



Kigali, ..1.8.OCT.2018.....

N°...2001/M.30/SP

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

Dear PS/ST,

**Re: Submission of MINAGRI Backward Looking Joint Sector Review Report (2017/18 FY)**

This is to officially submit the report of the Backward Looking Agriculture Joint Sector Review for FY 2017/18 held in October 18, 2018. The report is based on the following main objectives:

- To assess progress in achieving sector objectives with focus on 2017/18 targets for: EDPRS 2 core indicators, selected sector indicators and their corresponding policy actions.
- To present and discuss budget execution performance for 2017/18.
- To highlight priority areas for the 2019/20 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.

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

Thank you for your kind collaboration.

  
**Jean Claude KAYISINGA**  
Permanent Secretary

**Cc:**

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

# REPUBLIC OF RWANDA



**MINISTRY OF AGRICULTURE AND ANIMAL RESOURCES**

**Backward Looking Joint Sector Reviews**

**Fiscal Year 2017-2018**

**REPORT**

**October 2018**

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## 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). The backward looking JSR for FY 2017/18 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 during the implementation of EDPRS II and 2017/2018 planned activities.

The 2017/18 backward looking review had the following main objectives:

- To assess progress in achieving sector objectives with focus on 2017/18 targets for: EDPRS 2 core indicators, selected sector indicators and their corresponding policy actions.
- To present and discuss budget execution performance for 2017/18.
- To highlight priority areas (maximum of five) for the 2019/20 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.

## 2. OPENING REMARKS

The Joint Sector Review Meeting (JSR), Backward Looking (BL) was convened and held on 18th October 2018 at MINAGRI, conference room. The JSR meeting was co-chaired by the Permanent Secretary of MINAGRI, Mr. Jean Claude Kayisinga, on behalf of MINAGRI and Mr. Arnaud DE VANSAY, EU Team leader, on behalf of the Development Partners.

The **Permanent Secretary of the Ministry of Agriculture and Animal Resources** introduced the meeting and welcome 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. He said that, through their combined efforts the Ministry has made progress over the years: food production has increased, and poverty reduction is currently at 39.1% from 44.9% in 2011. The agriculture sector is credited in playing a major role in nationwide poverty decline. In 2017 the agricultural sector GDP grew by 7%, and contributed a third one of the national Gross Domestic Product.

He recalled that in order to pursue the ambitious targets set out in EDPRS 2 and PSTA 3, sector stakeholders must continue supporting agriculture sector development. It is important to both initiate new and innovative schemes and scale up programs that have been so far successful in reaching the Ministry' objectives.

He concluded his opening remarks by reaffirming that the JSR serves as a platform to discuss how sector stakeholders can strategically approach the final period of PSTA 3, and the future of PSTA 4, in order to realize the sector's goals for the good of our country.

The **Co-Chair (European Union)** in his remarks, on behalf of Development Partners outlined several good news that have characterized the financial year 2017/18. They include among others:

- The adoption of an internationally acclaimed new policy framework with the adoption

by the cabinet of both a new policy and a new strategy for the sector. This was done just on time, ahead of all sectors and allowed us to be proactive in the broader NST 1 discussion, a very positive situation for the sector.

- The adoption and launch of a number of important new projects with the WB, IFAD, with USAID, with the Howard Buffet Foundation, with the Netherlands, and more.
  - More importantly, the rebound of the agriculture growth to 8% is remarkable with an impressive 12% growth for the livestock programme and 14% growth of exports.
- 
- ~~And the Food Security situation came back to a pre-crisis situation with a proportion of food insecure households of 18.7% according to the CARI indicator reported under the CFSVA 2018.~~
- A great regional and international visibility for the sector while MINAGRI hosted the Youth in agriculture forum in August 2018 and the AGRF/AGRA forum in September 2018. Both events brought in Rwanda many investors and innovators that are now ready to support. This will need a careful follow-up.

He recalled that this good news give us even more obligations to perform well in the future.

He indicated 4 priorities to be considered:

- On extension and research, the Co-Chair welcomed the adoption of the new RAB structure that should help in delivering on PSTA 4. The new structure with the redeployment in 13 stations will be closer to the farmers. Integration of research and extension is very welcomed and will need support.
- On Food security and nutrition, he indicated that donors believed that it is now time to go to the next step and include an ambitious Nutrition Sensitive Agriculture programme to submit to MINECOFIN. A programme that includes among other kitchen gardens, small livestock, bio-fortification, policy analysis and early warning systems. This could become one major pillar of PSTA 4.
- As the irrigation master plan is being prepared, the Co-chair asked if the development of integrated water resource management could be considered as one area ready for an important PSTA 4 programme.
- Finally, the Co-chair indicated that a revision of the organization of MINAGRI will be needed to implement PSTA 4 and DPs believed that this new Organization should be considered as a priority of FY 2018/19.

He finally reiterated how strongly farmers are in the centre of the sector and urged members to join the farmers where they are, not where we think they should be, to take a path together.

### **3. SECTOR PERFORMANCE OVERVIEW IN FY 2017/2018**

The Planning and Budgeting Specialist (MINAGRI) presented an overview of sector performance for the FY 2017/18. The presentation assessed the performance of the agricultural sector in the following key areas with respect to the Terms of References issued by the Ministry of Finance and Economic Planning (MINECOFIN).

- i. Progress towards EDPRS2
- ii. Progress on the Sector Indicators Matrix (10 sector indicators)
- iii. Progress on FY 2017-18 policy actions
- iv. Sector Budget Execution Performance

- v. Progress against implementation of the recommendations from the last JSR meetings
- vi. Progress against implementation of Auditor General recommendations
- vii. Draft Priorities for the Agriculture sector in FY 2019/2020

The following sections narrate shortly and precisely the aforementioned key areas of sector performance in the 2017/2018 and identified sector priorities for the FY 2019/2020.

#### 4. PROGRESS TOWARDS ACHIEVING SECTOR OBJECTIVES

##### *4.1 Progress towards EDPRS 2 Targets*

MINAGRI and its implementing agencies (RAB and NAEB) put more efforts in achieving agriculture targets that contributes to the EDPRS 2 indicators. The Ministry spearheads the rural development by increasing the agricultural productivity and fostering the use of sustainable agricultural practices. The progress against EDPRS II objectives that relates to the agricultural sector in 2017/18 are presented in **Annex 1.1**.

In FY 2017/2018; 703 ha of land was rehabilitated under marshland irrigation and 1,367 ha of land was developed under hillside irrigation. The total of annual achievement of area under irrigation is 2,070 ha, which is a 78% achievement from the set annual target FY 2017/18. The total amount of cumulated irrigation development land is 46,004.2 ha. Marshland and hillside cumulated development in FY 2017/18 is 37,224.2 ha and 8,780 ha respectively.

We mentioned that heavy rain experienced during the period of March-May 2018 delayed the works to finalize the following marshlands: Rwinkwavu (462ha), Kanyonyomba (110ha), Kabuye (304 ha) and Rwamagana (585ha). This affected to achieve the planned target of 1,288 ha marshland. Those works were planned to be finalize in FY 2018/2019.

