 Economic Transformation and Social Transformation Pillars.

Concerning Sector Outcome of NST1: Increased productivity, quality and sustainability of crop production, about Yield of priority crops, if we compare 2018/19 achievements to the baseline (2017/18) we find the following results: rice increased by 15%, soybean by 20%, banana by 18%, cassava by 7%, Irish potatoes by 5%, maize remain constant while wheat decreased by 8%.

Area under irrigation (Marshland, hillside and small scale) increased from 52,175 ha to 55,063 ha, Area under mechanization no change (6,050ha), Land consolidated under priority crops from Season A: 1,029,483 and Season B: 522,310 (2017/18) to Season A: 744,739 and Season B: 544,909 (2018/19) and Radical terraces constructed from 118,392.40 ha to 122,465.5 ha.

With regard to the Improved post-harvest management, 4 Drying shelters, 7 Storage facilities and 4 Mobile dryers were constructed.

Concerning Increased revenue from coffee, tea and horticulture, the production of coffee increased from 21,959 MT to 22,385 MT, Tea from 30,560 MT to 30,443 MT and Fruit and vegetables from 30,097 MT to 37,343 MT.

Finally, according to Enhanced food security and nutrition sector outcome, food commodities stored as strategic food reserve at National level increased from 7,571MT to 8,452.3 MT for maize and decreased from 4,111 MT to 3,436.2 MT for beans.

***Progress against policy actions***

The table below presents a brief assessment of progress in achieving FY 2018/19 policy actions approved by the Forward Looking Joint Sector Review (June 2018) and the Agricultural Sector Working Group (ASWG).

**Table 1: Progress on FY 2018-19 policy actions**

<b>2018/19 Policy actions</b>	<b>Brief progress</b>	<b>Catch up Plans for areas lagging behind</b>
1. Revise Gender mainstreaming strategy	Completed	The study was Officially Launched October 08, 2019
2. Customized Agriculture Extension Project (CAEP)	Not yet fully completed. The draft report in place	The study is planned to be finalized FY 2019/20 and a pilot in Ngoma District will be conducted as prior to an eventual scale up
3. Risk Sharing Facility	Draft completed	Awaiting for cabinet approval
4. Develop and validate multiannual implementation plan for National Soil Conservation & Land Husbandry	Draft report was presented to the ASWG meeting in February 21 2019.	ToR for Pilot phase (mapping exercise) in Ngoma District to be conducted in 2019/2020 FY drafted
5. Private Sector Leveraging Strategy	Completed	It was validated in ASWG on 24 September 2019
6. Irrigation Master Plan	Draft report was presented and validated at the technical level.	Final report to be submitted in December 2019
7. Agricultural biotechnology and biosafety capacity for food security and economic growth	Completed	Its components were captured under Livestock Intensification Project
8. Enhancing Local Seed Production as an exit strategy from Seed imports for sustainable seed production systems in Rwanda	Completed	Its components were captured under Development of Market Responsive Plant Varieties and Seed Systems to Reduce Rwanda's Dependency on Seed Importation Project
9. Enhancement of safety and value addition of agricultural products (grains, fruits and vegetables, milk and meat) for loss reduction through technology development and scale up	Completed	It is under implementation
10. Western Province hillsides & Kivu belt- riparian land COFFEE & Tea, Macadamia Plantations	Completed	The study is in pipeline
11. Green House for Vegetables production	Completed	The study is in pipeline

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### Budget Execution Performance

The source of budget executed by MINAGRI central and its implementing agencies (RAB and NAEB) came from Government (domestic budget) and Development Partners (loan and/or grant). On the side of domestic budget, the revised budget allocated to MINAGRI and its affiliated agencies in 2017/18 FY was Frw 55,847,738,279 executed at 98.9 percent compare to Frw 50,119,699,597 allocated in 2018/19 FY executed at 98.07 percent (see table 2).

**Table 2: Domestic Budget Execution per Agencies 2017/18 and 2018/19 FY**

Agencies	Budget types	Revised budget 2017/18	Executed budget 2017/18	%	Revised budget 2018/19	Executed budget 2018/19	%
RAB	Recurrent	4,314,501,410	4,223,387,059	97.9	4,510,563,721	4,196,936,543	93.05
	Development	33,784,069,201	33,567,291,627	99.4	29,146,686,746	28,720,820,057	98.54
	S/Total	38,098,570,611	37,790,678,686	99.2	33,657,250,467	32,917,756,600	97.80
NAEB	Recurrent	1,187,939,902	1,187,939,902	100	1,180,743,857	1,180,743,857	100.00
	Development	8,889,988,419	8,819,842,094	99.2	9,463,802,111	9,392,104,357	99.24
	S/Total	10,077,928,321	10,007,781,996	99.3	10,644,545,968	10,572,848,214	99.33
MINAGRI CENTRAL	Recurrent	1,888,721,017	1,535,498,739	81.3	1,368,903,162	1,216,201,303	88.84
	Development	5,782,518,330	5,887,983,777	102	4,449,000,000	4,446,629,779	99.95
	S/Total	7,671,239,347	7,423,482,516	96.8	5,817,903,162	5,662,831,082	97.33
<b>TOTAL</b>		<b>55,847,738,279</b>	<b>55,221,943,198</b>	<b>98.9</b>	<b>50,119,699,597</b>	<b>49,153,435,896</b>	<b>98.07</b>

Source: MINECOFIN (Revised Budget Finance Law 2017/18 vs 2018/19) & MINAGRI-SPIUs reports 2017/18 vs 2018/2019 FY

From the table 2, we find that in 2018/19 the revised budget is less than the revised budget in 2017/18. This is caused by the increase of budget decentralized at the districts level through earmarked transfers where it increased for Frw 14,297,152,778 in 2017/18 to Frw 23,618,054,578 in 2018/19 fiscal years (See annex 1.7).

**Table 3. Budget Execution per types of budget (both domestic and external)**

<b>MINAGRI BUDGET TYPES</b>	<b>REVISED BUDGET (2017/18)</b>	<b>EXECUTED BUDGET (2017/18)</b>	<b>%</b>	<b>REVISED BUDGET (2018/19)</b>	<b>EXECUTED BUDGET (2018/19)</b>	<b>%</b>
Recurrent	7,391,162,329	6,946,825,700	94.0	7,060,210,740	6,593,881,703	93.4
Development (Internal)	48,456,575,950	48,275,117,498	99.6	43,059,488,857	42,559,554,193	98.8
Development (External)	59,962,228,735	43,456,575,830	72.5	51,083,296,408	36,422,409,461	71.3
Earmarked Transfers	14,297,152,778	14,297,152,776	100.0	23,618,054,578	23,609,954,572	100.0
Feeder roads	8,762,745,305	5,645,810,888	64.4	-	-	-
<b>Total</b>	<b>138,869,865,097</b>	<b>118,621,482,692</b>	<b>85.4</b>	<b>124,821,050,583</b>	<b>109,185,799,929</b>	<b>87.47</b>

Source: MINECOFIN (Revised Budget Finance Law 2017/18 vs 2018/19) & MINAGRI-SPIUs reports 2017/18 vs 2018/2019 FY

With regard to the table 3 we find that, the externally funded projects have registered low rate of budget execution (71.30%) in 2018/2019 compared to 98.8% for domestic funded projects. This was mainly due to poor performance for Export Targeted Irrigation (ETI) (22.44%) and RAB Competitive Research Projects (65.87%).

