



Ministry of Agriculture  
and Animal Resources

# Annual Report FY 2015-2016





Republic of Rwanda



Ministry of Agriculture and Animal Resources

# ANNUAL REPORT FY 2015-2016





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## List of Acronyms

|                |  |
|----------------|--|
| <b>ASWG</b>    | Agriculture Sector Working Group                                       |
| <b>CAADP</b>   | Comprehensive Africa Agriculture Development Programme                 |
| <b>CFSVA</b>   | Comprehensive Food Security and Vulnerability Analysis                 |
| <b>CICA</b>    | Agricultural Information and Communication Center                      |
| <b>EDPRS 2</b> | Second Economic Development and Poverty Reduction Strategy             |
| <b>EICV 4</b>  | Integrated Household Living Conditions Survey                          |
| <b>FY</b>      | Financial Year   |
| <b>GDP</b>     | Gross Domestic Product   |
| <b>Ha</b>      | Hectare  |
| <b>MINAGRI</b> | Ministry of Agriculture and Animal Resources                           |
| <b>MT</b>      | Metric Ton   |
| <b>NAEB</b>    | National Agricultural Export Development Board                         |
| <b>PSTA 3</b>  | Third Strategic Plan for the Transformation of Agriculture             |
| <b>RAB</b>     | Rwanda Agriculture Board   |
| <b>RALIS</b>   | Rwanda Agriculture and Livestock Inspection and Certification Services |
| <b>RWF</b>     | Rwanda Franc   |
| <b>SAS</b>     | Seasonal Agriculture Survey  |
| <b>SPIU</b>    | Single Project Implementation Unit                                     |
| <b>USD</b>     | US Dollar  |

# Foreword

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## FOREWORD BY THE MINISTER OF AGRICULTURE AND ANIMAL RESOURCES



**Dr Gerardine Mukeshimana,**  
Minister of Agriculture and Animal Resources

It's my great pleasure to present the MINAGRI Annual Report for the Fiscal Year 2015/2016 to the people of Rwanda, our development partners and other stakeholders.

We attach great importance to this report given that it provides all stakeholders and the general public with up-to-date information of Rwanda's agriculture sector; hence increasing transparency, accountability and participation of stakeholders.

Rwanda's agricultural sector took a great step forward in FY 2015-16: the sector grew by 5% and contributed 33% of the national Gross Domestic Product in the same year.

Clearly, the agricultural sector continues to be of critical importance for economic development, poverty reduction, and to enhance food and nutritional security in Rwanda despite climate change effects that have been hampering the agricultural sector development over the last few years.

Nonetheless, the recent situation proved to what extent we are able to ensure food security for our own people. And it has been an eye-opening experience to all of us to forge new ways and reinforce existing ones in a bid to keep strengthening our agricultural value chains.

In this context, our focus is on making heavy upfront investments in the areas that will determine the future of our agricultural sector – both basic infrastructure facilities and institutional environment in a bid to pave the way for private sector operators who have great potential to bring our agriculture sector to the next level – as envisioned by both national long and medium term programmes such as PSTAIII & Vision 2020.

This includes speeding up irrigation initiatives to cope with drought impacts, expediting feeder roads programme to enhance accessibility to markets, sustaining marshland development & soil conservation efforts, increase postharvest facilities and improve access to agricultural inputs, among others. We orient our work to these challenges and changes!

To make this a success, MINAGRI is, as it has always been, keen to work hand in hand with farmers, development partners, and other stakeholders to keep driving our agricultural and GDP growth, and meet national targets while improving lives of Rwandans.

I wish everyone a fruitful Fiscal Year 2016/17 ahead.

## EXECUTIVE SUMMARY

The agricultural sector continues to be of critical importance for economic development, poverty reduction, and to enhance food and nutritional security in Rwanda. The sector contributed 33% of the national Gross Domestic Product in FY 2015-16 and recorded a growth rate of 5% in the same year. The sector also contributed to the achievement of hunger and malnutrition related targets for Rwanda under Goal 1 of the Millennium Development Goals (2000-2015)<sup>1</sup>. The results of the Fourth Integrated Household Living Conditions Survey moreover indicated that the sector has recorded significant progress over the past years, with food crop production growing at over twice the rate of population growth between 2002 and 2015.

This annual report highlights key achievements of the ministry of agriculture and animal resources (MINAGRI) in the third year of the implementation of the Strategic Plan for Agriculture Transformation (PSTA III). Currently, the role of the Government is changing from a provider to that of a facilitator of agricultural development. This is evidenced by the fact that MINAGRI is increasingly working with the private sector to support market development, generate new businesses, drive innovation and provide the services that farmers need.

The fiscal year 2015/2016 has seen development of infrastructure to support productivity gains and commercialization of agriculture outputs. As of present, Rwanda has 41,109 ha under irrigation - including 35,161 ha of marshlands and 5,948 ha of hillsides, of which 4,408 ha of marshland and 1,141 ha of hillside were developed in this year. Efforts to foster soil conservation and land husbandry have been sustained with the development of 913,212 ha and 103,918 ha of land under progressive and radical terraces respectively, of which 18,999 ha of progressive and 21,353 ha of radical terraces were developed in this fiscal year. With regard to postharvest and market access facilities, 13 warehouses with a total capacity of 15,000 MT were constructed and 574.5 km of feeder roads were upgraded in this fiscal year.

The agriculture export commodities generated \$ 289.5 million through export of traditional and non-traditional export commodities representing 46.7% and 53.3% respectively. This is equivalent to a 6 % increase in agricultural export revenues earned from FY 2014-15. Importantly, livestock products including beef, milk, live animals, hides and skins being among the new and emerging agricultural export commodities to regional and international markets have generated revenues totaling \$ 72.35 million in this fiscal year, with an increase of 13% from 2014/2015 fiscal year.

The Ministry continued efforts to contribute to social protection and nutrition through Girinka, one cup of milk per child and kitchen garden promotion programs. So far 236,932 cows have been distributed under Girinka, of which 22,756 in 2015/2016; 85,282 school children benefited from the one cup of milk per child and 1,721,678 households have kitchen gardens.

Over the next year of PSTA III, MINAGRI will continue to invest in both the physical and institutional environment for the development of agriculture in Rwanda. The sector will be instrumental to realize the country's objectives and targets as specified in Vision 2020 and EDPRS 2.

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<sup>1</sup> Rwanda achieved its MDG targets under Goal 1(c) or 'the hunger target' with the exception of the target for reduction of malnutrition pertaining to stunting.

## SECTION 1: INTRODUCTION AND SUMMARY OF SECTOR PERFORMANCE

### 1.1 Overview of the Agricultural Sector

Agriculture is at the heart of Rwanda's economy. The sector employs around 70 percent of the labor force and contributes one-third of GDP. Agriculture is also important for national food self-sufficiency, accounting for well over 90.0 percent of all food consumed in the country. Vision 2020 and the 2<sup>nd</sup> Economic Development and Poverty Reduction Strategy seek to transform Rwanda's economy through a rapid increase in growth and a significant reduction in poverty. The transformation of agriculture from subsistence based modes of production to a commercialized, knowledge-based and value creating sector is a fundamental driver of these objectives pertaining to inclusive growth and development. Table 1 depicts the evolution of key sectors in the economy, including their relative share in the GDP and their respective contributions to economic growth. The agricultural sector contributed 33 percent of the national GDP on average from 2007 to 2015. In FY 2015-16, the sector contributed 33 per cent of the national GDP and its growth rate was 5 per cent (at constant 2011 prices). The sector's contribution to national GDP was higher than that of the industry sector (14%) and lower than the contribution of the services sector (47%).

**Table 1: Relative Importance of the Agricultural Sector in the Economy (Source: National Accounts, NISR) (At constant 2011 prices)**

| Category   | Indicator  | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
|------------|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| GDP growth | Growth Rate (percentage change from previous year) | 7.8%    | 7.9%    | 4.6%    | 6.2%    | 8.3%    | 6.7%    | 5.0%    | 8.6%    | 8.6%    |
|            | Agriculture, Forestry & Fishing                    | 3%      | 4%      | 5%      | 5%      | 5%      | 7%      | 2%      | 7%      | 5%      |
| Industry   | Share in GDP                                       | 30%     | 29%     | 29%     | 28%     | 28%     | 29%     | 29%     | 28%     | 28%     |
|            | Growth Rate  | 8%      | 5%      | 0%      | 13%     | 14%     | 12%     | 6%      | 11%     | 10%     |
| Services   | Share in GDP                                       | 15%     | 14%     | 14%     | 15%     | 16%     | 17%     | 17%     | 17%     | 17%     |
|            | Growth Rate (percentage points)                    | 12%     | 11%     | 5%      | 6%      | 9%      | 7%      | 6%      | 9%      | 10%     |
|            | Share in GDP                                       | 48%     | 49%     | 49%     | 48%     | 48%     | 47%     | 48%     | 48%     | 47%     |

Source: NISR, 2015 -2016.

The National Agriculture Policy (NAP) was adopted in 2004 with the primary objective of supporting a transformation of the agricultural sector from subsistence to market oriented production resulting in both sustainable economic growth and increased food security. To implement the National Agricultural Policy, the Ministry of Agriculture and Animal Resources formulated a Strategic Plan for the Transformation of Agriculture (PSTA) which is now in its third phase. PSTA 3 (2013/14-2017/18) lays out the agricultural sector's strategic plan to increase rural incomes, reduce poverty and contribute to economic growth, thus operationalizing the objectives of the EDPRS 2 and Vision 2020 frameworks. In line with national goals, the strategy targets a benchmark of 8.5% average annual sectorial growth per annum. PSTA 3 relies on four key pillars to tap the potential drivers of targeted agricultural growth and transformation: (i) agriculture and animal resource intensification; (ii) research and technology transfer, advisory services and

professionalization of farmers; (iii) value chain development and private sector investment; and, (iv) institutional development and agricultural cross-cutting issues. These can be further disaggregated into twenty four sub programmes. A broad outline of the four programme areas is presented in **Figure 1**.

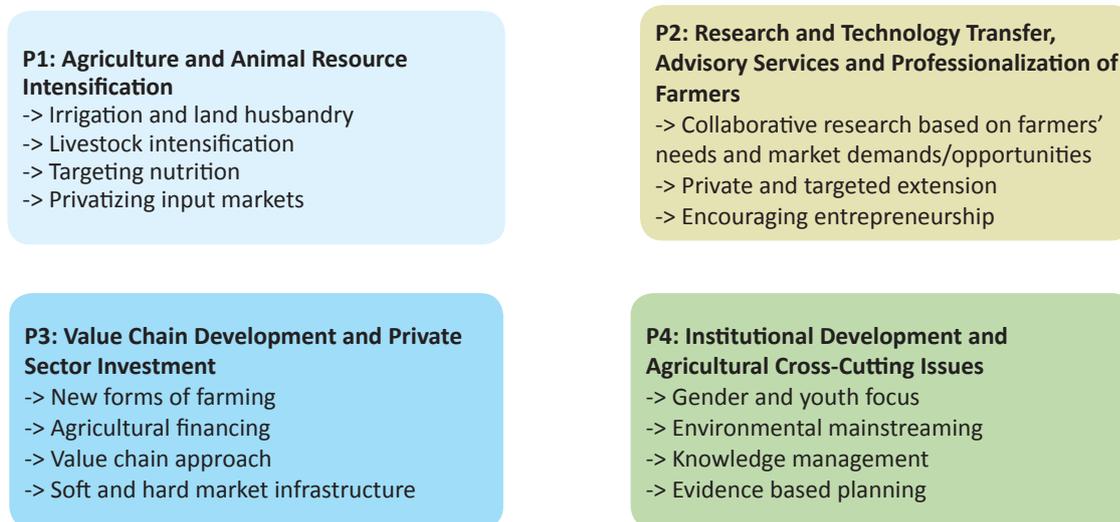


Figure 1: Programme Areas of PSTA 3

Rwandan agriculture has made major advances in the last decade. Crop and livestock productivity have displayed significant increases, contributing to increased rural incomes, enhanced food and nutritional security and poverty reduction. The incidence of headcount poverty (with reference to the national poverty line) has displayed a remarkable decline from 58.90% in 2000/01 to 39.10% in 2013/14. Extreme poverty has declined from 40% to 16.30% over the same period, displaying clear evidence of pro-poor growth in Rwanda.

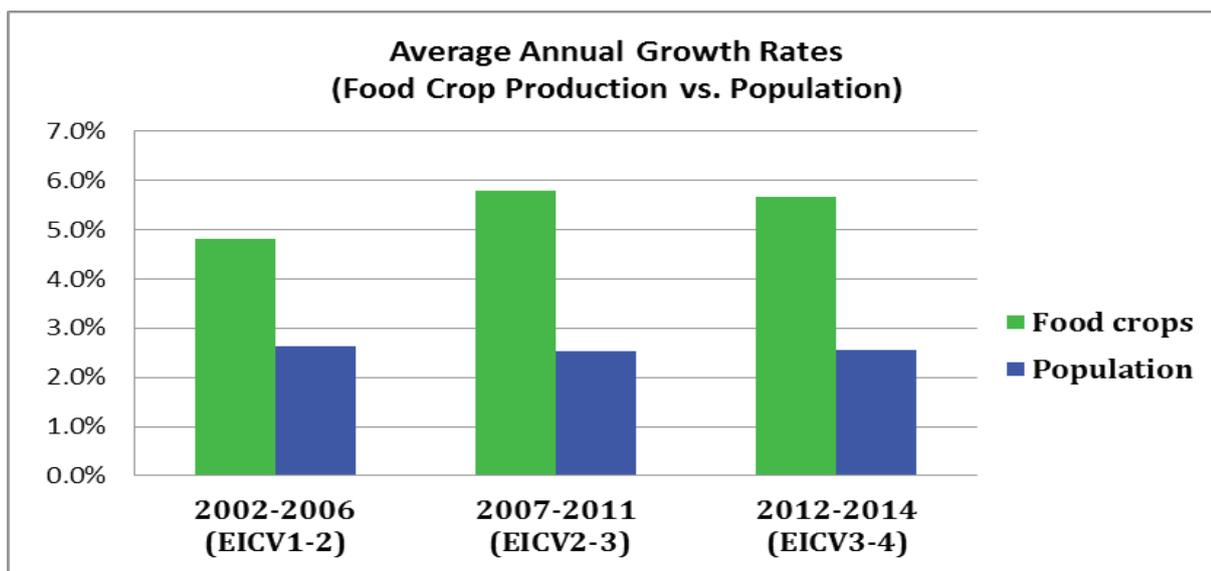


Figure 1: Programme Areas of PSTA 3

Growth in agricultural production and commercialization has historically been a major contributor to poverty reduction-accounting for 45% of the observed poverty reduction between 2001 and

2011. The agricultural sector has also made important contributions to food security in the country, with 80% of households classified as food secure (CFSVA, 2015) - food crop production grew at over twice the rate of population growth on average between 2007 and 2014, as is shown in **Figure 2**.

Over the last financial year, the sector has made important steps toward the realization of the vision of developing market oriented production. The Ministry of Agriculture and Animal Resources (MINAGRI), and its two implementing bodies, the Rwanda Agriculture Board (RAB) and National Agricultural Export Development Board (NAEB), have worked in partnership to deliver strategic programmes and projects. The MINAGRI Annual Report for FY 2015-16 lays out sectorial progress and challenges faced during the implementation of the second year of PSTA 3. Section 1 presents an overview of achievements across the sector in the financial year; Section 2 lays out progress toward the EDPRS 2 & PSTA 3 goals and objectives, as well as aid coordination. Section 3 presents progress on implementation of PSTA 3 sub-programmes through various projects across the sector; Section 4 analyses budget execution reports for the financial year and Section 5 concludes. Further details can be found in the RAB and NAEB Annual Reports.

## 1.2 Progress toward Rwanda's Vision 2020

Vision 2020 defines the main goals which must be met for the country to achieve middle income status and reduced poverty by 2020. Progress towards meeting these targets continues, with key indicators pertaining to the overall performance of the agricultural sector illustrated in Table 2 and select Vision 2020 targets presented in Table 3.

Agricultural output grew at 5% per annum in the financial year 2015/16, thus sustaining the growth performance from FY 2014/15. The food crops sub sector grew at 4% (down from 6% in 2014/15); the livestock sub-sector grew at a remarkable 9% (sustaining an upward growth trend from 6% in 2012/13, 7% in 2013/14 and 8% in 2014/15); and the exports sub-sector grew at 13% in the FY, thus reversing the trend of negative growth performance in FYs 2013-14 and FY 2014-15. The fisheries sub sector grew at 3%, thus sustaining the growth performance in FY 2014-15.

In order to correct for the volatility of year-on-year growth performance of the agricultural sector and its component sub-sectors, growth performance has been presented over the time period FY 2007/08- FY 2015/16 in Table 2. Growth rates have been computed using the compound annual growth rate methodology to derive the annual average growth rate over the time period in question. The agricultural sector grew at 5.5% per annum between 2007 and 2015- while this is indicative of fairly impressive performance, going forward, efforts need to be intensified to realize the 8.5% per annum target for sectorial output growth as stated in Vision 2020. Factors contributing to the growth performance of various agricultural sub-sectors, i.e. food crops, export crops, and livestock (including fisheries) are described in sections 1.3, 1.7 and 1.4 respectively of this report.