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.

The strategy reserves stored by the Government through National Strategic Grain Reserves Project reported June 30, 2018 was 11,682.5 MT (7,571.4 MT of maize and 4,111.1 MT of beans) and the Districts reported a stock of 67,609.7 MT (53,388.6 MT of maize and 14,221.1 MT of beans). Thus the total available strategic reserve of maize and beans at the end of FY 2017-18 was 79,292.2 MT. This amounts to 66% of the annual target. If compared to the annual targets (2017/2018) of 120,000 MT, the Foundational & Cross-Cutting targets on food reserve have not been achieved. Technical actions to increase National food reserves (maize and beans) are as follow: a) train farmers on storage management and pest control, b) availing additional warehouses for storage purposes, c) collect data on maize and beans stored by private companies.

On cross-cutting issues, Technical assistance interventions delivered by the TECAN, AgriTaf team for FY 2017/18 included: (i) Develop and validate guidelines to mainstream nutrition in agricultural activities; (ii) Gender responsiveness of the agriculture budget ensured through Gender Budget Statement (GBS) elaboration, monitoring and reporting and (iii) Management

Information System (MIS) that help to monitor agriculture disaggregated targets across the country.55

#### 4.2 Sector Indicators Matrix

The agricultural sector performance was also assessed against the targets that have been validated in the June 2018 Forward Looking Joint Sector Review for FY 2018/19. These indicators have been classified as contributing to the EDPRS 2 programmes of Economic Transformation, Rural Development and Foundational and Cross Cutting Issues.

About enhancing agribusiness environment for agricultural enterprises sector outcome, in 2017/2018, the planned target under Coffee was achieved at 95% while Tea was 133%. This was due to good rain season and mature planting in new Tea cooperatives. It is also worth noting that the new Tea factories of GATARE, RUTSIRO, MUGANZA KIVU, MUSHUBI and KARONGI contributed to this great performance. Pyrethrum recorded 117% while Horticultures achieved 92% of their respective targets.

Regarding development of post-harvest management and agro processing promotion, 14 warehouses were constructed (5 in MUSANZE, NYABIHU and RUBAVU districts; 2 in NYAGATARE and GATSIBO districts; 1 in BURERA district, 2 in GISAGARA district; 2 in NGOMA district and 2 in NYANZA districts).

Concerning the productivity of priority crops (MT/ha), we are “On-Watch” for all crops except banana for which the target was achieved. With the decentralization of the management of inputs subsidy (seeds and fertilizers) since FY 2018/2019, it is expected that their utilization will boost the productivity.

About the ratio of extension workers per farmer household, 1/239 was achieved compared to the EDPRS mid-term target of 1/300. Strategies to increase the ratio are currently in place namely training of more Farmer Promoters and FFS Facilitators (**Annex 1.2**).

#### 4.3 Progress on FY 2017-18 policy actions

The table below presents a brief assessment of progress in achieving FY 2017/18 policy actions approved by the Forward Looking Joint Sector Review (June 2018) and the Agricultural Sector Working Group (ASWG).

**Table1: Progress on FY 2017-18 policy actions**

<b>Policy Actions</b>	<b>Brief Narrative Progress against Policy Actions</b>	<b>Catch up Plans for areas lagging behind</b>
Develop Agriculture Financial Services Strategy (AFSS)	Diagnostic report produce and presented to ASWG (August 31, 2017)	TECAN will finalize the strategy
Develop National Agriculture Insurance Scheme	National Agriculture Insurance Scheme developed and presented to the Economic Cluster on 10/10/2018 It will be submitted to cabinet for approval	
Update Irrigation Master plan	Inception report validated on 31/08/2018	Follow up the finalization of Rwanda

Policy Actions	Brief Narrative Progress against Policy Actions	Catch up Plans for areas lagging behind
		Irrigation Master Plan
Validate the Updated National Agricultural Policy (2004)	NAP finalized and approved by the cabinet 11/07/2018	
Validate guidelines to mainstream nutrition in agricultural activities	Guidelines which will help the sector to have nutrition sensitive agriculture developed and validated	
Finalize ALIS 1 and ALIS 2	ALIS 1 finalize ALIS 2 not yet finalize	We are in the process of signing a MoU with Rwanda Land Management and Use Authority (RLMUA) to get land data. The remaining activities will be finalized in collaboration with The Private Sector Driven Agricultural Growth (PSDAG) project
Validate the Environmental and Social Implementation Manual for the Agricultural Sector	Manual developed and validated in ASWG August 2017 Training conducted and the document disseminated	

#### 4.4 Budget Execution Performance for FY 2017-18

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 and external budget, the revised budget allocated to MINAGRI and its affiliated agencies in 2017/18 FY was **Frw 115,809,967,014** executed at 85% compare to **Frw 115,311,580,582** allocated in 2016/17 FY executed at 83% (see table 2).

**Table 2: Domestic and External Budget Execution per Agencies 2016/17 vs 2017/18 FY**

AGENCIES	BUDGET TYPE	REVISED BUDGET	EXECUTED BUDGET	%	REVISED BUDGET	EXECUTED BUDGET	%
		2016/17	2016/17		2017/18	2017/18	
RAB	Recurrent	4,414,531,525	4,123,623,182	93.4	4,314,501,410	4,223,387,059	97.9
	Development	31,866,069,936	27,256,664,179	85.5	87,689,178,439	72,521,086,194	82.4
	<b>Total</b>	<b>36,280,601,461</b>	<b>31,380,287,361</b>	<b>87</b>	<b>92,003,679,849</b>	<b>76,744,473,253</b>	<b>83.1</b>
NAEB	Recurrent	1,187,939,902	1,187,939,902	100	1,187,939,902	1,187,939,902	100
	Development	6,521,257,385	5,871,745,369	90	13,709,373,401	12,696,085,809	92.6
	<b>Total</b>	<b>7,709,197,287</b>	<b>7,059,685,271</b>	<b>92</b>	<b>14,897,313,303</b>	<b>13,884,025,711</b>	<b>93.2</b>
MINAGRI Central	Recurrent	1,888,721,017	1,607,617,796	85.1	1,888,721,017	1,535,498,739	81.3
	Development	69,433,060,817	55,873,892,657	80.5	7,020,252,845	6,514,521,325	92.8
	<b>Total</b>	<b>71,321,781,834</b>	<b>57,481,510,453</b>	<b>81</b>	<b>8,908,973,862</b>	<b>8,050,020,064</b>	<b>90.4</b>



AGENCIES	BUDGET TYPE	REVISED BUDGET	EXECUTED BUDGET	%	REVISED BUDGET	EXECUTED BUDGET	%
		2016/17	2016/17		2017/18	2017/18	
					115,847,967,014	98,678,512,078	85

Source: MINECOFIN (Revised Budget Finance Law 2016/17 vs 2017/18) & MINAGRI-SPIUs reports 2016/17 vs 2017/18 FY

Considering domestic budget, the revised budget allocated to MINAGRI and its affiliated agencies in 2017/2018 was Frw 55,847,738,279 executed at 98.9% compare to Frw 53,135,129,630 allocated in 2016/2017 executed at 91.5% (see table 3).