Concerning Export Targeted Irrigation (ETI), the low budget execution was caused by the delayed in implementation of works by Contractors in Mpanga irrigation & watershed development, construction of the Center of Excellence (CoE) and long process of approvals from EXIM Bank of India (for Mahama 1 and Mahama 2).

For RAB Competitive Research Project registered low rate of budget execution (65.87%). This is due to the fact that the expected planned budget (Frw 1,476,133,148) to be received in 2018/19 was not disbursed by the donors. We received only Frw 972,308,825 (See annex 1.6).

### **Priority Areas for the FY 2019/20**

The agricultural sector continues to be important for economic development, poverty reduction and to enhance food and nutritional security in Rwanda.

In 2019/2020 FY, the identified sector priorities will continue capitalizing on the significant progress made over the last years by making it more value added and market oriented, next to enhancing resilience capacity to external shocks i.e climate change and weather variability, volatility of prices for agricultural inputs and outputs.

<sup>1</sup> During 2018/2019 the budget for Feeder roads was not reported due to the fact that they were transferred to MININFRA/RTDA

**Table 4: Agriculture Sector Priorities**

NAP 4 Pillars	PSTA PRIORITY AREAS	4 2020/21 PRIORITIES	Description	Proposed activities
1. Technological Upgrading and Skills Development	1. Innovation and Extension	1. Carry out localized research and extension to increase land productivity	To increase crop yields while allowing farmers to get more returns from their farming activities, there is a need to develop local soil fertility maps, to weigh the required fertilizers according to local conditions and to use demand-driven extension methods	<ol style="list-style-type: none"> <li>1. Finalize and expand Customized Agriculture Extension Project (CAEP), which improve access to public and private extension services</li> <li>2. Support the development of the land use planning at the district level</li> <li>3. Updating the Rwanda Soil Map Project</li> <li>4. Develop high yielding crop varieties resistant to biotic and abiotic stresses (e.g. disease, drought, and pests)</li> <li>5. Support investments in domestic production and multiplication of quality/certified planting materials by enhancing research efforts to develop improved seed varieties and improve their availability</li> <li>6. Support the fertilizer blending activities to abide with crop and location specific product recommendations</li> <li>7. Rehabilitate and upgrade public research infrastructures</li> <li>8. Strengthen research capacity for disease management and seed development</li> <li>9. Promote research on nutrient-rich crops</li> <li>10. Organoleptic laboratories for tea and coffee: Upgrading of organoleptic lab equipment / material for testing coffee and tea.</li> </ol>
		2. Carry out localized research and extension to increase animal resources productivity	Animal resources feeding is critical in those kinds of projects. The development of affordable and effective feeds is a must to create wealth for farmers and for the Country	<ol style="list-style-type: none"> <li>1. Develop feeding formulas using cheap and local ingredients</li> <li>2. Extend the use of developed feeding formulas</li> <li>3. Support to cooperatives to establish small scale animal feed processing</li> <li>4. Research on post-harvest losses reduction and increasing quality and value of fish</li> <li>5. Strengthen the development of artificial insemination (AI) services by supporting different actors including the private veterinaries</li> <li>6. Establish breeding center</li> <li>7. Promote small stocks including rabbits;</li> <li>8. Promote processing of animal products and the quality assurance</li> <li>9. Support the private sector fingerling production and restock lakes and ponds with appropriate breeds</li> <li>10. Promote private sector investment in cage</li> </ol>

				<p>fish farming</p> <ol style="list-style-type: none"> <li>11. Build the capacity and incentivize quality fish feed production</li> <li>12. Carry out a livestock census in the country</li> <li>13. Promote research on commercial insects mainly beekeeping.</li> </ol>
2. Productivity and Sustainability	2. Productivity and Resilience	3. Promote integrated water management techniques through the use of soil conservation practices and sustainable irrigation techniques.	The protection of soils against erosion using various methods as well as the use of irrigation water in crop and animal resources production are key to attain resilience in farming activities.	<ol style="list-style-type: none"> <li>1. Continue efforts of terraces construction as well as their maintenance</li> <li>2. Develop irrigation scheme with EIA and water permit</li> <li>3. Partner with the private sector in the development and management of irrigation schemes and terraces</li> <li>4. Coordinate weather and climate services in partnership with MoE and Meteo Rwanda, with capacity building and data collection, processing, analysis, and communication</li> <li>5. Support increased fingerlings production</li> <li>6. Restocking of lakes and ponds (transporting, oxygen, etc.)</li> </ol>
3. Inclusive Markets and Off-Farm Opportunities	3. Inclusive Markets and Value Addition	4. Supply local, regional and International markets with high quality products	PSTA 4 and the National Agriculture Policy advocate for support to farmers in accessing high lucrative markets through various ways and instruments	<ol style="list-style-type: none"> <li>1. Foster the creation of productive alliances</li> <li>2. Improve marketing of fresh produce through establishment of appropriated infrastructure and equipment like cold room and cold truck</li> <li>3. Coordinate with the private sector to minimise post-harvest losses by supporting suitable post-harvest handling and storage facilities (drying grounds, warehouses, silos, cold chain facilities, community market structures and collection centres, whole-sale markets, and export logistics facilities such as packing houses);</li> <li>4. Establish e-auctions for coffee and tea to increase markets for quality coffee and tea.</li> <li>5. Brand and promote Rwanda agricultural products to penetrate the speciality markets</li> <li>6. Upgrading post-quarantine laboratory: testing equipment / material, including antibiotics, pesticides residues and heavy metals.</li> <li>7. Promote the development and adoption of quality standards and certification</li> </ol>
4. Enabling Environment & Responsive Institutions	4. Enabling Environment and Responsive Institutions	5. Implement activities aiming at attracting and retaining the private sector	PSTA 4 puts the private sector in its center and therefore various activities are prioritized to attain that objective.	<ol style="list-style-type: none"> <li>1. Set up value chain platforms</li> <li>2. Manage and implement Agri-PPDs</li> <li>3. Develop an improved information system for policy development</li> <li>4. Leverage the private sector through financial and non-financial incentives</li> <li>5. Establish/operationalize and strengthen regulatory systems like in the seeds sub-sector</li> </ol>

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### ***Progress Against Implementation of Recommendations from the last JSR Meeting***

During Forward Looking Joint Sector Review meeting for FY 2019-20 held in June, 2019 at MINAGRI Conference room, participants raised different questions and the recommendations were taken. Thus, the table 5 highlights the current status of the implementation of the recommendations.