**Table 2: Performance of the Agricultural Sector and its Sub-Sectors (2007-2014)**

| Category            | 2007/08* | 2015/16* | Average Annual Growth Rate 2007-2015 (%) | Share in Ag Output (2007-2015 Average) % |
|---------------------|----------|----------|--|--|
| GDP                 | 2,813    | 5,011    | 7.5                                      | 30                                       |
| Agricultural Output | 987      | 1,512    | 5.5                                      |  |
| Food Crops          | 660      | 1,038    | 5.8                                      | 69                                       |
| Export Crops        | 61       | 90       | 5.0                                      | 6  |
| Livestock           | 107      | 162      | 5.3                                      | 10                                       |
| Forestry            | 164      | 207      | 3.0                                      | 14                                       |
| Fishing             | 12       | 15       | 2.9                                      | 1  |

\*- In Rwf billion, constant 2011 prices

Table 3 describes progress of the sector toward select Vision 2020 targets. The Fourth Integrated Household Living Conditions Survey (EICV 4) reported that the percentage of total households engaged in crop and livestock production declined from 93% and 78.3% respectively in 2010/11 to 87.4% and 64.5% respectively in 2013/14. These numbers are indicative of slow but steady progress toward the envisioned economic transformation of Rwanda by the year 2020. Vision 2020 (revised version, 2012) also comprises of other agriculture-related targets such as the percentage of mechanized farm operations and the status of food and nutritional security in the country. The percentage of mechanized agricultural farm operations was reported to be 19.2%, indicating the need to focus efforts and investments in this area to achieve the ambitious Vision 2020 target (revised) of 40%. Food security remains a national priority- the indicator for assessing progress toward the objective may however require some clarification.

The 'Food Consumption Score' (FCS) is an internationally accepted World Food Programme (WFP) indicator that captures the frequency of consumption of different food groups within a household's diet. The indicator differentiates between three levels of food consumption- poor, borderline and acceptable. The latest figures for this indicator as published in the CFSVA and Nutrition Survey, 2015 indicate that 7% and 19% of households in Rwanda have poor and borderline food consumption scores respectively. The survey also introduced a new indicator for the measurement of food security, based on the Consolidated Approach for Reporting Indicators of Food Security (CARI), which classifies 80% of all households in Rwanda as food secure. Indicators with regard to the average fertilizer application, and land protected from soil erosion have also been reported in Table 3 in keeping with the spirit of the original Vision 2020 (written in year 2000)

**Table 3: Select Vision 2020 Targets**

| Revised Selected Vision 2020 Indicators         | 2000 (calendar) | FY 2015-2016                    | 2020 revised (calendar)        | Source                         |
|---|-----------------|---------------------------------|--------------------------------|--------------------------------|
| Agricultural GDP growth (%)                     | 9               | 5                               | 8.5                            | NISR                           |
| Agriculture as % of GDP                         | 45              | 33                              | 25                             | NISR                           |
| Agricultural Population (%)                     | 90              | 70                              | 50                             | NISR                           |
| Fertilizer application (kg/ha/annum)            | 0.5             | 30                              | 50                             | MINAGRI                        |
| % of Agriculture Operations Mechanized          | n.a.            | 19.2%                           | 40                             | MINAGRI                        |
| Food Security Indicator: Food Consumption Score | n.a             | Poor FCS: 7%<br>Borderline: 19% | Poor FCS: 0%<br>Borderline: 5% | CFSVA & Nutrition Survey, 2015 |

### 1.3 Crop Production Report

The main crops grown in 2016 Season A were: Banana (23% of the total cultivated area), Cassava (21% of the total cultivated area), Beans (20% of the total cultivated area), and Maize (12% of the total cultivated area); other crops took 24% of the total cultivated area. Fallow land represented 15 % of the total arable land of Rwanda. Similarly, in season 2016B the main crops grown were banana (23.6%), cassava (21.1%) and beans (17.8%). Other crops occupied 37.5% of the total cultivated area.

Bananas and cassava that occupy almost half of the area cultivated by food crops are not typical seasonal crops. Indeed, while they are grown each season- banana is a perennial crop while cassava is a biennial crop. Beans and maize are the main seasonal or annual crops grown accounting for up to 32% of cultivated area with food crops for Season 2016A alone.

#### 1.3.1. Performance of cereals

Generally, there was an increase in cultivated area under cereals in seasons 2016A (9.5%) and 2016B (2.5%) compared to seasons 2015A and 2015B. This constituted an increase in cereal

production of 8.1% and 6.2% for season 2016A and 2016B, respectively, compared to the previous corresponding seasons (Table 4 and Table 5). These increases were due to sorghum, wheat and paddy rice in seasons 2016A sorghum and wheat in season 2016B.

### 1.3.2. Performance of Root and Tubers

A slight decrease of 0.7% in area under root and tubers was witnessed in 2016A compared to season 2015A, and this was largely attributed to the decrease in the area under cassava and sweet potatoes (-2.4% and -1.4%, respectively). On the other hand, the area under Irish potato cultivation increased by 8.4% in season 2016A compared to season 2015A. There was an increase in productivity for all crops in the category of root and tubers. Cassava, sweet potato, Irish potato and yams & taro yields increased respectively by 3.2%, 1.5%, 1% and 1.9%, in season 2016A compared to season 2015A. Production of cassava, sweet potato, Irish potato and yams & taro slightly increased by 0.8%, 0.2%/ 9.3% and 4.55%, respectively. In season B, there was a decrease in sweet potato, Irish potato and yams & taro productions, and a slight increase in cassava production (4%).

### 1.3.2. Performance of Bananas

For bananas, generally there was an increase of 2.2% in production in 2016A compared to 2015A. However, the trends differed with banana types. There was a reduction in yield of cooking with an increase in dessert banana yield. The area under cooking and beer bananas increased by 2.4% and 3.8% in season 2016A compared to season 2015A, while the area cultivated under dessert bananas reduced. In season 2016B, a clearer trend emerged. Cultivated area under all the banana types reduced in 2016B compared to 2015B. However, the yields of the 3 types of bananas increased in season 2016B compared to season 2015B. *With the exception of beer bananas, the yield and production of cooking and dessert bananas reduced. This is attributed to banana disease, notably fusarium wilt disease and banana bacterial wilt that have affected banana production.*

**Table 4: Harvested area, yields and production by crop for seasons 2016A compared to Season 2015A**

| Crops                   | Harvested Area by Crop (Ha) |                |            | Crop yield (Kg/ha) |       |            | Crop Production (MT) |                  |            |
|-------------------------|-----------------------------|----------------|------------|--------------------|-------|------------|----------------------|------------------|------------|
|                         | 2016A                       | 2015A          | Change (%) | 2016A              | 2015A | Change (%) | 2016A                | 2015A            | Change (%) |
| <b>Cereals</b>          | <b>230,806</b>              | <b>208,962</b> | 9.5        |                    |       |            | <b>402,748</b>       | <b>369,967</b>   | 8.1        |
| Maize                   | 170,815                     | 169,561        | 0.7        | 1,758              | 1742  | 0.9        | <b>300,330</b>       | 295,365          | 1.65       |
| Sorghum                 | 35,928                      | 17,116         | 52.4       | 1,323              | 1820  | -37.6      | 47,522               | 31147            | 34.4       |
| Paddy rice              | 17,042                      | 17,079         | -0.2       | 2,901              | 2914  | -0.4       | 49,430               | 38,695           | 21.7       |
| Wheat                   | 5,137                       | 2749           | 46.5       | 850                | 1009  | -18.7      | 4,365                | 2,772            | 93.6       |
| Other cereals           | 1,885                       | 2457           | -30.3      | 584                | 809   | -38.5      | 1,100                | 1,988            | -80.7      |
| <b>Tubers and Roots</b> | <b>424,819</b>              | <b>427,697</b> | -0.7       |                    |       |            | <b>1,361,656</b>     | <b>1,319,108</b> | 3.1        |
| Cassava                 | 288,049                     | 295,025        | -2.4       | 1,409              | 1364  | 3.2        | 405,961              | 402,414          | 0.8        |
| Sweet Potatoes          | 65,044                      | 65,924         | -1.4       | 7,745              | 7626  | 1.5        | 503,760              | 502,736          | 0.2        |
| Irish Potatoes          | 54,051                      | 49,529         | 8.4        | 6,840              | 6772  | 1          | 369,691              | 335,394          | 9.3        |
| Yams & Taro             | 17,674                      | 17,219         | 2.6        | 4,653              | 4563  | 1.9        | 82,244               | 78,570           | 4.5        |
| Banana                  | <b>322,009</b>              | <b>314,242</b> | 2.4        |                    |       |            | 1,005,934            | 983,989          | 2.2        |
| Cooking Banana          | 114,452                     | 112231         | 1.9        | 3,313              | 3373  | -1.8       | 379,196              | 378,499          | 0.2        |
| Dessert banana          | 35,547                      | 36664          | -3.1       | 2,730              | 2645  | 3.1        | 97,304               | 96,981           | 0.3        |

|                              |                |               |             |              |       |       |                |                |           |
|------------------------------|----------------|---------------|-------------|--------------|-------|-------|----------------|----------------|-----------|
| Banana for beer              | 171,910        | 165,347       | 3.8         | 3,080        | 3075  | 0.2   | 529,434        | 508,509        | 4         |
| <b>Legumes &amp; Pulses</b>  | <b>323,316</b> | <b>322172</b> | 0.4         |              |       |       | <b>279,071</b> | <b>275,497</b> | 1.3       |
| <b>Beans</b>                 | <b>274,568</b> | <b>271281</b> | 1.2         |              |       |       | <b>248,945</b> | <b>245,179</b> | 1.512,784 |
| Bush beans                   | 181,656        | 177224        | 2.4         | 835          | 828   | 0.8   | 151,715        | 146,682        | 3.3       |
| Climbing beans               | 92,912         | 94057         | -1.2        | 1,046        | 1047  | -0.1  | 97,230         | 98,497         | -1.3      |
| Peas                         | 16,012         | 17138         | -7          | 729          | 728   | 0.1   | 11,673         | 12,474         | -6.9      |
| Groundnuts                   | 11,922         | 12635         | -5.9        | 508          | 468   | 7.8   | 6,054          | 5,919          | 2.2       |
| Soya beans                   | 20,815         | 21118         | -1.5        | 593          | 565   | 4.7   | 12,346         | 11,925         | 3.4       |
| <b>Vegetables and Fruits</b> | <b>24,109</b>  | <b>20382</b>  | <b>15.4</b> |              |       |       | <b>172,047</b> | <b>165,144</b> | 4.0       |
| Vegetables                   | 15,811         | 11746         | 25.7        | 8,703        | 11028 | -26.7 | 137,608        | 129,576        | 5.9       |
| Fruits                       | 8,298          | 8636          | -4.1        | 4,150        | 4118  | 0.8   | 34,438         | 35568          | -3.3      |
| <b>Other crops</b>           | <b>62,801</b>  | <b>78464</b>  | -25         | <b>6,837</b> |       |       | <b>429,398</b> | <b>412,912</b> | 3.8       |

Source: National Institute of Statistics of Rwanda Seasonal Agricultural Survey 2016A and 2015A

**Table 5: Harvested area, yields and production by crop for seasons 2016B compared to Season 2015B**

| Crops                       | Harvested Area by Crop (Ha) |                |               | Crop yield (Kg/ha) |       |            | Crop Production (MT) |                  |            |
|-----------------------------|-----------------------------|----------------|---------------|--------------------|-------|------------|----------------------|------------------|------------|
|                             | 2016B                       | 2015B          | Change (%)    | 2016 B             | 2015B | Change (%) | 2016B                | 2015B            | Change (%) |
| <b>Cereals</b>              | <b>220,710</b>              | <b>215,046</b> | <b>2.57</b>   |                    |       |            | <b>257,355</b>       | <b>241,403</b>   | 6.2        |
| Maize                       | 66,843                      | 72,152         | <b>-7.94</b>  | 1 106              | 1 036 | 6.3        | 73 937               | 74,749           | -1.1       |
| Sorghum                     | 129,884                     | 120,580        | <b>7.16</b>   | 895                | 847   | 5.4        | 116,310              | 10,2131          | 12.2       |
| Paddy rice                  | 16,389                      | 13,125         | <b>19.92</b>  | 3 729              | 4,476 | -20.0      | 61 114               | 58 748           | 3.9        |
| Wheat                       | 6,494                       | 7,366          | <b>-13.43</b> | 856                | 709   | 17.1       | 5 558                | 5 222            | 6.0        |
| Other cereals               | 1,099                       | 1,823          | <b>-65.88</b> | 396                | 303   | 23.5       | 436                  | 552              | -26.6      |
| <b>Tubers and Roots</b>     | <b>422,949</b>              | <b>459,682</b> | <b>-8.68</b>  |                    |       |            | <b>1 295 015</b>     | <b>1 336 409</b> | -3.2       |
| Cassava                     | 277,804                     | 313,777        | <b>-12.95</b> | 1 887              | 1 664 | 11.8       | 524 259              | 522 125          | 0.4        |
| Sweet Potatoes              | 70,530                      | 69,269         | <b>1.79</b>   | 5 559              | 6 016 | -8.2       | 392 114              | 416 722          | -6.3       |
| Irish Potatoes              | 52,185                      | 57,552         | <b>-10.28</b> | 5 922              | 5 675 | 4.2        | 309 052              | 326 608          | -5.7       |
| Yams & Taro                 | 22,429                      | 19,084         | <b>14.91</b>  | 3 103              | 3 718 | -19.8      | 69 590               | 70 954           | -2         |
| <b>Banana</b>               | <b>310,756</b>              | <b>317,464</b> | <b>-2.16</b>  |                    |       |            | <b>892 792</b>       | <b>878 880</b>   | 1.6        |
| Cooking Banana              | 115,038                     | 116,201        | <b>-1.01</b>  | 3 407              | 3,331 | 2.2        | 391 886              | 387 066          | 1.2        |
| Dessert banana              | 36,015                      | 39,690         | <b>-10.20</b> | 2 519              | 2 259 | 10.3       | 90 720               | 89 660           | 1.7        |
| Banana for beer             | 159,703                     | 161,573        | <b>-1.2</b>   | 2 568              | 2 489 | 3.1        | 410 186              | 402 155          | 2          |
| <b>Legumes &amp; Pulses</b> | <b>281,829</b>              | <b>280,373</b> | <b>0.5</b>    |                    |       |            | <b>203 532</b>       | <b>205 204</b>   | -1         |
| <b>Beans</b>                | <b>234 057</b>              | <b>228 474</b> | <b>2.4</b>    | 790                | 817   | -3.4       | <b>184 951</b>       | 186 663          | -1         |
| Bush beans                  | 159,143                     | 147,226        | <b>7.5</b>    | 684                | 747   | -9.2       | 108 902              | 109 978          | -1         |
| Climbing beans              | 74,913                      | 81,248         | <b>-8.5</b>   | 1015               | 943   | 7.1        | 76 049               | 76 617           | -0.7       |
| Peas                        | 8,900                       | 13,744         | <b>-54.4</b>  | 471                | 296   | 37.2       | 4 192                | 4 068            | 2.9        |

|                              |               |               |               |        |       |      |                |                |       |
|------------------------------|---------------|---------------|---------------|--------|-------|------|----------------|----------------|-------|
| Groundnuts                   | 14,142        | 14,077        | 0.5           | 368    | 371   | -0.8 | 5 206          | 5 223          | -0.3  |
| Soya beans                   | 24,730        | 24,078        | 2.6           | 371    | 387   | -4.3 | 9 183          | 9 318          | -1.5  |
| <b>Vegetables and Fruits</b> | <b>20,892</b> | <b>26,763</b> | <b>-28.1</b>  |        |       |      | <b>135 764</b> | <b>143 224</b> | -5.5  |
| Vegetables                   | 12 451        | 14 969        | -20.2         | 10 023 | 8 725 | 12.9 | 124 801        | 130 605        | -4.6  |
| Fruits                       | 8 440         | 11 794        | -39.7         | 1 299  | 1 070 | 17.6 | 10 963         | 12 620         | -15.1 |
| <b>Other crops</b>           | <b>59 810</b> | <b>75 687</b> | <b>-26.55</b> |        |       |      | <b>244 866</b> | <b>449 903</b> | -83.7 |

Source: National Institute of Statistics of Rwanda Seasonal Agricultural Survey 2016B and 2015B

#### 1.4 Animal resources

The Government of Rwanda recognizes the importance of the animal resources sub-sector in enhancing food and nutritional security, and contributing to poverty reduction through income generation and the creation of off-farm jobs. Over the last two decades, since the 1994 genocide against the Tutsi, investments in the animal resources sub-sector through GIRINKA Program and other initiatives have significantly contributed to poverty reduction as well as the improvement of the livelihood of the population. The country's vision for agricultural development is to shift from a subsistence-based production system to a modern and commercialized agricultural sector.

In 2015/16, GDP was estimated at Rwf 5,166 billion from Rwf 4,851 billion in 2014 (GDP at constant 2011 prices) with the animal resources sub-sector accounting for **10.97 % of agricultural output and 3.3 % of the national GDP (NISR, 2016)**. However, it is believed that animal resources could contribute more to the GDP if all products were captured. Animal products such as milk, meat and fish have been increasing rapidly. On the other hand, eggs, honey and hides & skins have shown fluctuations. Dairy production has been identified as one of the best and most profitable investment areas for generating income from sales of milk, improving nutrition through consumption of dairy products, and improving crop production using manure as well as employment creation through processing.

Under PSTA III, emphasis is being shifted to the commercialization of the subsector to increase its contribution beyond food security and poverty reduction into transformative growth of the economy. Success of PSTA III depends on building synergies of actions along the fish, egg, honey, meat and milk value chains. These include research and extension, service providers, producers' and marketing cooperatives; private entrepreneurs engaged in input and output markets; policy organs and institutions responsible for creating an enabling environment for public and private sector participation in agricultural growth.