**Table 3: Domestic Budget Execution per Agencies 2016/17 vs 2017/18 FY**

Agencies	Budget types	Revised budget 2016/17	Executed budget 2016/17	%	Revised budget 2017/18	Executed budget 2017/18	%
RAB	Recurrent	4,414,531,525	4,123,623,182	93.4	4,314,501,410	4,223,387,059	97.9
	Development	28,713,099,471	26,682,126,412	92.9	33,784,069,201	33,567,291,627	99.4
	<b>S/Total</b>	<b>33,127,630,996</b>	<b>30,805,749,594</b>	<b>93.0</b>	<b>38,098,570,611</b>	<b>37,790,678,686</b>	<b>99.2</b>
NAEB	Recurrent	1,187,939,902	1,187,939,902	100.0	1,187,939,902	1,187,939,902	100.0
	Development	6,521,257,385	5,871,745,369	90.0	8,889,988,419	8,819,842,094	99.2
	<b>S/Total</b>	<b>7,709,197,287</b>	<b>7,059,685,271</b>	<b>91.6</b>	<b>10,077,928,321</b>	<b>10,007,781,996</b>	<b>99.3</b>
MINAGRI CENTRAL	Recurrent	1,888,721,017	1,607,617,796	85.1	1,888,721,017	1,535,498,739	81.3
	Development	10,409,580,330	9,163,705,951	88.0	5,782,518,330	5,887,983,777	101.8
	<b>S/Total</b>	<b>12,298,301,347</b>	<b>10,771,323,747</b>	<b>87.6</b>	<b>7,671,239,347</b>	<b>7,423,482,516</b>	<b>96.8</b>
<b>TOTAL</b>		<b>53,135,129,630</b>	<b>48,636,758,612</b>	<b>91.5</b>	<b>55,847,738,279</b>	<b>55,221,943,198</b>	<b>98.9</b>

Source: MINECOFIN (Revised Budget Finance Law 2016/17 vs 2017/18) & MINAGRI-SPIUs reports 2016/17 vs 2017/18 FY

Concerning the execution per type of budgets, the recurrent budget was executed at 94% in 2017/18 vs 92% in 2016/17. The internally development budget was executed at 99% in 2017/18 against 91% in 2016/17. The development budget from the donors (external funds) was executed at 72.5% in 2017/18 vs 76% in 2016/17. The earmarked transfers (budget decentralized at the districts) were executed at 86.5% in 2017/18 against 95% in 2016/17 (see table3).

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

MINAGRI BUDGET TYPES	REVISED BUDGET (2016/17)	EXECUTED BUDGET (2016/17)	%	REVISED BUDGET (2017/18)	EXECUTED BUDGET (2017/18)	%
Recurrent	7,491,192,444	6,919,180,880	92	7,391,162,329	6,946,825,700	94.0
Development (Internal)	45,643,937,186	41,717,577,732	91	48,456,575,950	48,275,117,498	99.0

Development (External)	62,176,450,952	47,284,724,473	76	59,962,228,735	43,456,575,830	72.5
Earmarked Transfers	28,753,496,718	27,379,135,177	95	23,059,903,082	19,942,963,664	86.5
<b>Total</b>	<b>144,065,077,300</b>	<b>123,300,618,262</b>	<b>86</b>	<b>138,869,870,096</b>	<b>118,621,482,692</b>	<b>85.4</b>

Source: MINECOFIN (Revised Budget Finance Law 2016/17 vs 2017/18) & MINAGRI-SPIUs reports 2016/17 vs 2017/18 FY

According to the table 3, we find that the revised budget allocated to MINAGRI and its affiliated agencies in 2017/18 (Frw 138,869,870,096) is less than the revised budget in 2016/2017 (Frw 144,065,077,300). This is due to the fact that the budget which was allocated to Feeder Roads Development Project (Frw 10,707,810,507) was transferred to MININFRA/RTDA.

We realized also that, the development budget from the donors (external funded projects) was executed at the lower rate (72.5%) in 2017/2018 compared to 76% in 2016/2017. This may be due to different reasons registered in the budget execution of externally funded projects.

They include among others:

Rwanda Dairy Development Project (RDDP) (52.5%): The low execution was caused by the process of procuring pregnant cows that has not well achieved and out of 3,000 planned, only 1,051 cows were procured and already distributed to farmers. The activities related to capacity building and Girinka Program package were also consequently not well implemented by Heifer international Rwanda. In addition, different activities with high amount were also not achieved due to delayed registered to receive the “no objection” from donor (IFAD).

Climate Resilient Post-Harvest and Agribusiness Support Project (PASP) (92.6%): Budget execution was not 100% due to the fact that the contract of Technical service providers in charge of maize & beans, Irish Potatoes have been terminated due to none performance, consequently the budget allocated to capacity building of cooperatives on post-harvest operations was not disbursed.

Project for Rural Income through Exports (PRICE) (80.8): The low execution was caused by the establishment of a Fertilizer Revolving Fund which was delayed by legal procedures and this caused the non-utilization of funds planned for purchasing fertilizer worth 287m. Again, the construction of 5 hangars for tea green leaf collection in Nshili delayed due to the contractor who met financial difficulties and could not finish the works before the year ended. In addition, the construction of Silk reeling Factory was delayed due to technical issues and lack of building materials and could not be completed on time. Thus, the contracts with service providers on production of fruit seedlings and geranium were not executed as planned due to heavy rains last season.

Third Rural Sector Support Project (RSSP3) (69.9%): The low rate of budget execution was caused by heavy rain falls during the months of March to May 2018 which affected the rehabilitation works of rice schemes marshlands for KABUYE (304 ha) and RWAMAGANA (585ha) which negatively affected the budget execution.

Rural Community Support Project (RCSP) (56.7%): The low rate of execution was due to heavy rain experienced during the period of March to May 2018 delayed the works for marshland of RWINKWAVU (462ha) and KANYONYOMBA marshland (110ha) development and consequently no payment done. BWANYA marshland (200ha) was planned to be developed but the final report for feasibility study showed that it was not economically feasible. In addition, the implementation of land husbandry and post-harvest infrastructure works in different RCSP sites delayed because the Donor (KOICA) delayed to provide the clearance as the project was being restructured for one year of extension

For RAB Competitive Research Project registered low rate of budget execution (60.6%). This is due to the fact that the expected planned budget (Frw 1,170,826,790) to be received in 2017/18 was not disbursed by the donors (See annex 2.5).

**NB:** On the budget side, we noticed discrepancies between what is presented by MINAGRI and what we can find in the Revised Budget Finance Law. The revised total budget in Finance Law is Frw 109,041,344,142 while the Revised Budget presented by MINAGRI, where Domestic Budget was provided by MINECOFIN while External Funds was captured from SPIUs Project Documents is Frw 115,809,967,014; making a difference of Frw 6,768,622,872. This latter is the amount not accounted in the Revised Budget Finance Law. It may be accounted as the off-budgetary projects externally financed (see annex 2.5).