**Table 5: Status of the implementation of the recommendations of the last JSR meeting**

<b>No</b>	<b>Issues identified</b>	<b>Recommendations/ Clarifications</b>	<b>Current Status</b>
1	Need for a comprehensive report on agriculture interventions	To capture the action plans and reports of interventions of stakeholders	MIS is currently capturing the reports from stakeholders (eg.NGOs, Districts,..).
2	Inconsistencies in agriculture data due to methodologies used.	MINAGRI, NISR and other key stakeholders will continue to work together to harmonize methodologies of data collection used in agriculture surveys for better planning	Ongoing discussions
3	Need for clarity on the involvement of the Private sector in key areas in Agriculture such as Post-harvest handling, market access and sale of quality products.	The Private sector will be engaged in the management of Post-harvest infrastructures planned to be constructed in 2019-20.	Agri-PPD Meeting held on 15 October 2019 invited Private sector representatives (Private sector actors, PSF) to invest in the agriculture sector with new technologies. A strategy document to orient the Private sector is now available (Leveraging Private Sector Strategy)
4	Need to ensure that the increase in sector budget corresponds with the staff capacity building and the hire of new staff	The Ministry took into account the capacity building of staff and increased the staff numbers even in its affiliated agencies (RAB and NAEB).	The Ministry is currently working on Organizational Development Plan which will inform the staffing strategy
5	Limited involvement of private sector in local seed multiplication	The Ministry continues to conduct mobilization, capacity building and certification of private local seed multipliers	Based on mobilization conducted, today the number of private sector involved in local seed production has been increased and it will be continue to increase

### *Status of the implementation of Auditor General Recommendations*

Recommendations from the report of the Auditor General of FY 2017/18 were at MINAGRI Central fully executed at 56% and partially implemented at 33%. As for RAB, the recommendations were fully implemented at 42% and partially implemented at 7%. Regarding NAEB, the recommendations were fully implemented at 60% and partially implemented 13%. However, some recommendations have not yet implemented due to longer administrative process (see table 6). Measures have been taken such as reinforcement and capacity building of the internal audit teams and strong follow up of the implementation e-procurement.

It is important to mention also that a performance audit on nutrition and environment was conducted and the sector is now implementing the recommendations.

**Table 6: Overall status on Audit Recommendations**

Description	No. of Audit recommendations	Fully implemented	Partially implemented	Not implemented	Not applicable
<b>MINAGRI Central</b>					
Total	11	5	3	1	2
Percentage	100%	56%	33%	11%	n/a
<b>Rwanda Agriculture Board (RAB)</b>					
Total	128	48	8	58	14
Percentage	100%	42%	7%	51%	n/a
<b>National Agricultural Export Development Board (NAEB)</b>					
Total	15	9	2	4	-
Percentage	100%	60%	13%	27%	-

### *Issues raised and Recommendations from the meeting*

During the meeting of BL JSR, the participants raised different issues and recommendations were proposed as summarized in the table 7.

**Table 7: Issues identified and Recommended actions taken**

No	Issues identified	Recommended Actions
1	Low budget execution at RAB and low implementation of Auditor General recommendations	<ol style="list-style-type: none"> <li>1. Develop a strategic plan for RAB</li> <li>2. Develop RAB staff capacities</li> </ol>
2	Poor involvement in 4 cluster working groups of the agriculture sector in the implementation of policy actions related to the policy framework	Effective participation in 4 cluster working groups of the agriculture sector
3	Areas of PSTA 4 that are still under-funded such as extension/knowledge/innovation	<ol style="list-style-type: none"> <li>1. The priorities of 2020/2021 should be set to allow mobilizing a budget covering areas that are still under-funded such as extension/knowledge/innovation</li> <li>2. Implement of the Customized Agriculture Extension Programme</li> </ol>
4	The second major transformative agenda of PSTA 4 is to shift from an implementing role to enabling role. The pillar II on inclusive markets and value addition defines well actions to be	<ol style="list-style-type: none"> <li>1. Put more efforts on the PPDs</li> <li>2. Set-up of the policy unit at MINAGRI level</li> <li>3. Set-up of value chain platforms at local level. For</li> </ol>

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	taken in this direction. The participants were interested to know what the Ministry is planning to move from a “doer” to an “enabler”	instance, developing VC platforms on coffee at local level could help to tackle problems such as on prices or on the potato taste defect problems.
5	The PSTA 4 includes a re-enforced attention to resilience and vulnerability in the context of increasing concern of climate impact on livelihoods of poor households. It is in the pillar 3 where good investments are made at infrastructure level (irrigation, land husbandry). However, resilience has to be looked at Household level	The sector could invest more on climate smart crops (sweet potatoes, iron beans, sorghum) and review the impact on its land use consolidation policy on vulnerable households.
6	In supporting PSTA 4 enabling role for the private sector, we need to clarify respective roles of RSB, REMA, NAEB, RALIS and FDA for agriculture and veterinary services	MINAGRI/RALIS in collaboration with RSB, REMA and FDA should identify, define their roles and provide clear framework to the stakeholders for agriculture and veterinary services
7	Lack of employment mainstreaming as the guiding principles for the implementation of 2020/2021 priorities	Employment mainstreaming should be captured under guiding principles of the implementation of 2020/21 priorities
8	The participants requested additional information on progress made to support the engagement of youth in agriculture and agribusinesses. It was noted that agriculture is a sector that should create more job opportunities in market oriented agriculture. However statistics show that there was a shift from 57.5% to 62.2% of youth in subsistence agriculture and youth involved in market oriented agriculture decreased from 42.2% to 35.2%	MINAGRI will continue sharing information on the development of existing initiatives to support youth like training and capacity building in line with recently approved youth and gender mainstreaming strategy. In addition, information will be shared on upcoming youth projects like the one to be supported by FAO.
9	The participants find that existing indicators do not give a clear picture of how the agriculture sector is moving towards implementation of National, Continental and International Commitments (PSTA 4, SDGs, etc)	Beyond the indicators including NST1 proposed by MINECOFIN, the DPs in collaboration with MINAGRI will identify and select additional indicators to enrich Sector Performance Indicator Matrix
10	The participants requested additional information on progress made to promote Nutrition Sensitive Agriculture	MINAGRI to continue informing the JSR Members on the implementation Nutrition Sensitive Agriculture (NSA) activities such as “Development of NSA Mainstreaming Guidelines” and “Preparation of Rwandan Food Composition Table”; and projects like the “Improving Nutrition through Agriculture Transformation”.

## CONCLUSION

The Director General of Planning/MINAGRI closed the meeting by thanking the participants for their participation and their contribution to the sector development. He invited them to a continuous collaboration with the Ministry in the implementation of PSTA 4.