Today, the livestock industry still faces a number of problems; notably: low genetic potential; the narrow quality feed resource base due to severe land constraints; as well as high post-harvest losses and quality assurance challenges that impede access to markets. There is therefore a need to increase investment in the generation and extension of productivity enhancing technologies for efficient resource use as well as the catalysis for private sector investments in livestock production, processing, value addition and marketing. In the financial year 2014-2015, MINAGRI responded by developing a **Livestock Intensification Program (LIP)** for honey, meat and milk value chains.

In addition, the Gako Integrated Beef Project was developed in order to establish an intensive cattle and goat production system to produce quality meat and marketing value chains in Rwanda. The key outputs of the project are expected to be meat production and processing as well as production of finished leather goods. An area measuring 4,500 ha has been set aside for this project that will have several enterprises run by the private sector. These include forage production

under irrigation, cattle and goat fattening as well as an abattoir with a capacity to slaughter 200 heads of cattle and 600 goats per day.

### 1.4.1 Animal Population

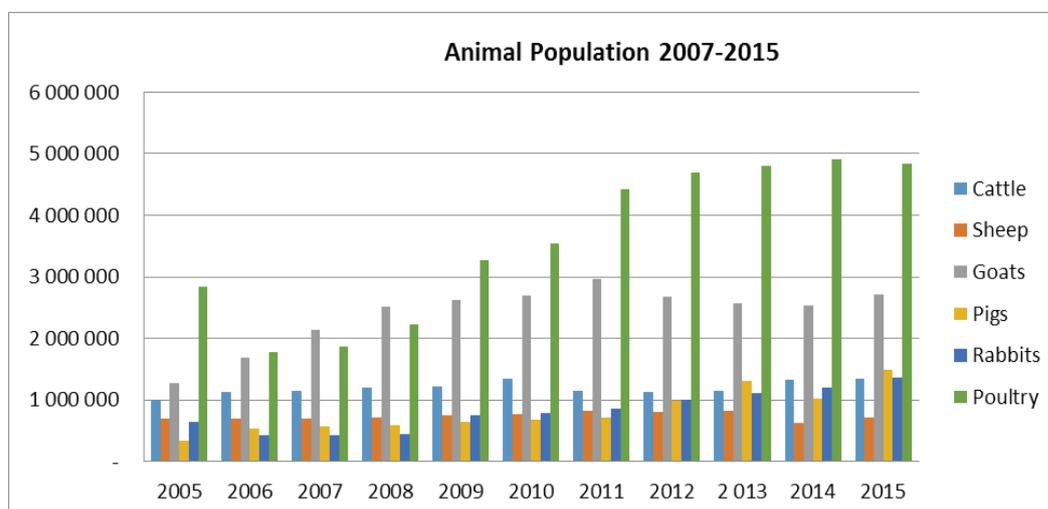
Table 6 illustrates how animal populations have grown since 2009. The highest increases have been in small animals, particularly pigs, rabbits and poultry. This is particularly useful for low income households that may not have the resources to keep and maintain cattle, but are able to benefit from the meat and egg proteins produced by smaller animals as Rwanda continues the struggle to fight against malnutrition. In contrast, goat, pigs and rabbits headcounts have remained relatively stable. The marginal decline of small ruminants can be explained by a shift to consuming goat meat. The cattle population was estimated at 1,349,749 heads of cattle in 2015 by the Rwanda agriculture board. Efforts to increase the cattle population include the Girinka programme which distributes cows to poor families and the shift to zero grazing and improved cattle breeds that give more milk. The livestock figures also illustrate how livestock distribution alone is insufficient to increase livestock production, and that efforts must be made to train households in providing appropriate animal husbandry, establish an effective service delivery network to improve animal health, animal genetics which will improve the productivity of each animal and focus on value chain development to attract investors and produce premium animal products. This is particularly valid considering Rwanda's limited land availability for livestock grazing.

**Table 6: Livestock population by type /head**

| Category       | 2009      | 2010             | 2011             | 2012      | 2013      | 2014      | 2015      |
|----------------|-----------|------------------|------------------|-----------|-----------|-----------|-----------|
| <b>Cattle</b>  | 1,218,518 | <b>1,334,820</b> | 1,143,231        | 1,135,141 | 1,138,799 | 1,334,000 | 1,349,749 |
| <b>Sheep</b>   | 754,086   | 769,937          | 828,836          | 807,392   | 829,638   | 630,860   | 716,309   |
| <b>Goats</b>   | 2,620,595 | 2,688,273        | <b>2,970,780</b> | 2,672,751 | 2,570,275 | 2,532,277 | 2,706,382 |
| <b>Pigs</b>    | 639,416   | 684,708          | 706,472          | 989,316   | 1,311,250 | 1,014,629 | 1,492,506 |
| <b>Rabbits</b> | 744,972   | 792,895          | 864,696          | 993,685   | 1,105,750 | 1,203,485 | 1,354,703 |
| <b>Poultry</b> | 3,272,965 | 3,537,608        | 4,420,764        | 4,687,984 | 4,802,764 | 4,916,837 | 4,837,794 |

Source: RAB

**Figure 3: Animal Population (Source: MINAGRI)**



### 1.4.2 Animal Products

The increase in animal head count has contributed to the greater production of animal products, shown in the table below. Between 2005 and 2015 milk production increased by almost five times and this will continue as described in the National Dairy Strategy developed in 2013. Meat production has almost doubled and should continue its increasing trend alongside fish (whose production more than tripled in this period). This will be further supported by the Livestock Intensification programme, Gako Integrated beef project and the Aquaculture master plan under PSTA III as well as the meat strategy. Honey production is still relatively low, but market opportunities exist for premium exports and during the 2013/14 financial year, Rwanda obtained an Export Certificate Permit for Honey to access the EU Market. This should help increase production and the marketing of good quality honey. Egg production has almost tripled and this has positive implications for nutrition as egg consumption provides both protein and micro-vitamins as part of dietary diversification. Overall, since 2005 animal production has continued to increase. This represents a market opportunity both for household consumption and commercialization of the sector, particularly to capitalize on regional demand for milk, hides and skins and investigate further marketability of animal products.

**Table 7: Animal products in Metric Tonnes (MT) 2005-2015 (MINAGRI)**

| Product      | 2005    | 2006    | 2007    | 2008    | 2009    | 2010    | 2011    | 2012    | 2,013   | 2014    | 2015    |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Milk         | 142,511 | 152,511 | 189,827 | 257,480 | 334,727 | 372,619 | 442,337 | 503,130 | 648,395 | 703,606 | 776,284 |
| Meat         | 49,861  | 52,226  | 54,780  | 56,900  | 65,863  | 70,928  | 73,633  | 74,519  | 91,087  | 118,348 | 131,366 |
| Fish         | 8,180   | 9,267   | 9,655   | 12,594  | 14,104  | 15,007  | 15,526  | 17,566  | 24,550  | 25,450  | 26,732  |
| Eggs         | 2,452   | 1,536   | 1,620   | 2,327   | 3,268   | 5,203   | 5,736   | 6,324   | 6,757   | 6,973   | 7,347   |
| Honey        | 1,671   | 1,676   | 1,084   | 1,654   | 2,684   | 2,921   | 3,221   | 3,785   | 4,286   | 4,585   | 4,738   |
| Hides & skin | 2,637   | 3,183   | 4,137   | 4,496   | 4,098   | 4,072   | 4,017   | 3,814   | 5,207   | 5,305   | 5,506   |

### 1.4.3 Animal protein consumption

Increasing animal production and productivity over time is matched by the increasing trend for consumption of animal products. As incomes increase with GDP growth, consumers prefer to purchase animal products. Increasing consumption is a function of Rwanda's growth and poverty reduction and also the increased availability of animal products and more competitive pricing (among other factors). Although fish and egg consumption remain relatively low, nutrition education campaigns combined with increased production will increase consumption. Milk will continue its upward trend with the new Seal of Quality to reassure consumers about the high standards of domestically produced dairy quality. Overall, increased animal protein consumption supports better nutrition, and these figures are therefore a positive indicator of improved food security.

MINAGRI and RAB will continue to work to develop the livestock sector. Under PSTA III livestock is included as a separate programme area to ensure it is prioritized alongside crop production. The value chain section also identifies specific interventions for strengthening the supply chain and market development for all animal resource and fish products. The dual role that livestock development has to both increase rural incomes and improve nutrition is also an important focus area. More details about the achievements of specific livestock projects are in section 3.

**Table 8: Food Security: Consumption of Animal Products**

|                    | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------------|------|------|------|------|------|------|------|------|------|------|
| Milk lt/pers/year  | 20,7 | 23,0 | 25,7 | 33,5 | 37,3 | 44,2 | 50,1 | 58,1 | 59,0 | 74,6 |
| Meat Kg/pers/year  | 5,68 | 5,71 | 5,72 | 5,68 | 6,44 | 6,69 | 6,95 | 7,59 | 10,9 | 11,9 |
| Eggs kg /pers/year | 0,2  | 0,2  | 0,25 | 0,36 | 0,47 | 0,52 | 0,57 | 0,62 | 0,63 | 0,62 |
| Fish Kg/pers/year  | 1,02 | 1,04 | 1,32 | 1,42 | 1,36 | 1,41 | 1,59 | 2,51 | 2,59 | 2,6  |
| Honey Kg/pers/year | 0,20 | 0,11 | 0,17 | 0,22 | 0,26 | 0,29 | 0,34 | 0,39 | 0,41 | 0,43 |

The table below shows the marketing of animal and animal products in FY 2015/2016

**Table 9: Live Animals vs. Exports (FY 2014-15)**

|                 | Available at National level (Animal head count) | Exported (Animal head count) |
|-----------------|---|------------------------------|
| Cattle          | 1,349,749                                       | 112, 000                     |
| Goats and sheep | 3,422,691                                       | 189, 000                     |
| Pigs            | 1,492,506                                       | 205, 000                     |
| Rabbits         | 1,354,703                                       | -                            |
| Poultry         | 4,837,794                                       | 556, 780                     |

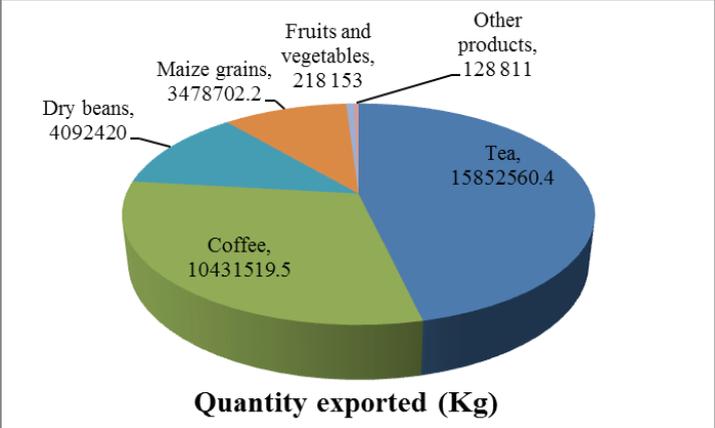
### 1.5 Agriculture and Livestock Inspection and Certification Services

The Directorate of Agriculture and Livestock Inspection and Certification Services is mandated to ensure that the people, animals and plants in the country are protected from pests, diseases and other human health hazards that can be introduced into the country or be unintentionally spread to other countries as a result of international trade in agriculture. For this purpose, the directorate facilitates trade by ensuring that all agricultural commodities being exported / imported into the country comply with national, regional, or international standards. Its activities can be classified into 3 main categories namely: (1) plant and animal pest and disease surveillance, (2) plant/plant products and animal product inspection and certification and (3) plant and animal quarantine activities.

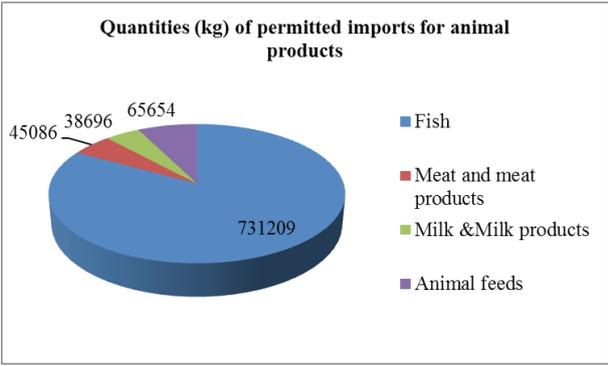
The directorate is also charged with the regulation of agrochemicals and equipment associated with the use of agrochemicals. In addition, this directorate hosts the National Plant Protection Organization (NPPO) which is a requirement for countries that are signatory to the International Plant Protection Convention (IPPC) under the World Trade Organization (WTO) agreement on Sanitary and Phytosanitary Standards (SPS): WTO-SPS Agreement.

The major achievements for FY 2015-2016 are summarized in this section.

## 1. Plant Health Services

| Sub-Section  | Major Achievements   |         |               |     |             |        |             |           |           |              |           |                       |         |                |         |
|--|--|---------|---------------|-----|-------------|--------|-------------|-----------|-----------|--------------|-----------|-----------------------|---------|----------------|---------|
| Regulation of importation of plants, plants products and other regulated materials | <p><b>a) Analysis of Pest Risks associated to imported plants and plants products:</b><br/>During the financial Year 2015-2016, 352 PRAs (Pest Risk Analysis) for agricultural commodities were conducted as prerequisite step for importation. In addition, RALIS participated in maize, cassava and banana Regional Pest Risk Analysis (PRA) workshop which took place in Nairobi, Kenya.</p> <p><b>b) Issuance of import permit</b><br/>In 2015 – 2016 fiscal year, 1,055 import permits were issued for plant and plants products, while 513 import permit were issued in 2014 – 2015. There has been an increase of above 50% on the application and issuance of Import permit.</p> <p><b>c) Import inspection</b><br/>Imported agricultural commodities were inspected. Among them, 119.42 MT of Maize seeds were found non-compliant and they were destroyed, while 14.2 MT of Soybeans were intercepted and returned back to Uganda for non-compliance.</p>  |         |               |     |             |        |             |           |           |              |           |                       |         |                |         |
| Certification of plants and plant products for export                              | <p><b>Phytosanitary export inspection</b></p> <ul style="list-style-type: none"> <li>In order to ensure that phytosanitary requirements of the importing country are respected, 3,023 consignments were inspected and 3,023 phytosanitary certificates were issued accordingly while last fiscal year the number was 2567.</li> </ul> <p>The figure below shows the quantity of phytosanitary-certified products exported at the regional market and international market.</p>  <table border="1"> <caption>Quantity exported (Kg)</caption> <thead> <tr> <th>Product</th> <th>Quantity (Kg)</th> </tr> </thead> <tbody> <tr> <td>Tea</td> <td>1,585,256.4</td> </tr> <tr> <td>Coffee</td> <td>1,043,151.5</td> </tr> <tr> <td>Dry beans</td> <td>409,242.0</td> </tr> <tr> <td>Maize grains</td> <td>347,870.2</td> </tr> <tr> <td>Fruits and vegetables</td> <td>218,153</td> </tr> <tr> <td>Other products</td> <td>128,811</td> </tr> </tbody> </table> <p>In addition, 752,606,540 kg of Wheat bran and 18,769 stems of cut flowers were also inspected and certified for export.</p> | Product | Quantity (Kg) | Tea | 1,585,256.4 | Coffee | 1,043,151.5 | Dry beans | 409,242.0 | Maize grains | 347,870.2 | Fruits and vegetables | 218,153 | Other products | 128,811 |
| Product  | Quantity (Kg)  |         |               |     |             |        |             |           |           |              |           |                       |         |                |         |
| Tea  | 1,585,256.4  |         |               |     |             |        |             |           |           |              |           |                       |         |                |         |
| Coffee   | 1,043,151.5  |         |               |     |             |        |             |           |           |              |           |                       |         |                |         |
| Dry beans  | 409,242.0  |         |               |     |             |        |             |           |           |              |           |                       |         |                |         |
| Maize grains   | 347,870.2  |         |               |     |             |        |             |           |           |              |           |                       |         |                |         |
| Fruits and vegetables  | 218,153  |         |               |     |             |        |             |           |           |              |           |                       |         |                |         |
| Other products   | 128,811  |         |               |     |             |        |             |           |           |              |           |                       |         |                |         |
| Surveillance of Plant pest / disease   | <p><b>The list of pest</b> of maize, beans and pepper occurring in Rwanda was updated. Farms for exportable extra fine bean at European markets were visited to check their health status. 49 maize pests, 34 beans pests and 34 pepper pests were put on the updated list publicly available at MINAGRI website.</p>  |         |               |     |             |        |             |           |           |              |           |                       |         |                |         |
| Regulation of agrochemical use and market  | <p><b>a) Inspection of agro-dealer shops</b><br/>During this year, with the collaboration of Rwanda National Police (RNP), the agro-dealer shop inspection was conducted and non-compliant agrochemicals at the market were caught and stored at Rwanda National Police (RNP) stores. Also 13,109.1Kg of imported non-complying (expired) agro-chemicals were intercepted and destroyed using incineration.</p> <p><b>b) Registration of new agrochemicals</b><br/>Two new agrochemicals were registered for use in Rwanda namely Pyrethrum EWC (Insecticide) and Auxo337EC (Herbicide).</p> <p><b>c) Awareness</b> was raised on agrochemical use through national meeting and radio talk shows.</p>  |         |               |     |             |        |             |           |           |              |           |                       |         |                |         |