#### **4.5 Progress against Implementation of Recommendations from the Last JSR Meeting**

During Forward Looking Joint Sector Review meeting for FY 2018-19 held in June 2018, participants raised different questions/comments/suggestions/interventions and all were addressed by MINAGRI.

#### **4.6 Status of implementation of Auditor General Recommendations for 2016-2017 FY**

Recommendations drawn from the last Audit of FY 2016/17 were fully executed at 82% at MINAGRI Central while 18% were partially implemented. As for RAB, the recommendations were fully implemented at 64% and partially implemented at 27%. NAEB fully implemented audit recommendation by 46.6% and partially implemented 46.6% of recommendations. However, some recommendations have not yet implemented due to longer administrative process (see table 4). Measures have been taken such as reinforcement of the internal audit teams and strong follow up of the implementation e-procurement.

**Table 4: Overall status on Audit Recommendations**

<b>Description</b>	<b>No. of Audit recommendation</b>	<b>Fully implemented</b>	<b>Partially implemented</b>	<b>Not implemented</b>
<b>MINAGRI Central</b>				
Total	11	9	2	-
Percentage	100%	82%	18%	-
<b>Rwanda Agriculture Board (RAB)</b>				
Total	127	81	34	12
Percentage	100%	64%	27%	9%
<b>National Agricultural Export Development Board (NAEB)</b>				
Total	15	7	7	1
Percentage	100%	46.6%	46.6%	6.6

#### 4.7 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 2017/18, the sector contributed 31% to the National Gross Domestic Product, employed 58% of Rwandan Labor Force and recorded a growth rate of 8%.

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.

**Table 4: Agriculture Sector Priorities**

PSTA 4 PRIORITY AREAS	2019/20 PRIORITIES	DESCRIPTIONS	PROPOSED NEW PROJECTS
1. Innovation and Extension	1. Carry out research and extension activities to boost efficiently and sustainably the production of high quality and nutritive products	<p>A strong research sector will develop and disseminate locally-adapted technologies based on sector demands. In the next fiscal year, Research capacity will be upgraded along with the extension system in order to ensure that it is demand-driven and relevant to the need of farmers. A demand-driven research will lead to the production of more high-yielding varieties and breeds while establishing the soil map and carrying out soil tests throughout the Country.</p> <p>In order to reach those goals, the rehabilitation of research facilities will be prioritized. In addition, proper maintenance of Genebanks and introduction of other techniques like Integrated Pest Management (IPM) are crucial to preserve the wide variety of genes.</p> <p>Research and extension outcomes in the next financial year will lead to the recommendations on crop inputs and technologies suitable to Rwanda's agro-climatic zones, increase in crop and animal resources productivities, and preservation of local crop varieties and improvement of nutritional quality of crops through</p>	<ul style="list-style-type: none"> <li>▪ Customized Agriculture Extension Project (CAEP)</li> <li>▪ Updating the Rwanda Soil Map Project</li> <li>▪ Agriculture productivity increase through the use of biotechnology</li> <li>▪ Production of aflatoxin free maize project</li> <li>▪ Increase resilience to climate change through integrated soil, water and agroforestry technologies for increased crop production</li> <li>▪ Enhancing local seed production for sustainable seed production systems and exit strategy from seed imports in Rwanda</li> <li>▪ Enhancement of safety and value addition of agricultural products (grains, fruits and vegetables) and animal products (milk and meat) for loss reduction through technology development and scale up</li> <li>▪ Development of Rwanda's agriculture biotechnology and</li> </ul>

PSTA 4 PRIORITY AREAS	2019/20 PRIORITIES	DESCRIPTIONS	PROPOSED NEW PROJECTS
		conventional and biotechnological tools.	biosafety capacity for food security and economic growth
2. Productivity and Resilience	2. Support farmers to be resilient to climate change effects by adopting the use of modern tools and Climate Smart Agriculture Techniques	Farmers are too vulnerable to climate effects. It is therefore imperative that resilient and response mechanisms against adverse events in farming communities be put in place.  Mitigation measures against whimsical weather will be around the protection of soils against erosion and the introduction of hi-tech agriculture mainly in cities. In addition, efforts to increase the use of fertilizers and improved seeds will continue. Agriculture insurance will be also reinforced and farmers will continue being sensitized to consolidate their lands on which machines could be used to increase labor and land productivities.	<ul style="list-style-type: none"> <li>▪ Bye Bye Agasuka Project</li> <li>▪ Urban and peri-urban agriculture project</li> </ul>
	3. Increase animal production by supporting farmers in organizations and acquiring the inputs and breeds	Animal production is mainly a function of factors namely genetics, feeding, health, market of outputs and management. In the next financial year activities like strengthen the livestock cooperatives, better management of MCCs, cattle identification, artificial insemination, vaccination and animal feeding will be carried out.	<ul style="list-style-type: none"> <li>▪ Livestock database Project</li> <li>▪ Establishment of breeding centres project</li> </ul>
3. Inclusive Markets and Value Addition	4. Increase the market access to farmers by insuring the sale of quality products and setting up the required soft and hard infrastructures	Linkages to market is one of the decisive factor that ensures nation-wide food safety and food security. Agricultural products must not only follow high standards for local consumer markets but must also be able to compete in international export markets.	<ul style="list-style-type: none"> <li>▪ Upgrade e-soko</li> <li>▪ Post-harvest management project</li> <li>▪ Greenhouse for vegetable production</li> <li>▪ Online trading project</li> </ul>

PSTA 4 PRIORITY AREAS	2019/20 PRIORITIES	DESCRIPTIONS	PROPOSED NEW PROJECTS
		The promotion of further Post Harvest infrastructure, Post-harvest management, contract farming management, reinforcement of the use of WHR, and introduction of on-line trading will permit farmers to be more price shock resilient.	
4. Enabling Environment and Responsive Institutions	5. Be a more private-led sector with tools, skills and communication channels aimed at attracting and supporting investors while capacitating youth and women in agribusiness	<p>The Agriculture Land Information System (ALIS) is a platform for investors on available agricultural land, which enables the ministry to better attract private investment in agriculture. Investors in the agriculture sector will be clustered through different value chains (VC) platforms given that different farmers have different needs and some requires specialized services. Given that some sector of the agriculture are capital intensive, private sector led initiatives are required to facilitate access to irrigation, seed conditioning and storing capacity.</p> <p>The Private sector engagement will be proportional to the available skill requirements to perform needed tasks which rotate mainly around Agri-production and sales. Therefore, skills development in agribusiness development will focus on business skills and market orientation. Furthermore, the Government is committed to invest in projects which are only economic viable. Capacities in investment appraisal and in macro-economic analysis will be created in the next financial year. In addition, empowering women and attracting youth in the sector will be given a paramount importance in the next financial year.</p>	<ul style="list-style-type: none"> <li>▪ Women Empowerment in Agriculture</li> <li>▪ Agriculture Development Fund</li> <li>▪ Enable Youth Empowerment in Agribusiness Programme</li> <li>▪ Calculation of Women Empowerment in Agriculture Index</li> </ul>