## SIGNATURES

  
**Jean Claude MUSABYIMANA**  
 Permanent Secretary  
 Ministry of Agriculture and Animal Resources



  
**Arnaud DE VANSSAY**  
 Team Leader Rural Development  
 European Union



## ANNEXES

### Annex 1.1. NST 1 MONITORING AND EVALUATION MATRIX

NST 1 Outcome	Indicators	Units	Baselines 2017/18	Target 2018/19	Current 2018/19	Status	
Increased productivity, quality and sustainability of crop production	A. Ha of irrigation developed within an Integrated Water Resources Management Framework	Ha	52,175	57,948	55,063		
	B. Area of consolidated land	Ha	Season A: 1,029,483 ha Season B: 522,310 ha	Season A: 716,303 ha Season B: 516,473	Season A: 744,739 ha Season B: 544,909 ha		
	C. Percentage of farm operations mechanized	Percent	25	25.5	26		
	D. Area of Land under erosion control measures and used optimally	Ha					
	Radical		118,392.40	125,474.5	122,465.50		
	Progressive		932,282	952,846	945,094		
	E. Percentage of farmers using quality seeds on consolidated sites: - Large Scale Farmers (LSF) - Small Scale Farmers (SSF)	Percent	LSF: 52 SSF: 18	LSF: 55 SSF: 20	LSF: 42.8 SSF: 4.8		
	F. Quantity of fertilizer applied	Kg per ha	32	39	43.5 <sup>2</sup>		
	G. Yield of major crops (MT/Ha for – Maize, Beans, Irish potatoes, Wheat and Soybeans)		MT/ha	Rice: 3.4	Rice: 3.36	Rice: 3.9	
				Wheat: 1.3	Wheat: 1.05	Wheat: 1.2	
				Maize: 1.5	Maize: 1.94	Maize: 1.5	
				Irish Potatoes: 8.6	Irish Potatoes: 9.9	Irish potatoes: 9.0	
				Cassava: 13.5	Cassava: 14.0	Cassava: 14.5	
				Beans: 0.8	Beans: 1.36	Beans: 0.8	
		Soybean: 0.5		Soybean: 0.64	Soybean: 0.6		
H. Strategic reserves stored at district level		MT	Maize: 7,571	Maize: 10,000	Maize: 8,452.3		
			Beans: 4,111	Beans: 5,000	Beans: 3,436.2		
I. Quantity of meat and dairy products produced (Meat, Milk, Eggs)		MT	Milk: 815,074	Milk: 843,864	847,178		
			Meat: 103,002	Meat: 128,091	162,470		
			Eggs: 7,631	Eggs: 7,810	7,936		
J. Credit to agriculture sector as percentage of total loans	Percent	5.8	6.0	5.97			

<sup>2</sup> Computed by taking into consideration fertilizers applied for both cash crops (17,133 MT) and food crops (43,770 MT) over estimated 1,400,000 ha of arable land.

### Annex. 1.2 SECTOR INDICATORS MATRIX

NST /SECTOR OUTCOME	INDICATOR	UNIT	Baseline (2017/18)	2018/19 Targets	Actual Performance	%	Indicator Score
<b>Economic Transformation Pillar</b>							
<b>Priority 6: Modernize and increase productivity of Agriculture and livestock</b>							
Increased productivity, quality and sustainability of crop production	Yield of priority crops	MT/ha	Rice: 3.4	Rice: 3.36	Rice: 3.9	116	
			Wheat: 1.3	Wheat: 1.05	Wheat: 1.2	114	
			Maize: 1.5	Maize: 1.94	Maize: 1.5	77.3	
			Irish Potatoes: 8.6	Irish Potatoes: 9.9	Irish potatoes: 9.0	91	
			Cassava: 13.5	Cassava: 14.0	Cassava: 14.5	103	
			Beans: 0.8	Beans: 1.36	Beans: 0.8	59	
			Soybean: 0.5	Soybean: 0.64	Soybean: 0.6	94	
			Banana: 19.0	Banana: 19.13	Banana: 22.5	118	
	Area under irrigation (Marshland, hillside and small scale)	ha (Cumulative)	52,175	57,948	55,063	95	
	Area under mechanization	ha	6,050	6,000	6,050	100	
Land consolidated under priority crops	ha	Season A: 1,029,483 Season B: 522,310	Season A: 716,303 Season B: 516,473	Season A: 744,739 Season B: 544,909	A: 103.9 B: 105		
Radical terraces constructed	ha	118,392.40	125,474.5	122,465.5	97.6		
Improved post-harvest management	Drying shelters constructed	Number (Cumulative)	366	370	370	100	
	Storage facilities constructed		153	160	160	100	
	Mobile dryers constructed		10	14	14	100	
Increased revenue from coffee, tea and horticulture	Green coffee produced	MT	21,959	24,500	22,385	91	
	Made tea produced	MT	30,560	31,514	30,443	96.6	
	Fruit and vegetables produced	MT	30,097	33,600	37,343	111	
<b>Social Transformation Pillar</b>							
<b>Priority Area 2: Eradicating Malnutrition: By promoting nutrition sensitive agriculture and food security</b>							
Enhanced food security and nutrition	Food commodities stored as strategic food reserve	MT	Maize: 7,571	Maize: 10,000	Maize: 8,452.3	84.5	
			Beans: 4,111	Beans: 5,000	Beans: 3,436.2	68.7	

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**Annex 1.3: Domestic Budget Execution per Programs and Subprograms (MINAGRI central, RAB &NAEB)**

Programs/ Subprograms		Revised budget 2018/19	Executed budget 2018/19	%
<b>AGRICULTURE RESEARCH AND EXTENSION</b>		<b>2,735,718,824</b>	<b>2,627,187,369</b>	<b>96.03</b>
	Research and Innovation	2,735,718,824	2,627,187,369	96.03
<b>SUSTAINABLE CROPS AND ANIMAL RESOURCES PRODUCTION AND PRODUCTIVITY</b>		<b>26,310,967,922</b>	<b>26,043,632,688</b>	<b>98.98</b>
	Sustainable, Diversified and Climate Smart Crop Production and Productivity	23,635,646,478	23,537,069,099	99.58
	Sustainable Animal Resources Production and Productivity	2,375,321,444	2,259,559,727	95.13
	Nutrition sensitive agriculture and Resilience Mechanisms	300,000,000	247,003,862	82.33
<b>VALUE ADDITION AND COMPETITIVENESS OF CROPS AND ANIMAL RESOURCES</b>		<b>12,065,343,554</b>	<b>11,939,764,634</b>	<b>98.96</b>
	Food Systems for domestic market supply	2,459,500,000	2,459,477,534	100.00
	Traditional Export Crop Development	5,139,653,081	5,129,040,219	99.79
	Export Diversification	4,324,149,030	4,263,064,138	98.59
	Quality Assurance and Regulation	42,041,443	38,182,743	90.82
	Farmers -Market linkages infrastructures	100,000,000	50,000,000	50.00
<b>ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS</b>		<b>2,229,251,310</b>	<b>2,226,899,018</b>	<b>99.89</b>
	Agriculture Sector Planning, Coordination, Financing and Information Systems	1,801,570,999	1,800,336,803	99.93
	Animal Resources Policy, Strategies Development	91,706,888	91,846,344	100
	Crop Policy and Strategies Development	335,973,423	334,715,871	99.63
<b>Administrative And Support Services</b>		<b>7,060,210,740</b>	<b>6,593,881,703</b>	<b>93.39</b>
	Administrative And Support Services	7,060,210,740	6,593,881,703	93.39
<b>Total</b>		<b>50,401,492,350</b>	<b>49,431,365,412</b>	<b>98.08</b>

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### Annex 1.4: MINAGRI Central Projects Budget Execution 2018/19 FY

Projects	Revised domestic budget	Revised External Loan	Revised External Grant	Total	Executed Budget	%
Buffet Project	812,500,000	-	332,000,000	1,144,500,000	1,142,952,293	99.86
Smart Agriculture Information System	586,787,590	-	-	586,787,590	586,787,590	100.00
Projet d'Appui Aux Infrastructures Rurales de la Region Naturelle de Bugesera	257,212,410	-	-	257,212,410	256,098,851	99.57
National Strategic Grain Reserve Project	2,459,500,000	-	-	2,459,500,000	2,459,477,534	100.00
Agriculture Insurance Project (AIP)	320,000,000	-	-	320,000,000	319,037,884	99.70
Climate mainstreaming pilot for the coffee and tea sectors	10,000,000	-	-	10,000,000	10,000,000	100.00
Agriculture Development Fund project	3,000,000	-	-	3,000,000	3,000,000	100.00
<b>TOTAL</b>	<b>4,449,000,000</b>	<b>-</b>	<b>332,000,000</b>	<b>4,781,000,000</b>	<b>4,777,354,152</b>	<b>99.92</b>