## 2. Animal Health Services

| Sub-Section  | Major Achievements  |                      |               |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
|--|---|----------------------|---------------|------|---------|------------------------|---------|----------------------|--------|--------------|--------|----|------------------------|----------|--|----------------------|------------|---|----------------|---|----|---|-----------|---|-------|---|-----|---------|---|---|--------------|---------|---|---|-------|--------|---|---|--------|--------|---|---|----------|--------|---|--------------|--|------------------|--------------|
| Regulation of import/export of animal products                 | <p><b>a) Analysis of disease risks associated to animal products to be imported and Issuance of import permit.</b><br/>                     Import permits are issued based on results of Animal Disease Risk Analysis and it contains import conditions which should be fulfilled by the Importer. In total 152 import permits of animal products including Fish, Meat and Milk were issued. The figure below depicts the quantities of permitted imports for animal products in the FY 2015-2016.</p> <div style="text-align: center;">  <table border="1"> <caption>Quantities (kg) of permitted imports for animal products</caption> <thead> <tr> <th>Product Category</th> <th>Quantity (kg)</th> </tr> </thead> <tbody> <tr> <td>Fish</td> <td>731,209</td> </tr> <tr> <td>Meat and meat products</td> <td>450,860</td> </tr> <tr> <td>Milk &amp; Milk products</td> <td>38,696</td> </tr> <tr> <td>Animal feeds</td> <td>65,654</td> </tr> </tbody> </table> </div> <p><b>b) Inspection of export consignments and issuance of Veterinary Health Certificates</b><br/>                     This certificate accompanies the exported consignments and is issued when the consignment fulfils the inspection requirements. In total 70 veterinary health certificates were issued referring to the inspection report. The figure below indicates the quantities of animal products for which the certificate was granted.</p> <p><b>Table 10: Quantities of animal products for which a veterinary certificate was granted for export in the FY 2015- 2016</b></p> <table border="1"> <thead> <tr> <th rowspan="2">No</th> <th rowspan="2">Country of destination</th> <th colspan="2">Products</th> </tr> <tr> <th>Pasteurized Milk (l)</th> <th>Honey (kg)</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>United Kingdom</td> <td>-</td> <td>40</td> </tr> <tr> <td>2</td> <td>Singapore</td> <td>-</td> <td>3,517</td> </tr> <tr> <td>3</td> <td>DRC</td> <td>720,000</td> <td>-</td> </tr> <tr> <td>4</td> <td>South Soudan</td> <td>505,056</td> <td>-</td> </tr> <tr> <td>5</td> <td>India</td> <td>15,795</td> <td>-</td> </tr> <tr> <td>6</td> <td>Uganda</td> <td>25,484</td> <td>-</td> </tr> <tr> <td>7</td> <td>Tanzania</td> <td>23,400</td> <td>-</td> </tr> <tr> <td colspan="2"><b>Total</b></td> <td><b>1,289,735</b></td> <td><b>3,557</b></td> </tr> </tbody> </table> | Product Category     | Quantity (kg) | Fish | 731,209 | Meat and meat products | 450,860 | Milk & Milk products | 38,696 | Animal feeds | 65,654 | No | Country of destination | Products |  | Pasteurized Milk (l) | Honey (kg) | 1 | United Kingdom | - | 40 | 2 | Singapore | - | 3,517 | 3 | DRC | 720,000 | - | 4 | South Soudan | 505,056 | - | 5 | India | 15,795 | - | 6 | Uganda | 25,484 | - | 7 | Tanzania | 23,400 | - | <b>Total</b> |  | <b>1,289,735</b> | <b>3,557</b> |
| Product Category   | Quantity (kg)   |                      |               |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| Fish   | 731,209   |                      |               |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| Meat and meat products   | 450,860   |                      |               |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| Milk & Milk products   | 38,696  |                      |               |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| Animal feeds   | 65,654  |                      |               |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| No   | Country of destination  | Products             |               |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
|  |   | Pasteurized Milk (l) | Honey (kg)    |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| 1  | United Kingdom  | -                    | 40            |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| 2  | Singapore   | -                    | 3,517         |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| 3  | DRC   | 720,000              | -             |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| 4  | South Soudan  | 505,056              | -             |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| 5  | India   | 15,795               | -             |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| 6  | Uganda  | 25,484               | -             |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| 7  | Tanzania  | 23,400               | -             |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| <b>Total</b>   |   | <b>1,289,735</b>     | <b>3,557</b>  |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| Surveillance of markets and stores of imported animal products | This activity is meant to ensure that imported animal products at markets comply with sanitary requirements. In this fiscal year, the markets and stores in the City of Kigali were inspected in different localities such as Kimironko, Nyabugogo, Nyarugenge Market and Gikondo stores.   |                      |               |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| Sanitary inspection of locally prepared and marketed meat      | <b>Inspections of butcheries and abattoirs in City of Kigali.</b> In addition to the abattoirs, 161 butcheries were inspected: 75 in Gasabo district, 50 in Kicukiro district and 36 in Nyarugenge. Generally, 22.9% of inspected butcheries were found in very good hygienic conditions, 51.6 % in good and 25.4 % in poor hygienic conditions. The workshop with meat sellers and other stakeholders was held to discuss the results of inspection and defined way forward which includes butchery authorisation among others.  |                      |               |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |
| Honey residue monitoring plan                                  | 21 honey samples were taken from 8 S-Mark-certified companies and sent to Intertek Laboratory /Germany for pesticides, antibiotic and heavy metals residues analysis. Test results showed that Rwandan Honey is still complying with the EU requirements and Rwanda is still listed among countries eligible to export honey to EU market and this since 2014.  |                      |               |      |         |                        |         |                      |        |              |        |    |                        |          |  |                      |            |   |                |   |    |   |           |   |       |   |     |         |   |   |              |         |   |   |       |        |   |   |        |        |   |   |          |        |   |              |  |                  |              |

|   |  |
|---|--|
| Awareness creation on the Ministerial Order on Milk collection, transportation and sale | <p>In order to meet the transition period of this ministerial order, the following activities of awareness creation were carried out:</p> <ul style="list-style-type: none"> <li>• Media spot was diffused on Radio Rwanda,</li> <li>• A central stakeholder's workshop was conducted,</li> <li>• Distribution of ministerial order booklets and,</li> <li>• Sensitization campaign held at each district</li> </ul>   |
| Dairy Best Practices Certification  | <p>The program for awarding the certificates of compliance to dairy best practices has been designed on the support by USAID/Land O'Lakes project and aims at enhancing safety, quality, quantity and consistency of Rwandan milk following a system that involves training, inspection, auditing and certification of dairy value chain actors. During the FY 2015-2016 the following phases were completed:</p> <p><b>a) Identification and selection of program beneficiaries</b><br/>83 MCCs and 21 milk product SMEs were identified countrywide and 113 milk kiosks in Kigali city.</p> <p><b>b) Training on dairy quality best practices</b><br/>The training covered different topics such as Milk and milk product code of hygiene, Ministerial Order regulating the collection, transportation and selling of milk and milk standards. In total 139 participants from 71 MCCs, 42 participants from 21 SMEs and 29 participants from Milk zone/Milk Kiosks were trained.</p> <p><b>c) Pre-audit of trained beneficiaries (MCCs and SMEs)</b><br/>Pre-audit was carried out to all trained MCCs and SMEs.</p> |
| Other activities  | <p>- The development of the Electronic certification system (e-portal) was completed;</p> <p>- New laws and regulations were published in the Official Gazette such as Seed and plant variety law, Plant health law, Ministerial Order on Milk transportation, Collection and selling.</p> <p><b>- As for the capacity building activities, the following sessions were completed:</b></p> <ol style="list-style-type: none"> <li>1. Two-month-training on Australia-African Plant Biosecurity, held in Australia: 1 staff</li> <li>2. Three-days-training of certifiers on market requirements for phytosanitary certification systems and European market access requirements, held in Kigali: 6 staff</li> <li>3. Six-month-training on Livestock Farming and Management focusing on Meat Production in Rwanda, held in Korea: 1 staff</li> <li>4. Nine days-training on HACCP principles, held in Kigali: 7 staff</li> <li>5. Training on Plant Variety Protection: 2 staff</li> <li>6. One week training on COMESA seed and phytosanitary regulations, held in Malawi: 3 staff</li> </ol>                         |

## 1.6 Post-Harvest Handling and Storage

The Ministry of Agriculture has embarked on the Crop Intensification Program (CIP) since September 2007 with the objective of increasing productivity in selected food crops while improving food security and self-sufficiency and the production volumes have increased substantially over the past years. This program has also promoted farmers' organizations and encourages their participation and integration into agricultural sector stakeholders.



With the success of the Crop Intensification Program (CIP), there were increases of crop yields, which resulted in unanticipated surpluses in key staple grains and cereals. To better address the issues of post-harvest losses resulting from the lack of capacity in post-harvest handling and storage, the Government of Rwanda, through Cabinet Meeting of 09<sup>th</sup> July 2010, constituted the Post-Harvest Handling and Storage Task Force as an agency falling under the Ministry of Agriculture and Animal Resources.

The objective of Post-Harvest Handling and Storage Task Force was to maximize net profits for smallholder farmers and reduce food insecurity by strengthening staple crops value chains and reducing post-harvest losses. The management of the National Strategic Grain Reserve (NSGR) was assigned to the Post-Harvest Handling and Storage Task Force. National Strategic Food Reserve aims to ensure national food security, mitigate the impact of potential shocks to the food supply, and reduce malnutrition and hunger among the population, while avoiding market distortion

The general objective of the National Strategic Grain Reserve (NSGR) is to cope with food emergencies. It is a tool for emergency response and the Government of Rwanda's humanitarian obligations. Under restructuring of MINAGRI, some activities of the Post-Harvest Handling and Storage Task Force were transferred to the Rwanda Agriculture Board (RAB) and the management of Strategic Grain Reserve was entrusted to the National Strategic Grain Reserve (NSGR). This project is to be integrated into MINAGRI SPIU for the fiscal year 2016-2017.

Major project components include construction of post-harvest infrastructures and National Strategic Grain Reserve development. The NSGR intervenes in the areas of constructing suitable and appropriate drying, storage and processing facilities throughout the country and management of the National Strategic Grain Reserve. In FY 2015-16 the NSGR executed 77.7% of its allocated budget (2,500,000,000 Rwf).

The achievements and major interventions of the NSGR in the FY 2015-16 are described below:

#### **Post-harvest infrastructures increased.**

Construction works by NSGR of 3 warehouses with storage capacity of 5000 MT have been completed (100% of the target) in Nyagatare (2) and Ngoma (1) districts. 4 warehouses with a total storage capacity of 6000 MT constructed respectively in Nyagatare, Gatsibo, Kirehe and Ngoma districts. 6 drying grounds constructed by NSGR in collaboration with PASP have been completed (100% of target) in Kayonza, Nyagatare, Gatsibo, Kirehe and Ngoma (2) districts. 1 drying ground constructed by NSGR in Nyagatare district has been completed. Through earmarked funds to District, **21** drying grounds have been constructed in different districts. In total **22** drying grounds were targeted to be constructed in the fiscal year 2015-2016 and **28** have been completed (127%).

Public and private media were used to increase awareness of the benefits of post-harvest improvements at the farmer and private sector. Farmers and local leaders recognize the importance of different infrastructures that have been established and mobilized on their ownership.

#### **National Strategic Grain Reserves development**

Management of National Strategic Grain Reserves with the principal objective of coping with food emergencies and contributing to a reduction in food insecurity has been done to address potential shocks to food supply. 10,134 MT of maize and beans have been stored for the National Strategic Grain Reserves: Maize: 7,973 MT; beans: 2,456 MT. Consultant to develop NSGR management strategy has been recruited. The draft of the strategy is now available.

The Ministry of Agriculture and Animal Resources has provided food to the families affected by disasters (Droughts in Eastern Province and floods in some Districts of the remaining part of the country). 1,272 MT of maize and 829 MT of beans have been provided to districts: Kirehe, Kayonza, Nyagatare and Ngoma through Food for Work. 51,270 Kg of maize and 49,500 Kg of beans have been provided to the families affected by flood in Muhanga, Ngororero and Gakenke Districts.

MINAGRI through NSGR has a close partnership with private sector actors in linking farmers to market and reduction of post-harvest losses by using adapted storage facilities. 10 storage facilities were rent to EAX in Rwamagana, Kayanza, Nyanza, Karongi, and Gicumbi Districts.

Through the Purchase for Progress Program (P4P), National Strategic Grain Reserve worked with 11 cooperatives that delivered 3,385 MT of maize for the National Strategic Grain Reserves. As a result, there is increased farmers' investment in agriculture and increased capacity to engage in the market.

In addition to the National Strategic Grain Reserve, the total strategic reserve of maize and beans in the country accounts for reserves stored by other public (District governments) and private (e.g. Rwanda Grain and Cereals Corporation, East Africa Exchange) entities. EAX reported a stock of 2,802 MT (2,202 MT of maize and 600 MT of beans) on 30<sup>th</sup> June 2016 and RGCC reported a stock of 2,877 MT (2,055 MT of maize and 822 MT of beans). Thus the total available strategic reserve of maize and beans at the end of FY 2015-2016 (excluding strategic reserves at the District and household level) was **15,813** MT. This amounts to **105.4%** of the annual target of 15,000 MT.

### 1.7 Agricultural Export Performance

The National Agricultural Export Development Board (NAEB) commenced its role as the public institution responsible for development of agricultural export in May 2011. Main export activities consist on supporting stakeholders in increasing quality and quantities of their produce to be exported. At the beginning more effort was put on production and export of coffee, tea, pyrethrum namely called traditional crops and horticulture as nontraditional commodity. In line with the strategic plan for agricultural transformation (PSTA III), EDPRS II, Vision 2020, in addition to the three value chains highlighted above NAEB focused its interventions on production, processing, quality and marketing of both products from the three priority subsectors and emerging commodities comprising Animal products, Cereals, Pulses and Roots & tubers. A total revenue of \$ 289.5 million was earned as export revenues in the fiscal year 2015-2016 compared to \$ 272 million earned in FY 2014-2015.

In order to increase the production and export volumes of coffee, adopted strategies were to increase the consolidated area under coffee cultivation, increase productivity through fertilizer application, management of pests and diseases and implementation of the zoning programme. The area under coffee cultivation was expanded by 1,482 ha (Kirehe, Rulindo, Gakenke and Nyamagabe) in 2015-2016. Interventions for on-farm coffee productivity enhancement were carried out through the distribution of fertilizers where 4,356 MT of mineral fertilizers were distributed, provision of Farmer Field School (farmer friendly extension services) that reached 30,000 farmers, and improved management of pests and diseases. Moreover, the production of fully washed coffee increased to 49% of total coffee produced. This increase is attributed to the constant mobilization of farmers to supply coffee cherries to the coffee washing stations. The quantities of coffee exported from July 2015 to June 2016 increased by 18% when compared to that of 2014-2015. However, the export revenues earned decreased by 5%, which is attributed to a decrease in the average unit price of coffee sold in 2015-2016, where it dropped from \$3.87/kg to \$3.1/kg, when compared to the same period in the previous year.

As far as tea is concerned, strategies adopted to increase production and export included expansion of the area under tea cultivation where additional 930 ha has been planted, distribution of 6,830 MT of mineral fertilizers, provision of extension services to promote adoption of improved agronomical practices through Farmer Field Schools (FFS). In addition, expropriation activity for new sites under the tea expansion program (Munini, Kibeho, and Rugabano) were conducted.

Rwandan tea is exported through direct sales and auction at the Mombasa auction. During the fiscal year 2015-2016, a volume of 24,860 MT was exported and generated \$ 70.7 million. When compared to performance in the previous year, there was an increase of 14% in terms of revenues generated, and 1.5% in terms of quantities exported. The increase in revenues earned is attributed to increase in volumes exported and the average price per kg of tea, which shifted from \$2.5/kg in the previous year to \$2.9 /kg in 2015-2016.

The development of horticulture was enhanced through acquisition of new land for nucleus farms, preparation of fruits seedlings and summer flower planting materials, training of farmers on pests and disease prevention, and facilitation of exporters to access logistical facilities and equipment. Export performance in the horticulture sub-sector decreased by 13% in revenues earned, when compared to the performance of the previous FY mainly due to the weather variability that affected production, but also to the political issues in Burundi and South Sudan. Burundi was a market of onions and carrots while South Sudan was a carrot destination. Horticulture generated \$ 5.8 million.

Pyrethrum development was carried out through the promotion of improved and high yielding planting material (seeds instead of splits) among growers; and, multiplication of seedlings to increase area under pyrethrum cultivation (area expansion for pyrethrum cultivation carried out on 375.63 ha). The use of crop rotation contributed a lot to increased production as 3,229.8 ha were planted under the crop rotation scheme. A volume of 22.4 MT of pyrethrum was exported in 2015-16 which increased exported volumes up to 127% compared to 2014-15. This increase in exports was mostly facilitated by the new markets accessed in America, Asia and Europe. The revenues of \$ 4.12 million earned from pyrethrum exports increased by 130% compared to the previous Fiscal Year.

During the year 2015-2016, new value chains of export were explored. In particular, NAEB supported the development of stevia production through facilitation in seedlings development. These were developed in Bugesera, Kirehe, Rulindo, Nyanza and Nyaruguru district. Essential oils crops such as patchouli were also supported where production of 975,000 essential oil seedlings were produced. In this sector, farmers were supported to establish field drying shades for harvested leaves. On the other hand, animal products, cereals and other crop products exports were focused on as a result of the completion of the feasibility study for identifying new agricultural products with export potential. Animal product exports generated a total of \$ 72.34 million in export revenues, including exports of hides and skins, dairy products, meat and live animals, while exports of grains and cereals generated \$ 27.68 million in revenues over the FY 2015-16. Generally, out of \$ 289,5 million total agricultural export revenues earned, the traditional export crops occupied \$ 135,6 million representing 46.7% of total revenues while horticulture and other non-traditional exports accounted for 53.3% of total export revenues.