## 5. Participants Comments

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

**Table 5. BL- JSR Remarks**

Audience Queries	MINAGRI Comments
<p>Important to clearly define the role of MINAGRI, MINICOM, NIRDA, RDB, PSF and create collaboration and cooperation linkages for private sector engagement in the implementation of PSTA4. There is a need for clear coordination mechanisms.</p>	<ul style="list-style-type: none"> <li>• While MINAGRI and its implementing agencies RAB and NAEB play the central role, other institutions hold significant mandates of implementing the national strategy. PSTA4 is, therefore, a guiding document for all stakeholders beyond MINAGRI and its agencies.</li> <li>• This will require joint planning and budgeting especially when organizing Agri PPD meetings and different Value Chains (VC) Platforms. MINAGRI will work with MINICOM, RDB, NIRDA, Districts and PSF to organize those meetings and establish VC platforms.</li> </ul>
<p>The following areas should be thought about when setting up 2019/2010 priorities:</p> <ul style="list-style-type: none"> <li>- To attract more private sector into the agriculture sector and increase the level of understanding of farmers.</li> <li>- Putting the farmers at the centre of the sector. <i>“Sous le chapeau d’un paysan peut se trouver un conseil d’un Prince”</i>.</li> </ul>	<p>MINAGRI PSTA4 is a continuation of PSTA3 and builds on its successes and lessons learned. To better respond to emerging and structural challenges, it presents a shift from PSTA3 in the following ways :</p> <ul style="list-style-type: none"> <li>○ Stronger role of the private sector – including farmers- with Government shifting from market actor to market enabler</li> <li>○ Focus on farm profitability and commercialization</li> <li>○ Use of food systems approach for enhanced nutrition and household food security</li> <li>○ Enhance climate smart production</li> <li>○ Focus on diversified higher value agricultural products ( horticulture, vegetables, poultry, pork, fisheries)</li> <li>○ Strengthen innovation and extension.</li> </ul> <ul style="list-style-type: none"> <li>• MINAGRI will continue to strengthen farmer’s knowledge and skills to support specialization, intensification, diversification and value addition. There will also be expanded use of ICT to increase the impact of extension and improve market information, service delivery, financial inclusion, and climate risk adaptation and farmer feedback.</li> </ul>
<p>On Food security and nutrition, a priority could be included</p>	<p>This will be captured in 2019/20 plans</p>
<p>Organizational structure of the agriculture</p>	<ul style="list-style-type: none"> <li>• There have been several organizational reviews</li> </ul>

Audience Queries	MINAGRI Comments
Organizational structure of the agriculture sector. There is a need for functional review of the sector to ascertain if the current sector structure is fit to purpose. Research and extension services should be demand driven.	<ul style="list-style-type: none"> <li>• There have been several organizational reviews of agricultural sector institutions as well as review and reform exercise intended to inform the transformation of the agriculture sector.</li> <li>• Recent restructurings at both RAB and NAEB were aiming at that. For example: 13 Stations were created within RAB to replace Agricultural Zones. Those stations will bring research and extension services closer to the farmer and will be demand driven. The idea is to do research that respond to the farmer's need.</li> <li>• The functional and institutional reviews will continue at the required scale during the latter years of the PSTA 4 implementation.</li> </ul>
Increase the investment on livestock especially small livestock for white meat production. The study done by FAO showed that livestock can hugely contribute to the food security. This will help Rwandans to eat meat. Important is also to think about investing in fisheries.	<ul style="list-style-type: none"> <li>• A focus will be given to animal resources including dairy and related processing, meat and milk from small livestock, poultry/ meat and eggs and fisheries and aquaculture.</li> <li>• Investments in poultry and fisheries have the great potential to close the projected meat/protein consumption gap as well as enable exports.</li> <li>• Small ruminants are not expected to contribute significantly to closing the meat gap due to their low numbers in addition to limited feed resources.</li> </ul>
To track down data related to strategic food reserves although the investment required is high.	MINAGRI finds the remark relevant and agreed to set ways of capturing the data working with other stakeholders.
Research should focus on the variety of crops that respond to the needs of the market	<ul style="list-style-type: none"> <li>• 13 Stations were created within RAB to replace Agricultural Zones. Those stations will bring research and extension services closer to the farmer and will be demand driven.</li> <li>• The idea is to do research that responds to the farmer's need.</li> </ul>
There should be some priorities for "Water Harvesting".	This is a high priority for the sector. However, water resources management falls under other Ministry docket but the Ministry will continue to collaborate and cooperate to work together.
One of the priorities should be to develop nontraditional export crops like beans and other high potential export crops. Planting fruit trees should be one of the priorities. Niche markets should be the target.	<p>This is part of NAEB priorities for this financial year 2018/2019.</p> <p>Fruits plantations need to be seen as an integral part of a value chain.</p> <p>Research is demand driven and done in collaboration</p>



Audience Queries	MINAGRI Comments
	with RAB
A focus should be put on the access to finance for farmers. Conventional financing mechanism is not working. Small land owners need also insurance.	<ul style="list-style-type: none"> <li>• PSTA 4 will develop a National Insurance Scheme and will scale up the existing Agricultural Guarantee Scheme under the Agricultural Development Fund.</li> </ul>
	<ul style="list-style-type: none"> <li>• Successful financing models and services will be promoted including warehouse receipts systems, structured trade finance, leasing schemes, agent banking to facilitate outreach to rural areas, cash flow based financing, and scaling embedded value chain financing both by input providers and buyers.</li> <li>• Savings groups for vulnerable farmers will be promoted to complement asset-building initiatives.</li> </ul>
We see that decentralized budgets have been decreasing while it remains a priority	<ul style="list-style-type: none"> <li>• The decentralized budgets was not decreased as such. The decrease identified is due to the ended project and its budget was not captured. This project is "Sector Policy Support Program (SPSP) for Rural Feeder Roads".</li> </ul>
Engage private sector through Public Private Dialogues.	The Private Sector Driven Agricultural Growth (PSDAG) is going to work with MINAGRI to organize PPD meetings across the country.

## 6. Closing Remarks

The Chair concluded the meeting proceedings by thanking all participants for attending the Joint Sector Review, Backward Looking meeting and their valuable contribution to the achievements of the PSTA3 and invited them to continue supporting the Ministry during the implementation of the PSTA 4.