### Annex 1.5: NAEB Projects Budget Execution 2018/19 FY

Projects	Revised domestic budget	Revised External Loan	Total	Executed Budget	%
Improving Coffee Production, Productivity and Quality	2,487,388,737		2,487,388,737	2,486,977,405	99.98
Tea Expansion Project	2,652,264,344		2,652,264,344	2,642,062,814	99.62
Export Commodities Profiling	7,663,786		7,663,786	7,663,786	100.00
Export Logistics Development	367,693,020		367,693,020	338,280,375	92.00
Commodity Chain Programme (Horticulture Intensification and Quality Management)	301,860,752		301,860,752	272,390,348	90.24
Development of New Agriculture Export Chain	32,565,750		32,565,750	31,233,698	96.94
Kigali Wholesales Market	951,728,607		951,728,607	951,719,000	100.00
Flower Park Construction	2,430,629,026		2,430,629,026	2,430,629,026	100.00
Sericulture Project	73,088,089		73,088,089	72,948,029	99.81
Project for Rural Income through Exports	80,000,000	4,660,253,000	4,740,253,000	3,812,667,390	80.43
Green House For Vegetables Production	5,000,000		5,000,000	4,359,000	87.18
Development Of Perennial Cash Crops On Kivu Belt	73,920,000		73,920,000	73,840,876	99.89
<b>TOTAL</b>	<b>9,463,802,111</b>	<b>4,660,253,000</b>	<b>14,124,055,111</b>	<b>13,124,771,747</b>	<b>92.93</b>

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**Annex 1.6: RAB Projects Budget Execution 2018/19 FY**

Projects	Revised domestic budget	Revised External Loan	Revised External Grant	Total	Executed Budget	%
Gako Integrated Beef Project	2,663,713,291	-	-	2,663,713,291	2,658,214,595	99.79
Livestock Intensification Project	1,750,212,376	-	-	1,750,212,376	1,647,733,126	94.14
Project: One Cow Per Family	228,903,846	-	-	228,903,846	225,661,576	98.58
Safeguarding National Genetic Resources For Food Security And Sustainable Development	200,000,000	-	-	200,000,000	183,329,464	91.66
The Project For Valorization of Rurambi Irrigation Scheme in Bugesera District.	250,000,000	-	-	250,000,000	247,257,246	98.90
Aquaculture And Fisheries Development Project	160,200,000	-	-	160,200,000	150,159,803	93.73
Project on Research infrastructure enhancement for improved service delivery	1,187,139,496	-	-	1,187,139,496	1,168,267,818	98.41
RAB Competitive Research Project	-	-	1,476,133,148	1,476,133,148	972,308,825	65.87
Development of Market Responsive Plant Varieties and Seed Systems to Reduce Rwanda's Dependency on Seed Importation Project	771,579,328	-	-	771,579,328	754,407,893	97.77
Crop Intensification Programme	10,832,814,071	-	-	10,832,814,071	10,796,594,713	99.67
Government Fund Irrigation Project	3,655,033,883	-	-	3,655,033,883	3,652,645,146	99.93
Agriculture Mechanization	454,932,981	-	-	454,932,981	442,353,807	97.23
Export Targeted Irrigation (ETI)	300,000,000	9,070,417,768	-	9,370,417,768	2,102,814,102	22.44
Small Scale Irrigation Technology (SSIT)	332,757,166	-	-	332,757,166	320,705,529	96.38

Land Husbandry Hillside Irrigation and Water Harvesting (LWH)	2,600,000,000	-	-	2,600,000,000	2,600,000,000	100.00
Third Rural Sector Support Project (RSSP3)	300,000,000	4,391,024,809	-	4,691,024,809	4,357,772,412	92.90
Rural Community Support Project (RCSP)	200,000,000	-	3,151,717,500	3,351,717,500	2,706,523,717	80.75
Sustainable Agricultural Intensification for Improved Livelihoods, Food Security and Nutrition Project (SAIP)	-	-	791,596,183	791,596,183	634,904,212	80.21
Rwanda Dairy Development Project (RDDP)	200,000,000	11,188,399,353	735,883,647	12,124,283,000	10,114,176,105	83.42
Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	100,000,000	2,197,219,460	6,388,651,540	8,685,871,000	7,546,604,240	86.88
Livestock Infrastructure Support Project (LISP)	36,005,222	-	-	36,005,222	36,005,222	100.00
The Horticulture Centre of Excellence	507,000,000	-	-	507,000,000	444,838,109	87.74
Increase resilience to climate change through integrated soil, water and agroforestry technologies for increased crop productivity.	40,000,000	-	-	40,000,000	38,344,085	95.86
The Project for Rehabilitation of Irrigation Facilities in Rwamagana District	136,584,872	-	6,700,000,000	6,836,584,872	5,055,887,967	73.95
Karambi Irrigation scheme	100,000,000	-	-	100,000,000	82,517,829	82.52
Gabiro Agri-Business Hub Project	2,004,810,214	-	-	2,004,810,214	2,004,810,214	100.00
Local seeds production	105,000,000	-	-	105,000,000	105,000,000	100.00
Development of agricultural capacity in biotechnology and biosafety	30,000,000	-	-	30,000,000	30,000,000	100.00
<b>Total</b>	<b>29,146,686,746</b>	<b>26,847,061,390</b>	<b>19,243,982,018</b>	<b>75,237,730,154</b>	<b>61,079,837,755</b>	<b>81.18</b>