**Table 11: Summary of 2015-16 Agricultural Export Performance**

| Commodities                        | July 2015-June 2016 | July 2014-June 2015 | Change (%) |
|------------------------------------|---------------------|---------------------|------------|
| <b>Coffee</b>                      |                     |                     |            |
| <b>Production( Kg)</b>             | 20,029,326          | 16,924,952          | 18%        |
| <b>Exports(Kg)</b>                 | 19,560,636          | 16,529,690          | 18%        |
| <b>Value of Exports(USD)</b>       | 60,718,061          | 64,029,171          | -5%        |
| <b>Average export price/Kg USD</b> | 3.1                 | 3.87                | -20%       |
| <b>Tea</b>                         |                     |                     |            |

|  |             |             |      |
|--|-------------|-------------|------|
| <b>Production(Kg)</b>  | 26,261,000  | 25,631,347  | 2%   |
| <b>Exports(Kg)</b>   | 24,860,386  | 24,485,370  | 1.5% |
| <b>Value of Exports(USD)</b>   | 70,773,796  | 61,818,733  | 14%  |
| <b>Average export price/Kg USD</b>   | 2.85        | 2.49        | 14%  |
| <b>Total in USD Coffee and tea export</b>  | 131,491,857 | 125,847,904 | 4%   |
| <b>Vegetables and Fruits</b>   |             |             |      |
| <b>Exports(Kg)</b>   | 20,266,785  | 23,418,584  | -13% |
| <b>Value of Exports(USD)</b>   | 5,797,566   | 6,677,064   | -13% |
| <b>Hides and Skins</b>   |             |             |      |
| <b>Exports(Kg)</b>   | 6,781,532   | 8,744,286   | -22% |
| <b>Value of Exports(USD)</b>   | 7,411,684   | 11,837,739  | -37% |
| <b>Meat</b>  |             |             |      |
| <b>Exports(Kg)</b>   | 5,310,472   | 3,655,694   | 45%  |
| <b>Value of Exports(USD)</b>   | 17,663,941  | 12,924,561  | 37%  |
| <b>Dairy products</b>  |             |             |      |
| <b>Exports(Lts)</b>  | 12,732,335  | 15,209,005  | -16% |
| <b>Value of Exports(USD)</b>   | 12,758,452  | 15,209,005  | -16% |
| <b>Live Animals</b>  |             |             |      |
| <b>Exports(Number)</b>   | 1,510,058   | 999,836     | 51%  |
| <b>Value of Exports(USD)</b>   | 34,513,109  | 23,822,413  | 45%  |
| <b>Pyrethrum</b>   |             |             |      |
| <b>Exports(Kg)</b>   | 22,404      | 9,864       | 127% |
| <b>Value of Exports(USD)</b>   | 4,117,754   | 1,793,782   | 130% |
| <b>Cereals(Grains &amp; Flours)</b>  |             |             |      |
| <b>Exports(Kg)</b>   | 54,724,337  | 70,161,034  | -22% |
| <b>Value of Exports(USD)</b>   | 27,680,463  | 44,533,549  | -38% |
| <b>Pulses</b>  |             |             |      |
| <b>Exports(Kg)</b>   | 18,893,861  | 19,411,859  | -3%  |
| <b>Value of Exports(USD)</b>   | 11,406,147  | 7,095,972   | 61%  |
| <b>Roots and Tubers and Flours</b>   |             |             |      |
| <b>Exports(Kg)</b>   | 24,620,893  | 30,877,484  | -20% |
| <b>Value of Exports(USD)</b>   | 7,299,212   | 11,169,360  | -35% |
| <b>Other agricultural exports</b>  |             |             |      |
| <b>Exports(Kg)</b>   | 38,388,560  | 27,171,100  | 41%  |
| <b>Value of Exports(USD)</b>   | 29,342,509  | 1,1565,208  | 154% |
| <b>TOTAL EXPORT REVENUES (USD)</b>   | 289,482,694 | 272460557   | 6%   |
| <b>**other agricultural exports include: Fish, banana &amp; its products, forestry products, tobacco products, sugarcane &amp; sugar, eggs, vegetable oils, essential oils and oleaginous.</b> |             |             |      |

## 1.8 Institutional Development

MINAGRI works in partnership with its implementing bodies, RAB and NAEB, development partners, projects and all major stakeholders. In order to improve institutional capacities and information flows across the sector, to foster a knowledge-based and efficient framework, MINAGRI also continues to invest in institutional development activities. These focus on two areas: agricultural communications and capacity building. In addition to these, MINAGRI has mainstreamed certain key issues across the sector, including environmental sustainability, gender inclusivity, nutrition and food security and private sector development. Considerations of these factors are integrated into policy planning and programming to ensure sector growth is sustainable and inclusive of marginal groups. In the long run, this will create commercially viable but pro-poor centered growth.

### 1.8.1 Agricultural Information and Communication

The Agricultural Information and Communication Center (CICA), launched in June 2010, is a focal point for all agricultural related information, and works with all sector actors and across every District. CICA's objective is to regularly collect, produce, process, adapt, store, share and disseminate agricultural information. The Agricultural Information and Communication program of MINAGRI aims to improve the access to agricultural knowledge and information in Rwanda. It focuses on production, collection, packaging, management and dissemination/ sharing of agricultural information to more than 85% of the Rwandan population who rely on Agriculture.

CICA activities are classified into two categories: **(1) Production of information/news and (2) Management of information and knowledge.**

Under production, there is a difference between news/information and knowledge related activities:

- ✓ Whereby under News or information the focus is what people want to know now or TODAY and to keep the information/ news HOT. The information is available on the website, the weekly Flash news, radio and TV shows, information about market prices, disease outbreak, etc.
- ✓ Whereas knowledge production is referenced to extension materials for now and future use. It needs to be comprehensive, logical and well-structured and make sure that the lessons learned are well captured. Examples include printed Agricultural extension materials/ Training manuals, Training videos, and Capitalization of Approaches and Methodologies, Models, Maps, Statistics, etc.

Under Knowledge Management, the central definite aim is to transform agriculture information into enduring value, where the basic focus is to strengthen, improve, document and share widely agricultural information and good agricultural practices. Examples include MIS and ICT which is the user friendly with stakeholders to access useful information on MINAGRI website. In line with documenting agricultural information, **Agriculture Management Information System "AMIS"** is running at MINAGRI website. Various needed agriculture information such as Maps from GIS service, soft document as extension materials, reports, survey and news from e-Soko and Noza ubuhinzi n'ubworozi which is the main link for agriculture extension and it is in local language "Kinyarwanda".

**Main achievements are grouped under the following CICA key Services;**

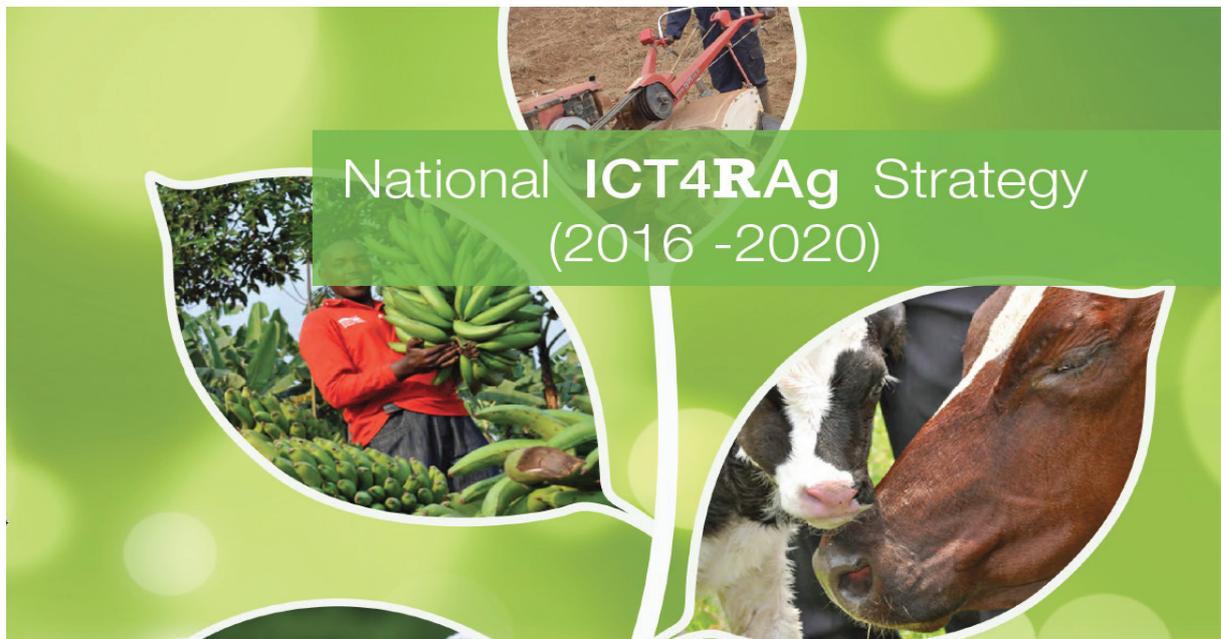
#### I. ICT & AMIS

A WELL-structured, intuitive and simple to use extension website dedicated to the farming communities that has been created and now accessible on [www.nozubu.gov.rw](http://www.nozubu.gov.rw). Noz' ubuhinzi

n' Ubworozi website is operational and fed of extension information in PDF, Audio and video format.

- **1106 new** issues communicated on both MINAGRI website, extension website (Noza Ubuhinzi n' ubworozi) and AMIS with an average of 92 content per week uploaded.
- 253 people approached in both Agrishow and Joint meeting with staffs at decentralized level to make sure that the farmers will use information developed for them.
- By using MINAGRI hotline (**4127**), **7016** issues were collected and these include feedbacks, comments, inputs and inquiries from agricultural beneficiaries who were linked to concerned staffs, thus, improving quality of services.
- **4,617** tweets, **712** video Uploads on YouTube, **756** posts on Facebook and **4972** likes on Facebook. These were related to the information uploaded on MINAGRI websites.
- **Development of ICT4RAG strategy**

ICT department was actively involved in **ICT4RAG strategy** development and the final draft has been officially submitted for approval.



*ICT4RAG official Document cover*

- **Supervision of a number of ICT4AG related activities was that included:**
  1. Empowering young ICT4ag solution's developers through ICT4AG competition whereby 3 winners were awarded and passed through an incubation at MINAGRI/CICA to make sure that the solutions developed will answer the real challenge.
  2. Linkage with private sector to contribute to agricultural service delivery.
- II. **Extension Material Development :**
  - a. **Hard copies of Extension Material Development**
    - **2** Hinga Worora Magazines have been developed, produced and disseminated to share Agricultural information and success stories, innovations and other best practices that can be duplicated to improve agricultural transformation/development.



Rubavu FFS facilitators received H/W magazine while attending a training workshop

- Weekly flash news has been done and published via emails every week.
- 8 extension materials (Tomato production, rabbit farming, Irish Potatoes production, Crop productivity booklet, Twigire Muhinzi extension booklet, Ministerial order regulating milk collection, transport and selling, French beans, hot pepper) developed and disseminated to the farmers groups, cooperatives and agricultural extension officers.
- 17 promotional materials to be used in different events were developed and disseminated.
- 3 capitalization booklets on GIRINKA, Crop intensification and Twigire Muhinzi extension developed and disseminated

#### ii. Audio visual Extension Material Development and communication:

- Production of 2 extension Videos on Fertilizer use and application and Irish Potato growing;
- Production of 3 Video documentary on Compact 2025 conference, youth in Agriculture and Small scale irrigation
- Collection of professional pictures on Crop pictures and event pictures for MINAGRI photo Bank
- 51 Radio and 45TV programs broadcasted through Radio Rwanda, Community Radio and RTV
- 52 sketches broadcasted through Radio Rwanda, Community Radio and RTV
- 3 documentary and training video have been developed and broadcasted
- 3 MINAGRI TV Segments
- 3 press conferences

- 6 live Radio talks by Agri show participants (live from show ground)
- 4 Radio spots (Season and on Agri show, FARA, International Learning Event)
- 3 TV spots (on Agri show, FARA, International Learning Event)
- 5 Radio talks (on Radio Rwanda)

**All of these are available on extension website (Noza Ubuhinzi n' ubworozi) website**

#### **b. Daily Media Review**

**1899** articles have been reviewed on a daily basis so as to check what is in the news related to agriculture sector. The main purpose of the review was to follow up what is published and provide constructive feedback to the journalist when needed. It also helps the communication service to alert MINAGRI senior officials about latest trends in the news related to the agriculture sector, but also any matter arising, which needs an urgent attention.

#### **c. Library**

The Library of MINAGRI produces the strong resources base in both print as well as electronic format in the field of Agricultural, Agricultural Economics, Forestry and allied sciences. Under main activities: **Archives system Management, Library management and Awareness of both library and Archives services.**

Under this department, the following were achieved:

- Well archives Management (Sorting, Scanning, Indexing, Classify materials records)
- 238,454 archives were computerizing.
- 8,527 books inventoried
- Monthly Subscription and distribution of newspapers (Imvaho Nshya, The New times, Official Gazette and Jeunes Afrique).
- 250 documents binding and 26 shelves painted in smoke grey.
- Awareness on the library services, and new materials available were conducted to different clients

#### **d. Farmer to Farmer International Learning Event, case study of Twigire Muhinzi**

All CICA/MINAGRI Staffs contributed to Successful of **Farmer to Farmer International learning event, case study of Twigire Muhinzi, held from 14<sup>th</sup> -17<sup>th</sup> June, 2016**, whereby the learning and feedback in context of Rwanda and other countries in terms of what to strengthen, adjust or scale in specific decentralized agricultural extension system of different countries were shared. The event had 'three sessions in one', that is; 1<sup>st</sup> day AGRI TALKS opening session, 2days Field learning experiences and finally of Conference day, which brought together what happened in the field, and role of ICT4AG in decentralized extension service delivery.

### **1.8.2 Gender Mainstreaming**

As it is done every year, gender responsive budgeting was among the priorities of the Ministry. This was done through the elaboration of the Gender Budget Statement (GBS) as a tool to ensure that the budget benefits both men and women in the sector, its implementation and Reporting. The above mentioned GBS was presented and approved by the parliament as one of the required processes for the budget approval.

The 2015-2016 GBS called attention to the employment and benefit of men and women in soil and Land husbandry related works, Irrigation and Water Management, Development of Priority value chains and Access to Finance.

In Soil and land husbandry different aspects were considered such as participation radical terracing where women and men participated at 48% and 52% respectively.

In irrigation and water management, women members of the water users associations were at 46% whereas men are at 54%. In access to subsidised irrigation tools-only 30% women as compared to 70% of men benefited. This is due to the fact that most of the agricultural projects are implemented by the household not individuals. This means that even the 70% have benefited women in the concerned households. In marchland development, the number of women participants was even higher than that of men who participated in the works- 58% and 42% respectively-

In development of priority value chains, emphasis was put on tea, coffee and pyrethrum. On tea, among 45,124 farmers, 28,339 farmers representing 63% of all tea farmers are men, while 16,785 representing 37% are women. On coffee, among 352,830 coffee growers, 68% are men and 32% are women. For pyrethrum, women represent 52% of pyrethrum growers as compared to 48% of men.

In access to Finance, women beneficiaries represent 29% of the total number of RIF2 beneficiaries, whereas men represent 67% and cooperatives that represent 4%. For the Agriculture guaranty Fund, 38% of women benefited as compared to 42% men and 15% of beneficiaries which are cooperatives. On the KWAMP grant, 38.1% were women whereas 61.8% were men. In PASP, financed women owned business plans represent 40% whereas men represent 60%. In PRICE, among 57 financed business plans, 30% of the financed business plans were for women whereas 70% were for women.

### **1.8.3 Environment & Climate Mainstreaming**

Agriculture and the environment affect each other and must be considered together. To foster a sustainable and climate resilient sector in the long term, sound environmental management must be mainstreamed into agricultural practices. MINAGRI has worked with partners to ensure agricultural interventions are environmentally sustainable and climate change smart. In the 2015-2016 financial year, management of environment and some interventions focusing on climate resilience have been mainstreamed into various planned activities in agriculture.

Achievements in environmental protection include land husbandry infrastructure and other realisations in line with green agriculture techniques.