## 7. Signature

**Chair:** Jean Claude KAYISINGA  
Permanent Secretary




**Co-Chair:** Arnaud DE VANSAY  
EU Team leader




## ANNEXES

Annex 1.1: EDPRS 2 Core Indicators Matrix

Annex 1.2: Progress on Sector Indicators Matrix

~~Annex 2.1: Execution Performance against domestically financed budget~~

Annex.2.2: Execution performance of other off-budgetary Projects externally financed”

Annex 2.3: MINAGRI Central Projects Budget Execution 2017/18 FY

Annex 2.4: NAEB Projects Budget Execution 2017/18 FY

Annex 2.5. RAB Projects Budget Execution 2017/18 FY

*Annex. 1.1 EDPRS 2 Core Indicators Matrix*

EDPRS OUTCOME	INDICATORS	UNIT	BASELINE VALUE (2016/17)	EDPRS 2 Targets	Sector 2017/18 Targets (from 2017/18 FL JSR)	Actual Performance	Indicator Score	Policy Actions	Brief Narrative Progress against Policy Actions	Responsibility for Reporting	Catch up Plans for areas lagging behind
<b>RURAL DEVELOPMENT</b>											
Increased productivity and sustainability of agriculture	9. Area under irrigation(Mars hilland & Hillside)	Ha	M:36,521.2 H: 7,413 T: 43,934.2	40,000	M: 1,288 H: 1,367 T: 2,655	M: 703 H: 1,367 T: 2,070 (78%)	On-Watch	Update irrigation master plan	Inception report validated on 31/08/2018	Agriculture	Follow up the finalization of Rwanda Irrigation Master Plan
<b>FOUNDATIONAL AND CROSSCUTTING ISSUES</b>											
Enhanced food security and nutrition	20. Maize and beans existing as food reserve	MT	M: 32,786 B: 68,668 T: 101,456	100,909	120,000	M: 60,960 B: 18,332.2 T: 79,292.2 (66%)	On-Watch	Validate guidelines to mainstream nutrition in agriculture activities	Developed and validated	Agriculture	

Annex. 1.2 Progress Sector Indicators Matrix

EDPRS/SECTOR OUTCOME	INDICATOR	UNIT	BASELINE (2016/17) VALUE	2017/18 Targets	Actual Performance	Indicator Score	Policy Actions	Brief Narrative Progress against Policy Actions	Catch up Plans for areas lagging behind
<b>ECONOMIC TRANSFORMATION</b>									
Enhanced agribusiness environment for agricultural enterprises	Increased cash crops production	MT	Coffee: 18,168	Coffee: 23,200	Coffee: 21,960 (95%)	On-Track			
			Tea: 26,891	Tea: 22,800	Tea: 30,375 (133%)	Achieved			
			Pyrethrum: 11.1	Pyrethrum: 20	Pyrethrum: 23.4 (117%)	Achieved			
			Horticulture: 25,931	Horticulture: 32,000	Horticulture: 29,393 (92%)	On-Track			
Improved post harvest management and agro processing promotion	Increase in agricultural finance lending for agriculture sector (production and agro processing)	%	7.40%	7%	5.80%	On-Watch	Develop Agriculture Financial Services Strategy (AFSS)	Diagnostic report produce and presented to ASWG (August 31, 2017)	TECAN to finalize the strategy
			11	16	14 (87.5%)	On-Watch	Develop National Agriculture Insurance Scheme	NAIS developed and validated on 10/10/2018 It will be submitted to cabinet for approval	
<b>RURAL DEVELOPMENT</b>									

EDPRS/SECTOR OUTCOME	INDICATOR	UNIT	BASELINE (2016/17) VALUE	2017/18 Targets	Actual Performance	Indicator Score	Policy Actions	Brief Narrative Progress against Policy Actions	Catch up Plans for areas lagging behind
Increased productivity and sustainability of agriculture	Area under irrigation (Marshland & Hillside); (EDPRS II)	ha	M: 2,217 H: 1,465 T: 2,825.2	M: 1,288 H: 1,367 T: 2,655	M: 703 H: 1,367 T: 2,070 (78%)	On-Watch	Update Irrigation Master plan	Inception report validated on 31/08/2018	Follow up the finalization of Rwanda Irrigation Master Plan
			Rice: 5.9	Rice: 7	Rice: 5.6 (80%)	On-Watch			
			Wheat: 4.5	Wheat: 3.5	Wheat: 2.3 (66%)				
			Maize: 4.7	Maize: 5.5	Maize: 3.7 (67%)				
			Irish Potatoes: 26	Irish Potatoes: 31.8	Irish Potatoes: 22 (69%)				
			Cassava: 13.9	Cassava: 26.3	Cassava: 20.7 (79%)				
			Bush Beans: 2	Bush Beans: 2.2	Bush Beans: 1.3 (59%)				
			Climbing Beans : 3.2	Climbing Beans : 3.5	Climbing Beans: 2.5 (71%)				
			Soybean: 1.3	Soybean: 2.5	Soybean: 1.4 (56%)				
			Banana: 19.7	Banana: 19.7	Banana: 19.7 (100%)				
Increased productivity and sustainability of animal resources	Proportion of animal protein production in total of recommended "safe" protein consumption		1/519	1/500	Not done	Achieved	Validate the Updated National Agricultural Policy (2004)	NAP finalized and approved by the cabinet on 11/07/2018	Follow up its implementation
				Develop the methodology to track the indicator		Not due for reporting/or not available			TECAN will develop the methodology to track the indicator
Transformed agriculture through research and	Ratio of extension workers per farmer household		1/519	1/500	1/239				

EDPRS/SECTOR OUTCOME	INDICATOR	UNIT	BASELINE (2016/17) VALUE	2017/18 Targets	Actual Performance	Indicator Score	Policy Actions	Brief Narrative Progress against Policy Actions	Catch up Plans for areas lagging behind
extension services.									
<b>FOUNDATIONAL AND CROSSCUTTING ISSUES</b>									
Enhanced food security and nutrition	Maize and beans stored as a strategic food reserve (EDPRS II)	MT	M: 32,786 B: 68,668 T: 101,456	120,000	M: 53,388 B: 14,221.1 T: 67,609.7 (56%)	On-Watch	Validate guidelines to mainstream nutrition in agricultural activities Finalize ALIS 1 and implement ALIS 2	Guidelines which will help the sector to have nutrition sensitive agriculture developed and validated ALIS 1 finalized ALIS 2 still in process	Training in implementation of guidelines of different stakeholders including districts We are in the process of signing an MOU with Rwanda Land Management and Use Authority (RLMUA) to get land data. To fast-track the remaining activities to get ALIS 2
Developed institutional capacity and mainstreamed Crosscutting issues	Updated gender-sensitive MIS Framework (FR) and Action Plan (AP) for the agriculture sector: Completed (C), Approved (A), Implementation initiated (II) and Fully Operational (FO)		MIS rolled out into 30 districts and districts report through MIS	MIS/M&E System full operational	MIS system full operational in all districts	On-Track	Validate the Environmental and Social Implementation Manual for the Agricultural Sector	Manual developed and validated in ASWG August 2017 Training conducted and the document disseminated	
Cross cutting issues are mainstreamed in agriculture				n/a					

*Annex 2.1 Execution Performance against Domestically Financed Budget*

Programs	Subprograms	Allocation (Frw)	Execution (Frw)	%
<b>Agriculture And Animal Resource Intensification</b>	Soil Conservation And Land Husbandry	37,323,570,141	37,009,490,738	99
	Irrigation And Water Management	5,885,659,791	5,861,439,815	100
	Agricultural Mechanization	9,303,044,904	9,369,566,504	101
	Livestock Development	472,000,000	469,025,894	99
	Nutrition And Household Vulnerability	7,335,209,112	7,198,526,528	98
	Seed Development	362,637,529	362,225,417	100
	Agrochemical Use And Markets	900,417,946	834,126,989	93
	Inputs to improve soil fertility and water management	16,500,000	8,727,718	53
		13,048,100,859	12,905,851,873	99
	<b>Research, Technological Transfer, Advisory Services And Professionalization of Farmers</b>		<b>1,838,567,398</b>	<b>1,814,036,265</b>
	Research And Technology Transfer	1,765,102,231	1,744,149,071	99
	Extension And Proximity Services For Producers	67,965,167	64,387,194	95
	Farmer Cooperatives And Organizations	5,500,000	5,500,000	100
<b>Value Chain Development And Private Sector Investment</b>		<b>13,177,668,569</b>	<b>13,085,433,033</b>	<b>99</b>
	Creating An Environment To Attract Private Sector Investment, Entrepreneurship And Access To Market	2,617,077,919	2,615,941,868	
				100