## Annex 1.7: BUDGET EXECUTION FOR EARMARKED TRANSFERS PER PROGRAMS

Districts	2017/2018			2018/2019		
	Revised Budget	Executed Budget	%	Revised Budget	Executed Budget	%
<b>4000 NGOMA DISTRICT</b>	<b>344,539,237</b>	<b>344,539,237</b>	<b>100</b>	<b>1,041,594,471</b>	<b>1,041,594,471</b>	<b>100</b>
D501 Sustainable Crop Production	123,743,854	123,743,854	100	136,466,684	136,466,684	100
D502 Sustainable Livestock Production	220,795,383	220,795,383	100	313,154,563	313,154,563	100
D503 Producer Professionalization	-	-	-	591,973,224	591,973,224	100
<b>4100 BUGESERA DISTRICT</b>	<b>466,673,780</b>	<b>466,673,780</b>	<b>100</b>	<b>730,473,904</b>	<b>730,473,904</b>	<b>100</b>
D501 Sustainable Crop Production	50,000,000	50,000,000	100	323,296,175	323,296,175	100
D502 Sustainable Livestock Production	366,853,201	366,853,201	100	361,311,724	361,311,724	100
D503 Producer Professionalization	49,820,579	49,820,579	100	45,866,005	45,866,005	100
<b>4200 GATSIBO DISTRICT</b>	<b>364,458,239</b>	<b>364,458,239</b>	<b>100</b>	<b>878,522,721</b>	<b>875,522,721</b>	<b>99.66</b>
D501 Sustainable Crop Production	135,750,316	135,750,316	100	640,229,018	637,229,018	99.53
D502 Sustainable Livestock Production	228,707,923	228,707,923	100	238,293,703	238,293,703	100
<b>4300 KAYONZA DISTRICT</b>	<b>250,237,126</b>	<b>250,237,124</b>	<b>100</b>	<b>480,880,147</b>	<b>480,880,147</b>	<b>100</b>
D501 Sustainable Crop Production	98,949,823	98,949,823	100	480,880,147	480,880,147	100
D502 Sustainable Livestock Production	114,303,508	114,303,508	100	-	-	-
D503 Producer Professionalization	36,983,795	36,983,793	100	-	-	-
<b>4400 KIREHE DISTRICT</b>	<b>370,840,689</b>	<b>370,840,689</b>	<b>100</b>	<b>496,787,296</b>	<b>496,787,296</b>	<b>100</b>
D501 Sustainable Crop Production	208,833,368	208,833,368	100	291,446,642	291,446,642	100
D502 Sustainable Livestock Production	162,007,321	162,007,321	100	205,340,654	205,340,654	100
<b>4500 NYAGATARE DISTRICT</b>	<b>591,943,007</b>	<b>591,943,007</b>	<b>100</b>	<b>798,798,775</b>	<b>798,698,775</b>	<b>99.99</b>
D501 Sustainable Crop Production	90,000,000	90,000,000	100	634,964,679	634,864,679	99.98
D502 Sustainable Livestock Production	468,562,218	468,562,218	100	163,834,096	163,834,096	100
D503 Producer Professionalization	33,380,789	33,380,789	100	-	-	-
<b>4600 RWAMAGANA DISTRICT</b>	<b>500,029,323</b>	<b>500,029,323</b>	<b>100</b>	<b>702,726,176</b>	<b>702,726,176</b>	<b>100</b>
D501 Sustainable Crop Production	386,518,901	386,518,901	100	513,852,583	513,852,583	100
D502 Sustainable Livestock Production	113,510,422	113,510,422	100	156,843,754	156,843,754	100
D503 Producer Professionalization	-	-	-	32,029,839	32,029,839	100
<b>4700 HUYE DISTRICT</b>	<b>362,193,239</b>	<b>362,193,239</b>	<b>100</b>	<b>715,572,334</b>	<b>715,572,334</b>	<b>100</b>
D501 Sustainable Crop Production	114,690,920	114,690,920	100	507,251,915	507,251,915	100
D502 Sustainable Livestock Production	247,502,319	247,502,319	100	205,740,419	205,740,419	100
D503 Producer Professionalization	-	-	-	2,580,000	2,580,000	100
<b>4800 NYAMAGABE DISTRICT</b>	<b>859,993,630</b>	<b>859,993,630</b>	<b>100</b>	<b>1,019,723,171</b>	<b>1,019,723,171</b>	<b>100</b>
D501 Sustainable Crop Production	213,035,381	213,035,381	100	786,182,827	786,182,827	100
D502 Sustainable Livestock Production	646,958,249	646,958,249	100	190,855,301	190,855,301	100
D503 Producer Professionalization	-	-	-	42,685,043	42,685,043	100
<b>4900 GISAGARA DISTRICT</b>	<b>1,120,287,627</b>	<b>1,120,287,627</b>	<b>100</b>	<b>1,444,830,507</b>	<b>1,439,830,503</b>	<b>99.65</b>
D501 Sustainable Crop Production	758,754,445	758,754,445	100	1,065,829,704	1,065,829,700	100
D502 Sustainable Livestock Production	361,533,182	361,533,182	100	379,000,803	374,000,803	98.68
<b>5000 MUHANGA DISTRICT</b>	<b>406,039,429</b>	<b>406,039,429</b>	<b>100</b>	<b>461,905,136</b>	<b>461,905,136</b>	<b>100</b>
D501 Sustainable Crop Production	263,073,289	263,073,289	100	316,105,663	316,105,663	100
D502 Sustainable Livestock Production	142,966,140	142,966,140	100	145,799,473	145,799,473	100
<b>5100 KAMONYI DISTRICT</b>	<b>365,756,649</b>	<b>365,756,649</b>	<b>100</b>	<b>680,085,847</b>	<b>680,085,847</b>	<b>100</b>
D501 Sustainable Crop Production	48,238,554	48,238,554	100	359,574,541	359,574,541	100