### 1.8.4 Institutional Capacity Building

| ANNEX 10: CAPACITY BUILDING PLAN (Institutional, organizational, Individual) 1. Organisational |   |   |  |  |  |
|--|---|---|--|--|--|
| Programme  | Sub Program   | Output  | CB Action  | Key Stakeholders   | Implementation status  |
| Agricultural and Animal resources intensification  | Enhanced capacity building for engineers, technicians, farmers' WUAs and Irrigators | Enhanced capacity in agriculture techniques and engineering.  | Train WUO & Coop. leader: 1,015;<br>Lead farmer: 1750; Coop. staff (WUO manager, irrigators; accountant): 175,<br>Engineers in mechanization, crop production, soil management, agribusiness and animal production, veterinary services and genetic improvement staff:200. | MINAGRI, RAB, WDA/ TVET, JICA, NCBS, IFDC, Private Sector, Districts | Trained WUO & Coop. leader: 1,025;<br>Lead farmer: 14,200; Coop. staff (WUO manager, irrigators; accountant): 188<br>Engineers in mechanization, crop production, soil management, agribusiness and animal production, veterinary services and genetic improvement staff: 114. |
| Institutional Development and agricultural cross-cutting                                       | Institutional capacity building   | 1. Increased crop and livestock productivity;<br>2. Improved food security and nutrition;<br>3. Improved agribusiness and export;<br>4. Improved post-harvest management value addition | Train 120 students in Israel through the Agro studies program.   | MINAGRI<br>NCBS<br>ISRAEL (Agro studies)                             | 120 students obtained internship in Israel through Agro studies program  |
| Institutional Development and agricultural cross-cutting                                       | Institutional capacity building   | Existing mainstreaming strategy implemented   | Build the capacity of MINAGRI Staff on gender Mainstreaming in Agriculture related interventions.  | MINAGRI<br>RAB<br>NAEB<br>DISTRICTS<br>MIGEPROF                      | MINAGRI Staff has not been trained due to budget constraints   |
| Institutional Development and agricultural cross-cutting                                       | Institutional capacity building   | Technical advisors hired to perform critical functions in horticulture.   | Provide TA to strengthen the development of horticulture in product innovation, product development, value addition and branding.  | NAEB, PSF, Districts   | Only 16 staff are under this program   |

| <b>INSTITUTIONAL CAPACITY BUILDING PLAN _NAEB</b>        |                                 |   |  |   |  |
|--|---------------------------------|---|--|---|--|
| Institutional Development and agricultural cross-cutting | Institutional capacity building | Technical advisors hired to perform critical functions in corporate and strategic planning and strategic communication and financial Management | Provide Technical assistance in Corporate and strategic planning, strategic communication, Financial management            | MINAGRI<br>NAEB<br>PSF<br>NCBS              | This activity has been done and it continues   |
| Institutional Development and agricultural cross-cutting | Institutional capacity building | Coordinated activities of agriculture export development  | Provide Technical assistance to 10 staff in managing and coordination investment in priority export value chains           | NCBS,<br>MINAGRI, RDB,<br>MIFOTRA,          |  |
| Institutional Development and agricultural cross-cutting | Institutional capacity building | Software applications in marketing and data analysis  | Train 4 staff in software for export marketing and data analysis   | NCBS,<br>MINAGRI, RDB,<br>MIFOTRA,          | This activity was not conducted as planned only two storekeepers got the training in the Export software |
| <b>INSTITUTIONAL CAPACITY BUILDING PLAN _RAB</b>         |                                 |   |  |   |  |
| Institutional Development and agricultural cross-cutting | Institutional capacity building | Technical advisors hired to perform critical functions in horticulture.   | TA to support the development of horticulture production, seed system, market research, data management and communication. | MINAGRI,<br>RAB,<br>NAEB, PSF,<br>Districts | Nothing has been done due to budget constraints  |

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

#### Rationale for the Review

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

#### Summary of Current Structures

| Institution     | Approved positions | Vacant positions | Observation                |
|-----------------|--------------------|------------------|----------------------------|
| MINAGRI Central | 63                 | 0                | The structure is complete. |
| RAB             | 474                | 56               | -                          |
| NAEB            | 88                 | 4                | -                          |
| <b>Total</b>    | <b>625</b>         | <b>60</b>        | -                          |

#### RAB structural review

The restructuring of RAB was approved and published in the official gazette on 27<sup>th</sup> July, 2015.

#### SPIU structural review

A new SPIU under MINAGRI central was formed and approved. This SPIU is made of Howard Buffet foundation project, rural feeder road, national strategic food reserve, Gako beef project, Agriculture Information and communication program, and capacity building program. RAB SPIU was also approved.

#### NAEB Corporatization

The restructuring of NAEB into a corporate was conducted and approved by the cabinet meeting of 18 January, 2016. This restructuring of NAEB includes responsibilities of supporting and facilitating agricultural private operators. (More details will be obtained from Corneille, in the Export performance report).

**NB:** Capacity building plan, implementation status, challenges and recommendations will be shared by HR specialist on Wednesday.

### 1.8.5 Decentralization of Agricultural Service Delivery

Decentralization allows for better implementation, monitoring and evaluation of different government interventions at the local level. Decentralized institutions are increasingly responsible for key programmes to reduce poverty and increase domestic food security in Rwanda (especially in the agricultural sector). This section provides a technical report on certain decentralized agricultural services e.g. extension services, rural feeder roads and nutrition. These reports were compiled by various Sub Sector Working Groups working on these thematic areas. The report on budgetary decentralization is a component of the section on budget execution performance provided in the Joint Sector Review summary report.

The decentralization in agriculture sector is being strengthened, shifting from project approach to programme based approach, especially through the Sector Budget Support and Program for Results, where a good part of the budget was transferred to Districts and earmarked to the following decentralized activities:

- Soil erosion control
- Small scale irrigation
- Girinka,
- Genetic improvement/Artificial Insemination
- Diseases control
- Capacity building of farmers
- Drying grounds
- Feeder roads rehabilitation and maintenance.

Recently, it has been decided to decentralize other activities which budget will be earmarked:

- Lime and compost
- Small stock
- Kitchen garden
- Twigire extension model
- One cup of milk

The Fiscal decentralization in agriculture sector has continuously improved. Earmarked transfers have increased from 1,193,849,632 RWF in 2009/10 to 19,308,310,362 RWF in 2015/16.

### **Agricultural Extension Services**

The “Twigire Muhinzi” extension model is a true ‘home-grown solution’ to ensure that all farmers in Rwanda have access to advisory services. It is a decentralized model implemented by the local government and MINAGRI. The model is based on two complementing kinds of farmer to farmer extension approaches: Farmer Promoter approach and the Farmer Field School approach to:

- (1) Quickly reach all farmers with basic extension messages through mobilisation and demonstration plots in each village.
- (2) Gradually reaching all farmers with in depth knowledge by offering an experimental learning experience in the Farmer Field School (FFS) plot.

In addition to these 2 approaches, other extension methods are also used to reach out to farmers including radio spot, provision of extension materials (Flyers, leaflets etc), trainings, meetings and mobilisation campaigns.

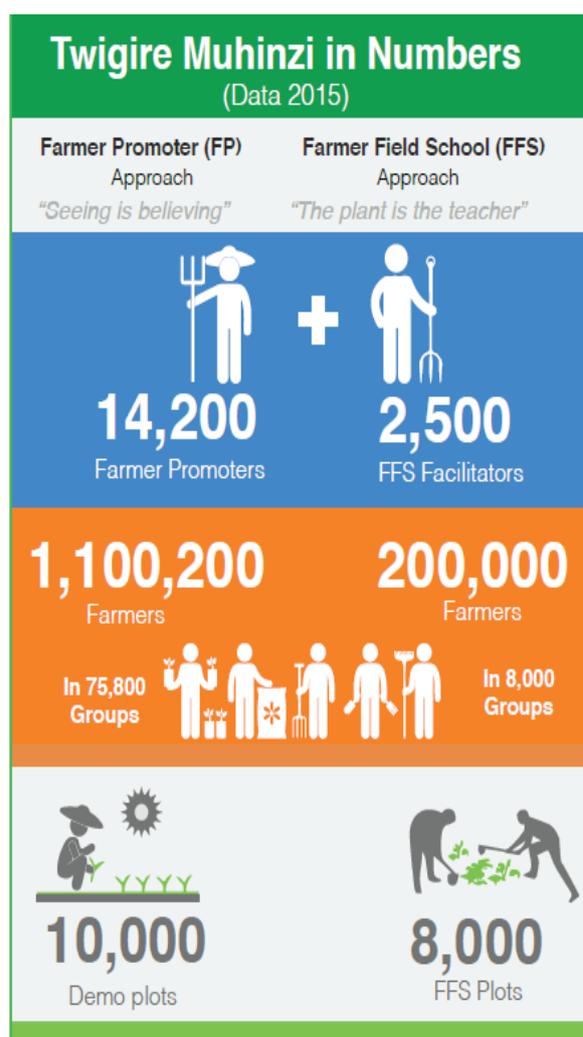


*Group of FP and FFS facilitators in training sessions of extension delivery*

Farmer promoters are selected by community members and are based at village level and they are responsible for setting up demo plots every season where farmers in the village are learning from

the best agriculture practices like the use of improved varieties, use of fertilisers, improved cultural practices, etc. It is in this regard that in 2015/16, we had 14,200 Farmer promoters in the country who reached 1,100,200 farmers through 75,800 Twigire village groups and they established 10,000 Demo plots.

Farmer Field School facilitators are responsible for setting up FFS plots, which are for experimental learning plots where the plant is a teacher and FFS plot is a school. FFS facilitators are also responsible for training the FP and they are trained by master trainer and are based at cell level. The number of FFS facilitators was 2,500 who formed 8,000 groups with 8,000 FFS plots and the number of farmers reached by FFS was 200,000 as illustrated in the figure below.



and fertilizer flyers distributed countrywide to mobilize farmers to use improved seeds and fertilizers, 150 pilot sectors directly trained by TWIGIRE coordinators and 251 sectors directly trained by sector agronomists, 60 FPs cooperatives out of 138 were provided with inputs as incentives and so far 138 FPs cooperatives were formed and 30 FFS facilitator's cooperatives are active. 11,713 TWIGIRE SMS sent to 11,300 FPs, FFS facilitators, SEDOs, sector and district agronomists.

Input distribution in the year of 2015-2016 was very good referring to the quantity of input supplied and used. 30,242,716 tons of fertilizers were supplied all over the country and out of these; 28,123,404 tons were used by farmers that presented 93 % of input used vs supplied. Considering the improved seed use, 3,306,502 tons of different seeds were supplied to farmers and out of these, 2,739,910 tons were used. This makes 83 % of seeds used vs supplied.

### Feeder Roads

The following accomplishments were reported by the Feeder Roads Unit for FY 2015/16:

- Rehabilitation works: The EDPRS 2 target for feeder roads is 2,550 km of feeder roads rehabilitated; and the target is 510 km for each fiscal year. The 2015/2016 FY achievement at a national level is 574.5 km which brings the cumulative achievement of 1,533.21 km of feeder roads rehabilitated.

In FY 2015 to 2016, 1 National radio spot was aired countrywide and more than 10 radio scripts developed and aired in radio communities in Nyamasheke, Rusizi, Huye, Gisagara and Nyanza and the following activities through Twigire muhinzi were also conducted:

20,000 extension materials distributed to 401 rural sectors in 30 districts, 700,000 seeds

| District   | DP             | Km    | Cumulative | District  | DP   | Km    | Cumulative |
|------------|----------------|-------|------------|-----------|------|-------|------------|
| Bugesera   | EU             | 90.01 | 169.86     | Rulindo   | EU   | 25.88 | 87.98      |
| Rwamagana  | WB             | 8.52  | 19.52      | Gakenke   | -    | -     | 56.00      |
| Kayonza    | -              | 20.20 | 45.60      | Musanze   | NL   | 18.82 | 43.28      |
| Ngoma      | EU             | 55.83 | 110.88     | Gicumbi   | NL   | 29.09 | 29.09      |
| Kirehe     | MINAGRI/ KWAMP | 52.70 | 103.00     | Burera    | NL   | 9.74  | 35.64      |
| Nyagatare  | WB             | 13.64 | 37.30      | Kamonyi   | -    | -     | 75.50      |
| Gatsibo    | WB             | 10.85 | 85.67      | Muhanga   | EU   | 27.83 | 93.97      |
| Nyabihu    | WB             | 21.10 | 91.50      | Ruhango   | -    | 23.40 | 23.40      |
| Ngororero  | EU             | 36.45 | 65.27      | Nyanza    | -    | 12.03 | 12.03      |
| Rubavu     | EU             | 19.84 | 65.30      | Huye      | EU   | 25.59 | 76.39      |
| Rutsiro    | WB, AfDB       | -     | -          | Gisagara  | WB   | 37.58 | 56.68      |
| Karongi    | WB             | -     | 29.00      | Nyamagabe | AfDB | -     | 47.00      |
| Rusizi     | NL             | 13.80 | 26.25      | Nyaruguru | WB   | 16.60 | 32.12      |
| Nyamasheke | NL and WB      | 5.00  | 15.00      |           |      |       |            |

Note: MINAGRI intervention was in Bugesera, Rwamagana, Ngoma, Kirehe, Ngororero, Rubavu, Karongi, Rusizi, Nyamasheke, Rulindo, Musanze, Gicumbi, Burera, Muhanga, Huye and Gisagara

#### 1.

- Maintenance works: About 302.32 km and 532.7 km of feeder roads were respectively maintained in the fiscal year 2015/2016
- Feeder roads prioritization studies by District: The identification, the feasibility studies and the prioritization of feeder roads in 7 districts covered by EU funded program, namely Ngoma, Bugesera, Huye, Muhanga, Ngororero, Rubavu and Ngoma have been done. The contract was signed in September 2015 and the study was completed in February 2016. The prioritization in other remaining 20 districts will be done under the masterplan study to be financed by the WB
- Development of a specific RFR policy and strategy at national level: This study was financed by the WB RFRDP; it has started in July to December 2015; The Policy and Strategy for feeder roads has been assessed and approved by the PSC and the ASWG in February 2016. Further processes of approval at the cabinet have started right after the submission to MININFRA.
- Training on the use of HIMO in feeder roads rehabilitation and maintenance (Under EU financing): The training sessions for 3 months started from June to August 2015. 249 people from different institutions at central and decentralized levels (All 30 districts were covered) were trained; the number of female trainees was only 17% as compared to 83% of male.
- 3 courses were delivered:
  - Technical Manager Course (for Contractors, Consultants, District Engineers and Central level Engineers)
  - Non-Technical Manager Course (for District agronomists, Procurement Officers, Gender officers and Environment Officers)
  - Community-based Maintenance Course (representatives of feeder road maintenance associations)

The course was provided in modules as follow:

- ✓ **Technical Managers Course**
  - Module 01: Overview of Policies and Strategies;
  - Module 02: Procurement and Contract Management;
  - Module 03: Labour-based Technology Work Method;
  - Module 04: Social (Gender) Safeguards in Road Works; and
  - Module 05: Environmental Safeguards in Road Works
  
- ✓ **Non-Technical Managers Course**
  - Module 01: Overview of Policies and Strategies
  - Module 02: Procurement and Contract Management
  - Module 03: Labour-based Technology Work Method
  - Module 04: Social (Gender) Safeguards in Road Works
  - Module 05: Environmental Safeguards in Road Works
  
- ✓ **Community-Based Maintenance Course**
  - Module 01: Introduction to Road Maintenance
  - Module 02: Routine Maintenance Planning and Work Organization
  - Module 03: Social Safeguards in Routine Maintenance Works
  - Module 04: Environmental Safeguards in Routine Maintenance Works

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

- Training of cooperatives in charge of maintenance in the four districts financed by the Netherlands namely: Burera, Gicumbi, Nyamasheke and Rusizi. (Musanze training was postponed): This training for 1.5 months was conducted and about 234 people were trained; they were representing 80 cooperatives; the number of female trainees was 35.8% as compared to 64.1% of male.

The course was provided in modules as follow:

- ✓ **Cooperatives in charge of maintenance**
  - Module 01: Overview of policies and strategies
  - Module 02: Procurement and contract management
  - Module 03: Labor Based Technology work method
  - Module 04: Environmental Safeguards in Road Works
  - Module 05: Social safeguards in road works

The training was delivered by HELPAGE RWANDA which was hired for the capacity building under the NL IMAP Programme.

- Training on Contract Management and administration (Under WB financing) for District staff from Eastern and Southern Province (Feeder Roads Engineer, District Road Engineer, Procurement officer, finance officer and Chairman of the district tender committee) 65 staff were trained

- Training on social and environmental safeguards (Under WB financing) for District staff from Eastern, Southern, Western Province and Northern Province District (Environmental Officer, Social Protection Officer, Land Valuer, Road Engineer, Agronomist and Feeder roads project Engineer) where 115 staff were trained

### **Agriculture Sector's Contribution to the National Food and Nutrition Strategic Plan**

The following activities, aimed at improving nutritional security, were carried out in FY 2015-16:

- Construction of kitchen garden and technical training of 595 beneficiaries from 14 health centers on kitchen gardens establishment, management and utilization;
- To improve child nutrition levels, 84,106 pupils from 112 schools spread in 15 districts (Ngoma, Bugesera, Gakenke, Burera, Gisagara, Huye, Nyaruguru, Ruhango, Kamonyi, Nyanza, Nyamagabe, Karongi, Rutsiro, Ngororero and Rubavu) benefited from One Cup of milk per child program. In total, 2,173,006 liters were distributed;
- To improve milk consumption and to get manure, 28,853 cows were distributed to beneficiaries (Ubudehe I and II): 2,785 cows from Government, 4540 cows from Partners, 7492 from local initiatives and 7,492 and 13,840 cows from pass on;
- To reduce iron deficiency, distribution of bio fortified beans; 600 MT of bio fortified beans were produced;
- To improve vitamin A deficiency, distribution of cuttings of orange sweet potatoes. In total, 17,670,100 cuttings distributed in 18 districts on 82,797 HH (Rwamagana, Kayonza, Gatsibo, Bugesera, Gakenke, Rulindo Gicumbi, Musanze, Burera Muhanga, Kamonyi, Nyaruguru, Nyamagabe, Ruhango, Ngororero, Karongi, Rutsiro, Rubavu);
- To improve protein consumption, 227,005 mushroom tubes were produced and distributed and 1,368 spawn were distributed, while 2,059 farmers were trained on juncao technology.
- In total, 17,670,100 orange sweet potato cuttings were distributed in 12 districts on 82,797 HH (Rwamagana, Kayonza, Gakenke, Rulindo, Muhanga, Gicumbi, Nyaruguru, Nyamagabe, Ruhango, Musanze, Bugesera, Ngoma)
- To monitor the level of Food Security and Nutrition, the results of Comprehensive Food Security and Vulnerability Analysis (CFSVA, 2015) were released.

## 1.9 Reports on Conferences Organized by MINAGRI in FY 2015-16

### 1.9.1 Rwanda Compact2025 Roundtable

Compact2025, launched in November 2015, is a bold new initiative led by the International Food Policy Research Institute (IFPRI) for ending hunger and undernutrition by 2025. It brings stakeholders together to set priorities, innovate and learn, fine-tune actions, build on successes and synthesize sharable lessons in order to accelerate progress. Success in ending hunger and undernutrition depends on country-owned and country-led strategies and investments. Compact2025 is a tool for countries that wish to achieve this goal by 2025.