Programs	Subprograms	Allocation (Frw)	Execution (Frw)	%
	Development Of Priority Value Chains: Export Crops	5,871,650,500	5,802,640,226	99
	Market-Oriented Infrastructure For Post-Harvest management Systems	301,260,000	301,260,000	100
	Inspection And Certification	4,387,680,150	4,365,590,939	99
	<b>Institutional Development And Agricultural Cross-Cutting Issues</b>	<b>549,430,136</b>	<b>517,451,070</b>	<b>94</b>
	Decentralization	29,600,000	21,062,170	71
	Agricultural Statistical Systems MIS M And E And Knowledge Management	362,576,692	339,302,888	94
	Cross Cutting Issues In Agriculture	157,253,444	157,086,012	100
	<b>Administrative And Support Services</b>	<b>7,087,682,185</b>	<b>6,903,123,031</b>	<b>97</b>
	Administrative And Support Services	7,087,682,185	6,903,123,031	97



*Annex 2.2 Execution performance of other off-budgetary Projects externally financed 2017/18 FY*

Projects	Revised domestic budget (according to project document)	Revised External Loan (according to project document)	Revised External Grant(according to project document)	Total (according to project document)	Executed Budget	%	Revised domestic budget (according to Budget Law)	Revised External Loan (according to Budget Law)	Revised External Grant (according to Budget Law)	Total (according to Budget Law)	Difference between budget in project documents and budget law)
Land Husbandry Hillside Irrigation And Water Harvesting (LWH)	2,292,454,377	13,337,743,100	-	15,630,197,477	13,048,363,750	83.5	2,292,454,377	7,728,300,557		10,020,754,934	5,609,442,543
Third Rural Sector Support Project (RSSP3)	117,000,000	9,345,436,065	-	9,462,436,065	6,737,709,141	71.2	300,000,000	6,003,091,497	-	6,303,091,497	3,159,344,568
Feeder Roads Development Projects (FRDP)	-	-	-	-	-	-	200,000,000	10,507,810,507	-	10,707,810,507	(10,707,810,507)
Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	100,000,000	5,286,568,000	2,535,640,000	7,922,208,000	7,339,001,342	92.6	100,000,000	1,222,398,000	-	1,322,398,000	6,599,810,000
Rural Community Support Project (RCSP)	85,750,000	-	3,194,533,834	3,280,283,834	1,925,513,268	58.7	200,000,000	-	972,447,566	1,172,447,566	2,107,836,268
<b>TOTAL</b>	<b>2,595,204,377</b>	<b>27,969,747,165</b>	<b>5,730,173,834</b>	<b>36,295,125,376</b>	<b>29,050,587,501</b>	<b>80.0</b>	<b>3,092,454,377</b>	<b>25,461,600,561</b>	<b>972,447,566</b>	<b>29,526,502,504</b>	<b>6,768,622,872</b>

Annex 2.3: MINAGRI Central Projects Budget Execution 2017/18 FY

Projects	Revised domestic budget (according to project document)	Revised External Loan (according to project document)	Revised External Grant (according to project document)	Total (according to project document)	Executed Budget	%	Revised domestic budget (according to Budget Law)	Revised External Loan (according to Budget Law)	Revised External Grant (according to Budget Law)	Total (according to Budget Law)	Difference between budget in project documents and budget law)
Buffet Project	1,810,903,656	-	570,000,000	2,380,903,656	2,029,625,063	85.2	1,842,903,656	-	570,000,000	2,412,903,656	(32,000,000)
Pairb: Projet D'Appui Aux Infrastructures Rurales De La Region Naturelle De Bugesera	211,000,000	-	-	211,000,000	145,237,820	68.8	211,000,000	-	-	211,000,000	-
National Strategic Grain Reserve Project (NSGR)	3,393,037,982	-	-	3,393,037,982	3,368,818,006	99.3	3,173,037,982	-	-	3,173,037,982	220,000,000
Sector Policy Support Program (SPSP) for Rural Feeder Roads	-	-	667,734,515	667,734,515	626,537,548	93.8	-	-	667,734,515	667,734,515	-
Smart Agriculture Information System (SAIS)	362,576,692	-	-	362,576,692	339,302,888	93.6	330,576,692	-	-	330,576,692	32,000,000
Agricultural Insurance Project	-	-	-	-	-	-	220,000,000	-	-	220,000,000	(220,000,000)
Climate mainstreaming pilot for the coffee and tea sectors	5,000,000	-	-	5,000,000	5,000,000	100.0	5,000,000	-	-	5,000,000	-
<b>TOTAL</b>	<b>5,782,518,330</b>	<b>-</b>	<b>1,237,734,515</b>	<b>7,020,252,845</b>	<b>6,514,521,325</b>	<b>92.8</b>	<b>7,020,252,845</b>	<b>-</b>	<b>1,237,734,515</b>	<b>7,020,252,845</b>	<b>-</b>

**Annex 2.4: NAEB Projects Budget Execution 2017/18 FY**

Projects	Revised domestic budget (according to project document)	Revised External Loan (according to project document)	Revised External Grant (according to project document)	Total (according to project document)	Executed Budget	%	Revised domestic budget (according to Budget Law)	Revised External Loan (according to Budget Law)	Revised External Grant (according to Budget Law)	Total (according to Budget Law)	Difference between budget in project documents and budget (law)
Improving Coffee Production, Productivity And Quality	938,691,851	-	-	938,691,851	908,911,205	96.8	978,845,473	-	-	978,845,473	(40,153,622)
Export Commodities Profiling	20,895,649	-	-	20,895,649	6,594,173	31.6	32,334,289	-	-	32,334,289	(11,438,640)
Tea Expansion Project	4,092,138,088	-	-	4,092,138,088	4,070,971,459	99.5	3,887,678,917	-	-	3,887,678,917	204,459,171
Export logistics development	-	-	-	-	-		200,000,000	-	-	200,000,000	(200,000,000)
Project: Commodity Chain Programme (Horticulture Intensification And Quality Management)	453,703,939	-	-	453,703,939	451,850,642	99.6	429,494,363	-	-	429,494,363	24,209,576
Development Of New Agriculture Export Chain	151,045,871	-	-	151,045,871	149,519,671	99.0	80,422,055	-	-	80,422,055	70,623,816
Kigali Wholesales Market	301,260,000	-	-	301,260,000	301,260,000	100.0	301,260,000	-	-	301,260,000	-
Flower Park Construction	2,617,077,919	-	-	2,617,077,919	2,615,941,868	100.0	2,664,778,220	-	-	2,664,778,220	(47,700,301)
SERICULTURE PROJECT	215,175,102	-	-	215,175,102	214,793,076	99.8	215,175,102	-	-	215,175,102	-
Project for Rural Income through Exports ( PRICE)	100,000,000	3,766,602,000	1,052,782,982	4,919,384,982	3,976,243,715	80.8	100,000,000	3,766,602,000	1,052,782,982	4,919,384,982	-
<b>TOTAL</b>	<b>8,889,988,419</b>	<b>3,766,602,000</b>	<b>1,052,782,982</b>	<b>13,709,373,401</b>	<b>12,696,085,809</b>	<b>92.6</b>	<b>8,889,988,419</b>	<b>3,766,602,000</b>	<b>1,052,782,982</b>	<b>13,709,373,401</b>	<b>-</b>