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D502 Sustainable Livestock Production	283,964,062	283,964,062	100	284,896,674	284,896,674	100
D503 Producer Professionalization	33,554,033	33,554,033	100	35,614,632	35,614,632	100
<b>5200 NYANZA DISTRICT</b>	<b>426,115,065</b>	<b>426,115,065</b>	<b>100</b>	<b>763,547,115</b>	<b>763,547,115</b>	<b>100</b>
D501 Sustainable Crop Production	101,653,837	101,653,837	100	462,677,187	462,677,187	100
D502 Sustainable Livestock Production	284,435,367	284,435,367	100	298,389,928	298,389,928	100
D503 Producer Professionalization	40,025,861	40,025,861	100	2,480,000	2,480,000	100
<b>5300 NYARUGURU DISTRICT</b>	<b>950,360,477</b>	<b>950,360,477</b>	<b>100</b>	<b>1,510,481,702</b>	<b>1,510,481,702</b>	<b>100</b>
D501 Sustainable Crop Production	526,597,297	526,597,297	100	1,099,256,202	1,099,256,202	100
D502 Sustainable Livestock Production	385,633,845	385,633,845	100	371,610,868	371,610,868	100
D503 Producer Professionalization	38,129,335	38,129,335	100	39,614,632	39,614,632	100
<b>5400 RUSIZI DISTRICT</b>	<b>589,479,090</b>	<b>589,479,090</b>	<b>100</b>	<b>1,130,730,926</b>	<b>1,130,730,926</b>	<b>100</b>
D501 Sustainable Crop Production	110,515,617	110,515,617	100	748,219,504	748,219,504	100
D502 Sustainable Livestock Production	429,366,541	429,366,541	100	341,757,365	341,757,365	100
D503 Producer Professionalization	49,596,932	49,596,932	100	40,754,057	40,754,057	100
<b>5500 NYABIHU DISTRICT</b>	<b>129,620,060</b>	<b>129,620,060</b>	<b>100</b>	<b>1,100,956,792</b>	<b>1,100,956,792</b>	<b>100</b>
D501 Sustainable Crop Production	66,744,750	66,744,750	100	745,607,982	745,607,982	100
D502 Sustainable Livestock Production	56,011,693	56,011,693	100	355,348,810	355,348,810	100
D503 Producer Professionalization	6,863,617	6,863,617	100	-	-	-
<b>5600 RUBAVU DISTRICT</b>	<b>611,980,431</b>	<b>611,980,431</b>	<b>100</b>	<b>930,113,874</b>	<b>930,113,874</b>	<b>100</b>
D501 Sustainable Crop Production	10,000,000	10,000,000	100	344,695,525	344,695,525	100
D502 Sustainable Livestock Production	559,854,253	559,854,253	100	551,020,772	551,020,772	100
D503 Producer Professionalization	42,126,178	42,126,178	100	34,397,577	34,397,577	100
<b>5700 KARONGI DISTRICT</b>	<b>510,544,052</b>	<b>510,544,052</b>	<b>100</b>	<b>973,571,892</b>	<b>973,571,890</b>	<b>100</b>
D501 Sustainable Crop Production	400,130,910	400,130,910	100	591,510,993	591,510,991	100
D502 Sustainable Livestock Production	60,007,202	60,007,202	100	380,060,899	380,060,899	100
D503 Producer Professionalization	50,405,940	50,405,940	100	2,000,000	2,000,000	100
<b>5800 NGORORERO DISTRICT</b>	<b>654,868,922</b>	<b>654,868,922</b>	<b>100</b>	<b>1,350,148,094</b>	<b>1,350,148,094</b>	<b>100</b>
D501 Sustainable Crop Production	248,493,318	248,493,318	100	777,555,965	777,555,965	100
D502 Sustainable Livestock Production	364,412,137	364,412,137	100	531,997,499	531,997,499	100
D503 Producer Professionalization	41,963,467	41,963,467	100	40,594,630	40,594,630	100
<b>5900 NYAMASHEKE DISTRICT</b>	<b>969,798,154</b>	<b>969,798,154</b>	<b>100</b>	<b>1,164,430,339</b>	<b>1,164,430,339</b>	<b>100</b>
D501 Sustainable Crop Production	346,156,603	346,156,603	100	735,291,359	735,291,359	100
D502 Sustainable Livestock Production	623,641,551	623,641,551	100	429,138,980	429,138,980	100
<b>6000 RUTSIRO DISTRICT</b>	<b>548,705,672</b>	<b>548,705,672</b>	<b>100</b>	<b>813,391,875</b>	<b>813,391,875</b>	<b>100</b>
D501 Sustainable Crop Production	62,104,781	62,104,781	100	353,827,999	353,827,999	100
D502 Sustainable Livestock Production	445,984,060	445,984,060	100	421,397,902	421,397,902	100
D503 Producer Professionalization	40,616,831	40,616,831	100	38,165,974	38,165,974	100
<b>6100 BURERA DISTRICT</b>	<b>272,003,002</b>	<b>272,003,002</b>	<b>100</b>	<b>913,641,110</b>	<b>913,641,110</b>	<b>100</b>
D501 Sustainable Crop Production	112,394,461	112,394,461	100	751,333,714	751,333,714	100
D502 Sustainable Livestock Production	159,608,541	159,608,541	100	122,692,764	122,692,764	100
D503 Producer Professionalization	-	-	-	39,614,632	39,614,632	100
<b>6200 GICUMBI DISTRICT</b>	<b>396,484,670</b>	<b>396,484,670</b>	<b>100</b>	<b>284,912,352</b>	<b>284,912,352</b>	<b>100</b>
D501 Sustainable Crop Production	171,322,977	171,322,977	100	7,380,000	7,380,000	100
D502 Sustainable Livestock Production	168,530,758	168,530,758	100	241,917,720	241,917,720	100
D503 Producer Professionalization	56,630,935	56,630,935	100	35,614,632	35,614,632	100
<b>6300 MUSANZE DISTRICT</b>	<b>248,381,017</b>	<b>248,381,017</b>	<b>100</b>	<b>784,272,686</b>	<b>784,272,686</b>	<b>100</b>
D501 Sustainable Crop Production	95,092,784	95,092,784	100	612,408,594	612,408,594	100

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D502 Sustainable Livestock Production	153,288,233	153,288,233	100	171,864,092	171,864,092	100
<b>6400 RULINDO DISTRICT</b>	<b>299,447,627</b>	<b>299,447,627</b>	<b>100</b>	<b>442,377,344</b>	<b>442,377,344</b>	<b>100</b>
D501 Sustainable Crop Production	145,000,000	145,000,000	100	109,807,857	109,807,857	100
D502 Sustainable Livestock Production	113,488,051	113,488,051	100	302,389,184	302,389,184	100
D503 Producer Professionalization	40,959,576	40,959,576	100	30,180,303	30,180,303	100
<b>6500 GAKENKE DISTRICT</b>	<b>1,048,539,365</b>	<b>1,048,539,365</b>	<b>100</b>	<b>1,096,164,220</b>	<b>1,096,164,220</b>	<b>100</b>
D501 Sustainable Crop Production	778,407,048	778,407,048	100	915,966,838	915,966,838	100
D502 Sustainable Livestock Production	213,505,344	213,505,344	100	180,197,382	180,197,382	100
D503 Producer Professionalization	56,626,973	56,626,973	100	-	-	-
<b>6600 RUHANGO DISTRICT</b>	<b>285,729,638</b>	<b>285,729,638</b>	<b>100</b>	<b>306,394,354</b>	<b>306,394,354</b>	<b>100</b>
D501 Sustainable Crop Production	112,065,419	112,065,419	100	114,233,574	114,233,574	100
D502 Sustainable Livestock Production	173,664,219	173,664,219	100	156,546,148	156,546,148	100
D503 Producer Professionalization	-	-	-	35,614,632	35,614,632	100
<b>6700 NYARUGENGE DISTRICT</b>	<b>200,656,320</b>	<b>200,656,320</b>	<b>100</b>	<b>101,291,651</b>	<b>101,291,651</b>	<b>100</b>
D501 Sustainable Crop Production	12,400,000	12,400,000	100	57,126,919	57,126,919	100
D502 Sustainable Livestock Production	33,982,704	33,982,704	100	37,316,034	37,316,034	100
D503 Producer Professionalization	154,273,616	154,273,616	100	6,848,698	6,848,698	100
<b>6800 KICUKIRO DISTRICT</b>	<b>58,955,332</b>	<b>58,955,332</b>	<b>100</b>	<b>111,872,985</b>	<b>111,872,985</b>	<b>100</b>
D501 Sustainable Crop Production	26,530,716	26,530,716	100	63,715,036	63,715,036	100
D502 Sustainable Livestock Production	32,424,616	32,424,616	100	35,757,949	35,757,949	100
D503 Producer Professionalization	-	-	-	12,400,000	12,400,000	100
<b>6900 GASABO DISTRICT</b>	<b>92,491,909</b>	<b>92,491,909</b>	<b>100</b>	<b>387,854,782</b>	<b>387,854,782</b>	<b>100</b>
D501 Sustainable Crop Production	30,729,953	30,729,953	100	316,266,249	316,266,249	100
D502 Sustainable Livestock Production	42,640,553	42,640,553	100	45,973,903	45,973,903	100
D503 Producer Professionalization	19,121,403	19,121,403	100	25,614,630	25,614,630	100
<b>Total</b>	<b>14,297,152,778</b>	<b>14,297,152,776</b>	<b>100</b>	<b>23,618,054,578</b>	<b>23,609,954,572</b>	<b>99.97</b>