*PM Murekezi with DG IFPRI during the Compact2025 Rwanda Roundtable*

It will help them bring together the many sectors involved in food security and nutrition, build their own capacity, craft strategies, experiment with programs and policies, and make rapid progress. Compact2025 begins with an initial focus on four countries—Bangladesh, Ethiopia, Malawi, and Rwanda—which seek to accelerate their progress toward ending hunger and undernutrition. It is against this background that the Government of Rwanda, in partnership with IFPRI hosted a country-level roundtable discussion on 24th March, 2016.

The Compact2025 Rwanda Roundtable discussions brought together key stakeholders and sectors to identify the critical challenges in accelerating progress to end hunger and undernutrition by 2025. The objective of the roundtable discussion was to identify bottlenecks preventing the country from eradicating hunger and malnutrition and to develop related strategies.

The guest of honor, Prime Minister Anastase Murekezi (a member of the Compact2025 Leadership Council), spoke during the opening session of the conference and said that Rwanda needs stronger coordination mechanisms to eradicate hunger and malnutrition as the country aims at reducing the number of stunted children to below 15% in 2020. The premier pointed out that hunger and malnutrition are not problems that Government can solve alone, he called on the private sector, development partners as well as civil society to work hard to accelerate progress that contribute to ending hunger and malnutrition by 2025. IFPRI Director General Dr. Shenggen Fan, in turn, added that the Compact2025 initiative was designed to help Rwanda end hunger and malnutrition by the year 2025.

Joining the roundtable discussions were over 100 participants, including high-level representatives from the Rwandan ministries of health, agriculture, gender, local government, education, and others. Donor, research, and civil society communities were also well represented. Three topics were discussed namely (i) Agriculture and Nutrition, (ii) Health and Nutrition and (iii) Coordination. The discussions informed how and where Compact2025 can support existing initiatives in Rwanda to fill research, policy, and implementation gaps in order to accelerate progress in Rwanda. In the last session of the day called 'accelerating progress', development partners were given the opportunity to inform stakeholders of the activities they are implementing, or are planning to implement, in order to achieve the golden goal of ending hunger and malnutrition by 2025.

### 1.9.2 Grow Africa Investment Forum

The Grow Africa Investment Forum 2016 was held in Kigali from May 10<sup>th</sup> to 11<sup>th</sup> 2016. The forum is the **largest gathering of public and private-sector investors in African agriculture**, aligned on a common goal of strengthening multi-stakeholder partnerships and platforms in order to accelerate inclusive investments in the sector. The event brought together over 200 leaders of business, government, civil society, development partners and farmer associations to:

- i. Review the progress of existing value chain projects
- ii. Discover and promote new investment opportunities and find new project partners
- iii. Source expertise, learn from and share best practice
- iv. Set a collective agenda for improving the enabling environment for implementing private-sector investments

The event was structured as follows:

- ✓ **Regional Value Chain Sessions:** Value-chain sessions brought together public and private-sector partners to accelerate work on building robust and efficient regional markets for specific crops. Focus crops included rice, cassava and potato.
- ✓ **High-Level Plenary Panels:** High level representatives from all Grow Africa stakeholder groups reviewed progress in accelerating the implementation of responsible investments, set the agenda for the Grow Africa partnership as it moves into a new phase hosted by NEPAD. African leaders discussed their progress and priorities for promoting agriculture as a growth sector providing food security, jobs and reliable incomes to rural populations.
- ✓ **Best practise and innovation sessions** provided Grow Africa partners with an opportunity to showcase and learn from specific, successful best practises and new innovations that are scalable and replicable. Two parallel sessions focused on: Finance and market information and Productivity improvements.
- ✓ **Country sessions:** in this session, national governments presented investment opportunities aligned with the national agriculture agenda to the participants. The sessions were held in parallel. This year, there were 6 countries that made investment pitch (Burkina Faso, Ethiopia, Kenya, Malawi, Nigeria, Rwanda and Tanzania). The Ministry presented various investment opportunities in the sector through a presentation and sharing of Promotional materials with participants.
- ✓ **Effective Country Partnerships Masterclass:** The World Economic Forum’s New Vision for Agriculture team shared a framework for building effective national multi stakeholder partnerships, building on five years of experience supporting leaders in 19 countries across Asia, Africa and Latin America to develop action-oriented partnerships on the ground.

Aside from the planned sessions, there were B2B meetings that happened every day. The following were the major companies that meet with senior MINAGRI management.

| Investors          | Area of Interest  |
|--------------------|---|
| Mr. Cater – AGRICA | Rice Investor in East Africa, he would like to expand his rice production in Rwanda;  |
| Mr. Dorron         | Israeli investor interested in working with Youth in Agriculture especially in developing their entrepreneurship and IT skills; |
| Mr. Fokko          | DSM is the investor in Africa Improved Food, a baby food manufacturing company;   |

|                               |   |
|-------------------------------|---|
| <p>YARA International</p>     | <p>An International company that produces NPK for better agricultural productivity and food production. YARA Tanzania Ltd a subsidiary of YARA international ASA that is based in Tanzania would like to expand their fertilizer operation in Rwanda. Currently, the company is exporting fertilizer to Rwanda but they would like to start a blending plant.</p> |
| <p>Mr. Morris Walter, CDI</p> | <p>Interested in taking over the Kagitumba Irrigation Scheme as well as the Matimba Irrigation scheme</p>   |

The Ministry also signed an agreement with Unilever to develop the tea sites at Kibeho and Munini, in Nyaruguru District in the Southern Province.



An Agreement signing Ceremony with Unilever on May 10<sup>th</sup> 2016 (Present at the event was the Hon. Tony Nsanganira - Minister of State in charge of Agriculture, Unilever CEO, Hon. Gerardine Mukeshimana – Minister of Agriculture and Animal Resources, and Francis Gatare -CEO of RDB.

## SECTION 2: EDPRS II & PSTA III OBJECTIVES AND DEVELOPMENT PARTNER COORDINATION



### 2.1 Progress towards EDPRS 2 Targets

EDPRS 2, which was launched in 2013, identifies the agricultural sector as a key driver of inclusive economic growth. The agricultural sector contributes to the EDPRS II goals of rural development & foundational and cross-cutting issues. MINAGRI aids rural development by augmenting agricultural productivity and promoting the use of sustainable practices therein. The sector's efforts to promote food security and nutrition are classified as contributing toward the goal of 'foundational and cross cutting issues' under EDPRS II. The progress against EDPRS II objectives for the agricultural sector in FY 2015/16 are presented in **Annex 1.1**.

Water scarcity in Rwanda that may be due to climate and weather variability is a critical constraint to food production and a major cause to hunger and poverty. A well-managed small scale irrigation schemes can increase and sustain food production. In FY 2015-16, 4,408 ha of land were developed under marshland irrigation, 1,141 ha of land were developed under hillside irrigation and 2,044 ha were developed under small scale irrigation technology. This amounts to cumulative accomplishments of 35,161 ha of land developed under marshland irrigation, and 8,392 ha of land developed under hillside irrigation (including land irrigated using Small Scale Irrigation Technology) – equivalent to a total of 43,553 ha land developed under irrigation in the entire Country

The agricultural sector's contribution to food and nutritional security is measured as the strategic reserves of maize and beans that are stored in the country. The target accounts for strategic reserves stored by public (Central and District governments) and private (e.g. Rwanda Grain and Cereals Corporation, EAX) entities. At present the Ministry of Agriculture and Animal Resources targets strategic reserves of 15,000 MT per annum with 10,000 MT of maize and 5,000 MT of beans. The Central Government stock position as of 30<sup>th</sup> June 2016 was reported to be 10,134 MT (Maize: 7,808 MT; Beans: 2,326 MT), and EAX reported a stock of 2,802 MT (2,202 MT of maize and 600 MT of beans) on the same date. Thus the total available strategic reserve of maize and beans at the end of FY 2015-2016 (excluding RGCC and strategic reserves at the District and household level) was **12,936 MT**. This amounts to **86.2%** of the annual target of 15,000 MT.

### 2.2 Progress toward PSTA 3 Targets

The Strategic Plan for Transformation of Agriculture Phase-III was approved in 2013 in order to support the realization of EDPRS II objectives pertaining to the agricultural sector and other strategic sectorial goals. FY 2014/15 was thus crucial as the second year of implementation of

both these strategies. PSTA 3 relies on four key pillars to tap the potential drivers of targeted agricultural growth and transformation: (i) agriculture and animal resource intensification; (ii) research and technology transfer, advisory services and professionalization of farmers; (iii) value chain development and private sector investment; and, (iv) institutional development and agricultural cross-cutting issues. These can be further disaggregated into twenty four sub programmes.

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

## 2.3 Aid Coordination

### Agriculture Sector Working Group

There were 7 Agriculture Sector Working Group (ASWG) meetings throughout FY 2015-2016, and two Joint Sector Reviews held in October 2015 and June 2016. Meetings were chaired by the Permanent Secretary and co-chaired by a Development Partner representative. For FY 2015-16 the European Union was the Co-Chair of the ASWG. These meetings are an essential forum for coordination around key agricultural development issues, and are attended by all sector government agencies and development partners. Participants discuss the progress on EDPRS II indicators and Policy Actions, and meetings are also a platform to discuss cross cutting issues and new strategies or innovations in the sector. This year, the following policy actions were completed by the concerned Sub-Sector Working Groups and validated by members of the Agricultural Sector Working Group:

**Table 11: Progress on Policy Actions FY 2015-16**

| Focus Area               | 2015/16 Policy Actions   | Brief Description of Progress against implementation of 2015/16 Policy actions   |
|--------------------------|--|--|
| Export Development       | Finalize and validate the National Tea & Coffee Policies and Regulations | <ul style="list-style-type: none"> <li>Drafts have been prepared by consultants in collaboration with NAEB. These will be presented to the Agricultural Sector Working Group (ASWG) for validation in early FY 2016-17.</li> </ul>   |
| Agribusiness Development | Finalize and validate the National Agribusiness Strategy                 | <ul style="list-style-type: none"> <li>The National Agribusiness Strategy was developed by a consultant with guidance from a multi-stakeholder Technical Working Group. Key aspects of the National Agribusiness Strategy were presented to the ASWG by PSDAG on 28th April 2016. The strategy is currently being finalized, and will be presented to the ASWG for validation in early FY 2016-17.</li> </ul>  |
| Agri-finance             | Validate the National Agri-finance Policy                                | <ul style="list-style-type: none"> <li>The updated National Agricultural policy will include enhanced agri-finance policies. This will be completed in FY 2016-17.</li> <li>Work is ongoing to review the 2011 Rural and Agricultural Financial Services Strategy. The ToRs for the review of the Strategy were validated by the ASWG on 28th April 2016. The procurement process for a consultancy to undertake this assignment is ongoing. The revised strategy document will be available by end August 2016. <b>Recommendation:</b> The revision of the Rural and Agricultural Financial Services Strategy should be carried over as a policy action for FY 2016-17</li> </ul> |

|                                      |   |   |
|--------------------------------------|---|---|
| Rural Feeder Roads                   | Validate the National Feeder Roads Policy, Strategy & Master Plan   | <ul style="list-style-type: none"> <li>The Policy and Strategy were validated by the ASWG on 25th February, 2016.</li> <li>Concerning the Master Plan, ToRs are ready and procurement can be launched as soon as the Cabinet approves the Policy and Strategy. However, this will not be completed in the current FY. <b>Recommendation:</b> To carry forward the Master Plan as a policy action for the next FY</li> </ul>   |
| Irrigation                           | Review the Ministerial order (no 03/2013/OL of 16/06/2013) to incorporate protection of private lands developed with public investment, equitable distribution of public investment and improve participation of the private sector in irrigation development | <ul style="list-style-type: none"> <li>The Ministerial Order (no 03/2013/OL of 16/06/2013) has been reviewed internally and approved by the Legal Reform Commission. This was presented to the ASWG on 17th December 2015.</li> </ul>   |
| Seeds                                | Finalize the review of the existing regulatory framework on seeds (i.e. the policy, law, and regulations) and develop actionable recommendations for increasing quality seeds availability and private sector participation in Rwanda's seed market.          | <ul style="list-style-type: none"> <li>The Seeds Policy was validated by the ASWG on 10th September 2015. The Seeds Law has been passed in Parliament.</li> <li>Draft Ministerial Orders have been discussed by the SSWG in a 2 day workshop on 10th and 11th Dec. These were validated by the ASWG on 17th Dec 2015</li> <li>Proposals on marketing and subsidies, and ToRs for the Variety Release Committee will be presented to the SSWG at its next meeting</li> </ul>   |
| Soil Conservation and Land Husbandry | Validate the Policy and Strategy on National Soil Conservation & Land Husbandry   | <ul style="list-style-type: none"> <li>This policy action was not accomplished, but in line with the new direction, it will be incorporated within the National Agricultural Policy update.</li> </ul> <p><b>Recommendations:</b> To incorporate enhanced policies on soil conservation and land husbandry within the updated National Agricultural Policy. To develop the strategy in line with the validated National Agricultural Policy</p>   |
| Extension                            | Validate the National Agricultural Extension Policy & revised Strategy  | <ul style="list-style-type: none"> <li>This policy action was not accomplished, but in line with the new direction, it will be incorporated within the National Agricultural Policy update.</li> </ul> <p><b>Recommendations:</b> To incorporate enhanced extension policies within the updated National Agriculture Policy. To update the National Extension Strategy in line with the validated National Agricultural Policy.</p>   |
| Nutrition                            | Validate guidelines to mainstream nutrition in agricultural activities  | <ul style="list-style-type: none"> <li>The SSWG on Nutrition determined that guidelines to mainstream nutrition in agricultural activities are already specified in the Operational &amp; M&amp;E Plan for the MINAGRI Nutrition Action Plan (validated by the ASWG on 30th April 2015). This policy action was thus deemed irrelevant by the SSWG on Nutrition.</li> <li>Instead, the SSWG has focused on analyzing the tools to operationalize the mainstreaming guidelines- commencing with a process of mapping stakeholders involved in the sub-sector.</li> </ul> |

|                              |   |   |
|------------------------------|---|---|
| ICT4Ag                       | Establishment of farmer database and linking it to agriculture services using IT solutions                                    | <ul style="list-style-type: none"> <li>• A national database of farmers was developed using RNRA data from the year 2010. There is a need to update the database.</li> <li>• Atlantis Microfinance Ltd. has developed a database in which it has registered over 300,000 farmers from 10 district. It has a target to capture 2m farmers by the end of phase 2 and phase 3, with plans to start phase 2 in May/June 2016.</li> <li>• An ICT4AG strategy has been developed, validated by two high level meetings. This was presented to the ASWG on 26th May 2016 for final consultations. The revised document will be submitted to Cabinet for approval.</li> </ul> |
| Environment & Climate Change | Validate an Action Plan to mainstream climate & environment in agriculture and livestock programmes                           | <ul style="list-style-type: none"> <li>• MINAGRI has developed a Project Proposal for a pilot project on Climate mainstreaming for the coffee and tea sectors (FONERWA funding secured). The project design is expected to be completed by October 2016 and implementation starts in the second half of this year.</li> <li>• This project will pilot the mainstreaming of climate change into ASIP-2. It is on the basis of the lessons learnt from this pilot that a mainstreaming Action Plan for the sector will be developed. <b>Recommendation:</b> To rephrase the policy action as 'Design a Pilot Project on Climate Mainstreaming in ASIP 2'</li> </ul>     |
| Institutional Development    | Validate a collaboration framework between MINAGRI and MINALOC for the implementation of agriculture and livestock programmes | <ul style="list-style-type: none"> <li>• 2 high level meetings were held between MINAGRI and MINALOC in which guidelines for better inter-ministerial coordination were discussed. A draft MoU for overall coordination between the two Ministries is under negotiation.</li> </ul>   |

### Sector-Wide Approach Group

The Sector Wide Approach Group (SWAp) is a sub-set of the ASWG that is focused on systemic strategic issues in the agricultural sector. Objectives include improving aid coordination, assisting in the preparation of Joint Sector Reviews (JSR), supporting the MINAGRI planning unit particularly in budgeting, expenditure tracking, monitoring and evaluation, ensuring collaboration with the ASWG, and providing a forum for budget support donors to meet their fiduciary oversight requirements. The group was Chaired by the Permanent Secretary and Co-Chaired by the European Union in FY 2015/16. In the fiscal year, issues discussed by the Agricultural Sector Working Group were endorsed by SWAp members through the ASWG forum.

### Program for Results Operation

The **Agriculture Programme for Results Operation** was set up in order to support the efficient and effective implementation of PSTA 3. The Operation was approved by the World Bank's Board on October 31, 2014 at the amount of US \$100 million equivalent and declared effective on December 11, 2014. The closing date is March 31, 2017. The Republic of Rwanda was the first country in the world to operationalize a Program for Results in the agricultural sector. As of September 2016, total disbursements stand at US\$72 million or 72% of the IDA Credit for payments against achievement of prior results for 2013/14 (Year. 1) and for 2014/15 (Year 2).

A Multi-Donor Trust Fund (MDTF) in support of PSTA 3 was established in January 2015. This is the first arrangement for a MDTF backing for a Program for Results Operation in the world. The Department for International Development (DFID) UK, was the first development partner to provide co-financing to the PforR MDTF. DFID has committed US\$ 53.24 million to the PforR MDTF. As of September 2016, DFID has made two contribution to the PforR MDTF (parent TF)

totaling US\$33.8 million, out of which total disbursements made to the Government for Yr. 1 and Yr. 2 achievements is around US\$29.11 million.