Annex 2.5. RAB Projects Budget Execution 2017/18 FY

Projects	Revised domestic budget (according to project document)	Revised External Loan (according to project document)	Revised External Grant (according to project document)	Total (according to project document)	Executed Budget	%	Revised domestic budget (according to Budget Law)	Revised External Loan (according to Budget Law)	Revised External Grant (according to Budget Law)	Total (according to Budget Law)	Difference between budget in project documents and budget law)
Gako Integrated Beef Project	4,616,737,623	-	-	4,616,737,623	4,231,958,075	91.7	4,616,737,623	-	-	4,616,737,623	-
Land Husbandry Hillside Irrigation And Water Harvesting (LWH) Project	2,292,454,377	13,337,743,100	-	15,630,197,477	13,048,363,750	83.5	2,292,454,377	7,728,300,557	-	10,020,754,934	5,609,442,543
Livestock Intensification Project	932,050,000	-	-	932,050,000	1,524,553,284	163.6	932,050,000	-	-	932,050,000	-
Project: One Cow Per Family	316,637,529	-	-	316,637,529	316,225,417	99.9	316,637,529	-	-	316,637,529	-
Safeguarding National Genetic Resources For Food Security And Sustainable Development	149,000,000	-	-	149,000,000	127,726,746	85.7	149,000,000	-	-	149,000,000	-
The Project For Valorization Of Rurambi Irrigation Scheme In Bugesera District.	423,423,531	-	-	423,423,531	383,423,531	90.6	423,423,531	-	-	423,423,531	-
Aquaculture And Fisheries Development Project	959,304,023	-	-	959,304,023	877,085,524	91.4	959,304,023	-	-	959,304,023	-
Project on Research infrastructure enhancement for improved service delivery	1,314,954,012	-	-	1,314,954,012	834,126,989	63.4	1,314,954,012	-	-	1,314,954,012	-
RAB Competitive Research Project	-	-	1,170,826,790	1,170,826,790	709,870,372	60.6	-	-	1,170,826,790	1,170,826,790	-
Third Rural Sector Support Project (RSSP3)	117,000,000	9,345,436,065	-	9,462,436,065	6,737,709,141	71.2	300,000,000	6,003,091,497	-	6,303,091,497	3,159,344,568
Development of Market Responsive Plant Varieties and Seed Systems to Reduce Rwanda's Dependency on Seed Importation Project	1,126,270,203	-	-	1,126,270,203	864,382,878	76.7	1,126,270,203	-	-	1,126,270,203	-
Crop Intensification Programme	11,951,366,333	-	-	11,951,366,333	12,970,239,067	108.5	11,951,366,333	-	-	11,951,366,333	-
Livestock Intensification Program	39,365,000	-	-	39,365,000	21,365,000	54.3	39,365,000	-	-	39,365,000	-
One Cup of Milk per Child Program	46,000,000	-	-	46,000,000	46,000,000	100.0	46,000,000	-	-	46,000,000	-

Projects	Revised domestic budget (according to project document)	Revised External Loan (according to project document)	Revised External Grant (according to project document)	Total (according to project document)	Executed Budget	%	Revised domestic budget (according to Budget Law)	Revised External Loan (according to Budget Law)	Revised External Grant (according to Budget Law)	Total (according to Budget Law)	Difference between budget in project documents and budget law)
Government Fund Irrigation Project	5,494,180,440	-	-	5,494,180,440	5,336,781,790	97.1	5,494,180,440	-	-	5,494,180,440	-
Agriculture Mechanization	500,000,000	-	-	500,000,000	469,025,894	93.8	500,000,000	-	-	500,000,000	-
LIME Project	100,000,000	-	-	100,000,000	99,558,684	99.6	100,000,000	-	-	100,000,000	-
Export Targeted Irrigation (ETI)	700,000,000	5,917,450,000	-	6,617,450,000	5,598,399,475	84.6	700,000,000	5,917,450,000	-	6,617,450,000	-
Small Scale Irrigation Technology (SSIT)	871,000,000	-	-	871,000,000	844,732,718	97.0	871,000,000	-	-	871,000,000	-
Feeder Roads Development Projects (FRDP)	-	-	-	-	-	-	200,000,000	10,507,810,507	-	10,707,810,507	(10,707,810,507)
Climate Resilient Post-Harvest and Agribusiness Support Project (PASP)	100,000,000	5,286,568,000	2,535,640,000	7,922,208,000	7,339,001,342	92.6	100,000,000	1,222,398,000	-	1,322,398,000	6,599,810,000
Rural Community Support Project (RCSP)	85,750,000	-	3,194,533,834	3,280,283,834	1,925,513,268	58.7	200,000,000	-	972,447,566	1,172,447,566	2,107,836,268
Livestock Infrastructure Support Project (LISP)	558,466,000	-	-	558,466,000	406,630,773	72.8	558,466,000	-	-	558,466,000	-
Rwanda Dairy Development Project (RDDP)	100,000,000	8,807,908,503	4,284,302,946	13,192,211,449	6,930,931,713	52.5	100,000,000	8,807,908,503	4,284,302,946	13,192,211,449	-
The Horticulture Centre of Excellence	715,110,130	-	-	715,110,130	649,480,763	90.8	715,110,130	-	-	715,110,130	-
Increase resilience to climate change through integrated soil, water and agroforestry technologies for increased crop productivity.	50,000,000	-	-	50,000,000	3,000,000	6.0	50,000,000	-	-	-	-
The Project for Rehabilitation of Irrigation Facilities in Rwamagana District	-	-	24,700,000	24,700,000	-	-	-	24,700,000	-	24,700,000	-
Karambi Irrigation scheme	225,000,000	-	-	225,000,000	225,000,000	100.0	225,000,000	-	-	225,000,000	-
<b>TOTAL</b>	<b>33,784,069,201</b>	<b>42,695,105,668</b>	<b>11,210,003,570</b>	<b>87,689,178,439</b>	<b>72,521,086,194</b>	<b>82.7</b>	<b>34,281,319,201</b>	<b>40,186,959,064</b>	<b>6,452,277,302</b>	<b>80,920,555,567</b>	<b>6,768,622,872</b>