**ANNEX 1.8: BUDGET EXECUTION FOR DEVELOPMENT BUDGET WITH EARMARKED TRANSFERS**

PSTA 4 PRIORITY AREAS	REVISED BUDGET			EXECUTED BUDGET			%
	Central	District	Total	Central	District	Total	
<b>P1: Innovation and Extension</b>	<b>4,211,851,972</b>	<b>1,100,795,488</b>	<b>5,312,647,460</b>	<b>3,591,496,194</b>	<b>1,100,795,488</b>	<b>4,692,291,682</b>	<b>88</b>
Safeguarding National Genetic Resources For Food Security And Sustainable Development	200,000,000	-	200,000,000	183,329,464	-	183,329,464	92
Project on Research infrastructure enhancement for improved service delivery	1,187,139,496	-	1,187,139,496	1,168,267,818	-	1,168,267,818	98
RAB Competitive Research Project	1,476,133,148	-	1,476,133,148	972,308,825	-	972,308,825	66
Development of Market Responsive Plant Varieties and Seed Systems to Reduce Rwanda's Dependency on Seed Importation Project	771,579,328	1,100,795,488	1,872,374,816	754,407,893	1,100,795,488	1,855,203,381	99
The Horticulture Centre of Excellence	507,000,000	-	507,000,000	444,838,109	-	444,838,109	88
Development of agricultural capacity in biotechnology and biosafety	30,000,000	-	30,000,000	30,000,000	-	30,000,000	100
Increase resilience to climate change through integrated soil, water and agroforestry technologies for increased crop productivity.	40,000,000	-	40,000,000	38,344,085	-	38,344,085	96
<b>P2: Productivity and Resilience</b>	<b>63,741,719,592</b>	<b>22,295,259,090</b>	<b>86,036,978,682</b>	<b>51,340,788,465</b>	<b>22,287,159,084</b>	<b>73,627,947,549</b>	<b>86</b>
Buffet Project	1,144,500,000	-	1,144,500,000	1,142,952,293	-	1,142,952,293	100
Projet d'Appui Aux Infrastructures Rurales de la Region Naturelle de Bugesera	257,212,410	-	257,212,410	256,098,851	-	256,098,851	100
Gako Integrated Beef Project	2,663,713,291	-	2,663,713,291	2,658,214,595	-	2,658,214,595	100
Livestock Intensification Project	1,750,212,376	3,532,643,512	5,282,855,888	1,647,733,126	3,532,643,512	5,180,376,638	98
One Cow Per Family	228,903,846	4,000,000,000	4,228,903,846	225,661,576	4,000,000,000	4,225,661,576	100
Valorization of Rurambi Irrigation Scheme in Bugesera District.	250,000,000	-	250,000,000	247,257,246	-	247,257,246	99
Aquaculture And Fisheries Development Project	160,200,000	-	160,200,000	150,159,803	-	150,159,803	94
Crop Intensification Programme	10,832,814,071	12,552,615,578	23,385,429,649	10,796,594,713	12,544,515,572	23,341,110,285	100
Government Fund Irrigation Project	3,655,033,883	1,200,000,000	4,855,033,883	3,652,645,146	1,200,000,000	4,852,645,146	100

Agriculture Mechanization	454,932,981	-	454,932,981	442,353,807		442,353,807	97
Export Targeted Irrigation (ETI)	9,370,417,768	-	9,370,417,768	2,102,814,102		2,102,814,102	22
Small Scale Irrigation Technology (SSIT)	332,757,166	1,010,000,000	1,342,757,166	320,705,529	1,010,000,000	1,330,705,529	99
Land Husbandry Hillside Irrigation and Water Harvesting (LWH)	2,600,000,000	-	2,600,000,000	2,600,000,000	-	2,600,000,000	100
Third Rural Sector Support Project (RSSP3)	4,691,024,809	-	4,691,024,809	4,357,772,412	-	4,357,772,412	93
Rural Community Support Project (RCSP)	3,351,717,500	-	3,351,717,500	2,706,523,717	-	2,706,523,717	81
Sustainable Agricultural Intensification for Improved Livelihoods, Food Security and Nutrition Project (SAIP)	791,596,183	-	791,596,183	634,904,212	-	634,904,212	80
Rwanda Dairy Development Project (RDDP)	12,124,283,000	-	12,124,283,000	10,114,176,105	-	10,114,176,105	83
Livestock Infrastructure Support Project (LISP)	36,005,222	-	36,005,222	36,005,222	-	36,005,222	100
The Project for Rehabilitation of Irrigation Facilities in Rwamagana District	6,836,584,872	-	6,836,584,872	5,055,887,967	-	5,055,887,967	74
Karambi Irrigation scheme	100,000,000	-	100,000,000	82,517,829	-	82,517,829	83
Gabiro Agri-Business Hub Project	2,004,810,214	-	2,004,810,214	2,004,810,214	-	2,004,810,214	100
Local seeds production	105,000,000	-	105,000,000	105,000,000	-	105,000,000	100
<b>P3: INCLUSIVE MARKETS AND VALUE ADDITION</b>	<b>25,599,426,111</b>	<b>222,000,000</b>	<b>25,821,426,111</b>	<b>23,459,891,405</b>	<b>222,000,000</b>	<b>23,681,891,405</b>	<b>92</b>
Improving Coffee Production, Productivity and Quality	2,487,388,737	70,000,000	2,557,388,737	2,486,977,405	70,000,000	2,556,977,405	100
Tea Expansion Project	2,652,264,344	50,000,000	2,702,264,344	2,642,062,814	50,000,000	2,692,062,814	100
Export Commodities Profiling	7,663,786	-	7,663,786	7,663,786	-	7,663,786	100
Export Logistics Development	367,693,020	-	367,693,020	338,280,375	-	338,280,375	92

Commodity Chain Programme (Horticulture Intensification and Quality Management)	301,860,752	-	301,860,752	272,390,348		272,390,348	90
Development of New Agriculture Export Chain	32,565,750	102,000,000	134,565,750	31,233,698	102,000,000	133,233,698	99
Kigali Wholesales Market	951,728,607	-	951,728,607	951,719,000	-	951,719,000	100
Flower Park Construction	2,430,629,026	-	2,430,629,026	2,430,629,026	-	2,430,629,026	100
Sericulture Project	73,088,089	-	73,088,089	72,948,029	-	72,948,029	100
Project for Rural Income through Exports	4,740,253,000	-	4,740,253,000	3,812,667,390	-	3,812,667,390	80
Green House For Vegetables Production	5,000,000	-	5,000,000	4,359,000	-	4,359,000	87
Development Of Perennial Cash Crops On Kivu Belt	73,920,000	-	73,920,000	73,840,876	-	73,840,876	100
Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	8,685,871,000	-	8,685,871,000	7,546,604,240	-	7,546,604,240	87
National Strategic Grain Reserve Project	2,459,500,000	-	2,459,500,000	2,459,477,534	-	2,459,477,534	100
Climate mainstreaming pilot for the coffee and tea sectors	10,000,000	-	10,000,000	10,000,000	-	10,000,000	100
Agriculture Insurance Project (AIP)	320,000,000	-	320,000,000	319,037,884	-	319,037,884	100
<b>P4: ENABLING ENVIRONMENT AND RESPONSIVE INSTITUTIONS</b>	<b>589,787,590</b>	<b>-</b>	<b>589,787,590</b>	<b>589,787,590</b>	<b>-</b>	<b>589,787,590</b>	<b>100</b>
Smart Agriculture Information System	586,787,590	-	586,787,590	586,787,590	-	586,787,590	100
Agriculture Development Fund project	3,000,000	-	3,000,000	3,000,000	-	3,000,000	100
<b>TOTAL</b>	<b>94,142,785,265</b>	<b>23,618,054,578</b>	<b>117,760,839,843</b>	<b>78,981,963,654</b>	<b>23,609,954,572</b>	<b>102,591,918,226</b>	<b>87</b>