The Programme Development Objective of the Programme for Results Operation is to increase and intensify the productivity of the Rwandan agricultural and livestock sectors and expand the development of value chains. The PforR operation is disbursed against a set of seven (7) Disbursement-Linked Indicators (DLIs) which demonstrate evidence of achieving a selective set of strategic, achievable and monitorable results. These DLIs include: (i) Annual increases in terraced land area (progressive and radical), based on agreed technical standards; (ii) Annual increases of irrigated area (ha) in marshlands and hillsides, based on agreed technical standards, with adequate O&M; (iii) Increases in average crop yields per hectare for key food and export crops and livestock (dairy); (iv) Number of innovation technologies introduced and released, and adopted by farmers; (v) Approval of the updated National Agricultural Policy, and preparation and initial implementation of the action plan; (vi) Enhanced Gender Sensitive MIS Framework /Action Plan for agriculture sector: completed, approved, initiated and fully operational and (vii) Approval of Seeds, Fertilizer and Ag. Finance Policy, and preparation and initial implementation of action plan. Table 7 lays out the progress on Disbursement Linked Indicators over the course of the Operation.

Table 12: Progress on Disbursement Linked Indicators

| Core Results Indicators (includes 7 DLIs)  | Baseline 2012-13 |             | Year 1 2013/14 |             | Year 2 2014/15 |            | Year 3 2015/16 |              |
|--|------------------|-------------|----------------|-------------|----------------|------------|----------------|--------------|
|  | Target           | Actual      | Target         | Actual      | Target         | Actual     | Target Revised | Actual       |
| <b>(DLI 1):</b> Increased soil erosion control based on agreed technical standards, and sustainably maintained (P: Progressive; R: Radical; T: Total) [cumulative figures in Ha]   | P: 802,292       | P: 846,476  | P: 835,941     | P: 846,476  | P: 869,590     | P: 894,213 | P: 915,000     | P: 913,212   |
|  | R: 46,246        | R: 64,590   | R: 54,044      | R: 64,590   | R: 61,842      | R: 82,565  | R: 90,565      | R: 103,918   |
|  | T: 848,538       | T: 911,066  | T: 889,985     | T: 911,066  | T: 931,432     | T: 976,778 | T: 1,005,565   | T: 1,017,130 |
| <b>(DLI 2):</b> Increased land (hillsides: H & marshlands: M) developed with: (i) irrigation infrastructure, based on MINAGRI technical standards; and (b) with enhanced O&M. [cumulative figures in Ha]                 | H: 3,075         | H: 4,807.30 | H: 4,075       | H: 4,807.30 | H: 5,075       | H: 6,130   | H: 7,239       | H: 8,392     |
|  | M: 24,721        | M: 27,005   | M: 26,521      | M: 27,005   | M: 28,321      | M: 29,277  | M: 35,061      | M: 35,161    |
|  | T: 27,796        | T: 31,812   | T: 30,596      | T: 31,812   | T: 33,396      | T: 35,407  | T: 42,300      | T: 43,553    |
| <b>(DLI 3):</b> Increased average productivity levels of major food and export crops, and livestock commodity; (i) Cassava (CA) [MT/ha]; (ii) Coffee (CF) [kgs of cherry/tree/yr]; (iii) Milk per Cow (CO) [ltrs/day]    | CA: 15           | CA: 16.3    | CA: 16         | CA: 16.3    | CA: 17         | CA: 17.8   | CA: 17.8       | CA: 19       |
|  | CF: 2.2          | CF: 2.4     | CF: 2.3        | CF: 2.4     | CF: 2.5        | CF: 2.6    | CF: 2.7        | CF: 2.8      |
|  | CO: 4            | CO: 5.1     | CO: 4.5        | CO: 5.1     | CO: 5          | CO: 5.7    | CO: 6          | CO: 6.12     |
| <b>(DLI 4):</b> Number of enhanced innovation technologies <sup>1</sup> introduced & released by public and/or private sectors & adopted by farmers. [Figures refer to incremental technologies and % to adoption rate.] | 5 (25%)          | 5 (27%)     | 3 (25%)        | 5 (27%)     | 3 (40%)        | 4 (65%)    | 5 (67%)        | 5 (61.8%)    |

| Core Results Indicators (includes 7 DLIs)  | Baseline<br>2012-13         | Year 1<br>2013/14   |                              | Year 2<br>2014/15  |   | Year 3<br>2015/16   |  |
|--|-----------------------------|---------------------|------------------------------|--|---|---|--|
|  |                             | Target              | Actual                       | Target   | Actual  | Target Revised  | Actual   |
| <b>(DLI 5) (old):</b> Increased agri-finance lending for (a)farmers (F) (including gender targets) and (b) Ag enterprise (AE) investments (value chain activities) (% of total)                    | F: 3.6<br>AE: 65            | F: 4.8<br>AE: 68    | F: 6.1<br>AE: 66.5           | F: 5.9<br>AE: 71   | F: 7.4<br>AE:                                       | F: 7.6<br>AE: 75  | N/A for 2015/2016<br><br>The DLI has been replaced by the DLI on policy development  |
| <b>DLI 5 (revised):</b> Formulation and Approval of updated National Agricultural Policy, action plan (AP) prepared & implemented (I)  |                             |                     |                              |  |   | ToRs for a review of the National Agriculture Policy (2004) prepared and approved | The ToRs have been prepared, approved, The exercise to review the agriculture policy is ongoing.<br><br>The Green Paper for the policy is expected to be availed in October 2016   |
| <b>(DLI 6):</b> 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) | Initial draft M&E Framework | Draft M&E Framework | Draft M&E Framework prepared | MIS Framework/ Action Plan (Completed, Approved, Implementation Initiated) | M&E Framework approved, MIS developed and initiated | MIS Framework and supporting Action Plan partially developed                      | MIS Framework and supporting Action Plan partially developed<br><br>Core indicators have been defined and agreed upon<br><br>The system is expected to be launched in October 2016 |

| Core Results Indicators (includes 7 DLIs)  | Baseline<br>2012-13    | Year 1<br>2013/14              |   | Year 2<br>2014/15              |  | Year 3<br>2015/16                             |  |
|--|------------------------|--------------------------------|---|--------------------------------|--|---|--|
|  |                        | Target                         | Actual  | Target                         | Actual   | Target Revised                                | Actual   |
| <b>(DLI 7):</b> Approval (A) of Seeds (S), Fertilizer (F) & Ag. Finance (AF) Policy, action plan (AP) prepared & implemented (I) | S None exists          | N/A                            |   | S complete & approved P, AP, I | The seed policy was developed, validated by stakeholders as well as the Agriculture Sector Working Group (ASWG) and is awaiting approval by Cabinet. |   | The draft of SP shared with PM office for inputs. However, the ministry is reviewing the 2004 Agriculture policy which will also incorporate other policies that were waiting for a cabinet approval including the seeds policy.   |
|  | F Initial draft exists | F complete & approved P, AP, I | Fertilizer policy was developed and it is awaiting approval |                                | Aspects of the implementation plan were under implementation. See other note for further details   |   | The draft of FP shared with PM office for inputs. However, the ministry is reviewing the 2004 Agriculture policy which will also incorporate other policies that were waiting for a cabinet approval including the fertilizer policy.  |
|  | AF None exists         | N/A                            |   |                                |  | (i) AF Strategy update ToRs approved by ASWG; | The target has been met at 100%, because the ToRs to update the AF strategy were approved by the ASWG on 28 <sup>th</sup> April 2016.<br><br>In addition, the team to update the strategy has been hired; the exercise has started, and the draft report is expected to be shared by the consultants by end September. |

**Agriculture Sector Reform Contract**

In June 2016, the Government of Rwanda and the European Union (EU) signed a €200 million (RWF 173 billion) budget support agreement to fund the ongoing transformation in agriculture sector. The grant will support government programmes to improve nutrition among rural communities, expand the number of food-secure households, make farmers more efficient in cropping patterns and land use, and extend the irrigation network to cover more households. It will also help spread agro-forestry in hilly and terraced areas, target job opportunities among export-oriented agricultural producers and processors, and provide suitable loans to farmers and cooperatives. Support to improving public financial management capacities in agriculture is also to be provided by the EU grant.

The Sector Reform Contract provides support worth 200 million euros (182 million euros for budget support, 16 million euros for complementary support and 2 million euros for evaluation, studies, audit, communication and visibility) for the period FY 2015/16-FY 2020/21. Payments for the Variable Tranche of Sector Budget Support will be disbursed against annual performance on indicators pertaining to the 8 dialogue focal areas, including malnutrition, food secure households, agriculture gross value added per ha, irrigation, agro-forestry systems, agriculture loans, employment in export-oriented agricultural supply chains and Public Financial Management (PFM) in the agricultural sector.

An envelope for complementary support measures has been delineated to provide capacity development so as to enhance central- and sub-national governmental service delivery capacities vis-à-vis the achievement of the sector reform contract's specific objective. Components of the complementary support measures include: (i) Technical assistance; (ii) Sustainable food value chain development; (iii) Procurement of GIS/remote sensing and ICT-based data supplies; (iv) Support in the preparation of Rwanda's 3rd Agriculture Sector Investment Plan (ASIP-3); (v) Support in establishing integrated agricultural household surveys and agricultural impact analysis.

The Technical Assistance (TA) component is intended to enhance the Government of Rwanda's capacities in the agriculture sector for the sustainable use of land and water resources, value creation and nutrition security. Consequently, this component will support the Government's efforts to reach the objectives and expected results, both of the sector reform contract and the overarching sector strategic plans (PSTA 3 and beyond).

The indicative budget for TA is EUR 5,000,000 over a period of 4 years. A total of 6 Ministries (finance and economic planning, agriculture, health, local government, natural resources, trade and industry) have been identified as closely linked to the objectives of the sector reform contract and the requirement to ensure policy coherence through multi-sectoral coordination.

## SECTION 3: PROJECT & PROGRAMME IMPLEMENTATION UNDER PSTA 3



### PROGRAMME 1: AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION

#### SP 1.1. Land conservation and Land Husbandry

##### (i) Land husbandry, Water harvesting and Hillside irrigation Project

|  |   |
|--|---|
| <p><b>Project Photograph</b></p>       |  <p><i>Figure 5. Karongi-12 hillside irrigation</i></p>   |
| <p><b>Mission and Purpose</b></p>      | <p>The objective of the LWH Project is to increase the agricultural productivity and commercialization in targeted hillsides.</p>   |
| <p><b>Major Project Components</b></p> | <p>The Project has three main components:</p> <ol style="list-style-type: none"> <li>1. Capacity development and institutional strengthening for hillside intensification</li> <li>2. Infrastructure for hillside intensification</li> <li>3. Implementation through the Ministerial SWAP Structure</li> </ol>  |
| <p><b>Areas of Intervention</b></p>    | <p>The Project currently intervenes in 14 sites across the country in the following Districts: Karongi, Rutsiro, Nyabihu and Ngororero in Western Province; Nyanza and Nyamagabe in Southern Province; Rulindo and Gicumbi in Northern Province; Rwamagana, Kayonza, Gatsibo and Ngoma in Eastern Province.</p>   |
| <p><b>Basic Information</b></p>        | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 20 June 2010</li> <li>2. Scheduled Completion Date: 30 June 2017</li> <li>3. Eventual Extension: (No)</li> <li>4. Donors: World Bank/IDA, GAFSP, USAID, CIDA</li> <li>5. Implementing Agency: Ministry of Agriculture and Animal Resources (MINAGRI)</li> <li>6. Government Contribution: FRW 4,398,000,000</li> </ol> |

|  |  |
|--|--|
| <p><b>Budgetary Information (Figures in Rwf)</b><br/><i>Externally Financed Projects</i></p> | <ol style="list-style-type: none"> <li>1. Total Project Budget: 91,381,331,062 Rwf</li> <li>2. Cumulative Amount Disbursed by end FY 2015/16: 71,183,129,484 Rwf</li> <li>3. Amount Budgeted in FY 2015/16: 14,583,763,946 Rwf</li> <li>4. Actual Amount Executed in FY 2015/16: 11,603,367,391 Rwf</li> <li>5. FY 2014/15 Budget Execution Rate: 80%</li> <li>6. Cumulative Project Budget Execution Rate: 78%</li> </ol>   |
| <p><b>Remarks on Budget Execution for FY 2015/16</b><br/><i>(If not at 100%)</i></p>         | <p>Following the contract termination for Rwamagana-34 hillside irrigation; there was delay in hiring other Contractor for resuming works during the reporting period (Fiscal Year); and works have resumed too late according to the planned schedule</p>   |
| <p><b>Project Achievements in FY 2015/16</b></p>   | <ul style="list-style-type: none"> <li>• 1,960.45 Ha of land were treated with comprehensive land husbandry technologies.</li> </ul>  <ul style="list-style-type: none"> <li>• Studies completed for hillsides irrigation:<br/>The Project has completed feasibility and design studies on 6,530 Ha potential for hillside irrigation for the following sites: Nyamukana (840 Ha) in Nyanza, Giseke (2,400 Ha) in Gisagara; Warufu (3,000 Ha) in Gatsibo and Bakokwe (290 Ha) in Muhanga District.</li> <li>• With regard to Project beneficiaries, so far the Project has 58,521 beneficiary households with 280,666 people in these different intervention areas of which 21 Farmer Cooperatives have been so far formed; 14 of them have been created during this FY 2015-16.</li> <li>• As the Project aims at organizing farmers in Self-Help Groups (SHGs) of 15-20 people each one, strong farmer groups were formed, trained and coached on improved agricultural technologies, postharvest handling, marketing, business planning, compost making, nutrition and formal financial services where 79.8% of women and 81.8% of men have access to formal financial services.</li> <li>• Post-harvest infrastructures constructed: to improve post-harvest handling, 32 storage facilities, 32 dryers, 4 banana collection centers and 11 horticulture collection centers have been constructed and are currently operational. During the FY 2015-16, 8 post-harvest infrastructures (4 storage facilities and 4 dryers) were completed in Ngororero and Nyabihu sites, with 2 storage facilities and 2 dryers for each site. Construction works for 4 other post-harvest infrastructures are at the finishing level in Rutsiro and Nyamagabe sites.</li> </ul> |

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| <p><b>Project Implementation Progress (compared to overall project targets)</b></p> | <ul style="list-style-type: none"> <li>• <b>Land husbandry infrastructure</b> <ul style="list-style-type: none"> <li>- Project target: 19,940 Ha</li> <li>- Progress: 17,696.25 Ha (88.75%)</li> </ul> </li> <br/> <li>• <b>Water Harvesting and Hillside Infrastructure</b> <ul style="list-style-type: none"> <li>- Project target :2,368 Ha                             <ul style="list-style-type: none"> <li>➤ 1,356 Ha completed to-date: Karongi-12 (145 Ha); Karongi-13 (107 Ha); Nyanza-23 (471 Ha); Kayonza-4 (420 Ha); Gatsibo-8 (45 Ha) and Rwamagana-34 (168 Ha). Ongoing to date: 1,100 Ha. Muyanza Dam construction; 26 m high and other irrigation works. Rwamagana-34: 99 Ha. The contract has been terminated; and works have to be resumed on 99 Ha.</li> <li>➤ Total completed and ongoing (Progress): 2,555 ha (107.9%)</li> </ul> </li> </ul> </li> </ul> <p><b>Marketing/post-harvest infrastructures constructed:</b></p> <ul style="list-style-type: none"> <li>- 36 storage facilities; 36 dryers; 4 banana collection centers and 11 horticulture collection centers have been constructed</li> </ul> <div data-bbox="555 770 1382 1352" style="text-align: center;">  <p><b>Nyanza-23 dryer</b></p> </div> <ul style="list-style-type: none"> <li>• <b>Strengthening Farmers Organizations</b> <ul style="list-style-type: none"> <li>- Project beneficiaries' target : 55,000 Households in farmer organizations</li> <li>- Progress: 58,521 (106.4%)</li> <li>- Project beneficiaries organized into 2,624 SHGs with other youth, women and vulnerable groups.</li> <li>- 21 Farmers' Cooperatives have been formed so far.</li> </ul> </li> </ul> |
| <p><b>Challenges faced</b></p>  | <ul style="list-style-type: none"> <li>• Contractors who completed their contracted works/services beyond the contract period-penalties were applied during the last payment.</li> <li>• Lack of potential investors in the completed hillsides irrigation sites for horticulture production.</li> </ul>  |

**(ii) Gishwati Land and Water Management (GWLM)**

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| <p><b>Project Photograph</b></p>   |    |
| <p><b>Mission and Purpose</b></p>  | <p>GWLM project was guided by two fundamental objectives;</p> <ol style="list-style-type: none"> <li>i. Harmonizing the healthy co-existence of the agrarian communities with the fragile ecosystem of Gishwati, and;</li> <li>ii. Maximizing sustainable economic contribution of Gishwati to the communities' improved way of life.</li> </ol>                                   |
| <p><b>Major Project Components</b></p>   | <ol style="list-style-type: none"> <li>1) Sensitization and mobilization of Beneficiaries</li> <li>2) Roads Network Construction and Rehabilitation</li> <li>3) Comprehensive Water and Land Management Technologies ( Crop land, Range land and Forest land)</li> <li>4) Performance Monitoring and Evaluation</li> <li>5) Building Capacity of Staff and Institutions</li> </ol> |
| <p><b>Areas of Intervention</b></p>  | <p>Nyabihu and Rubavu Districts</p>  |
| <p><b>Basic Information</b></p>  | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 2010</li> <li>2. Scheduled Completion Date: 2013</li> <li>3. Eventual Extension: - 2017</li> <li>4. Donors: <i>Internally Financed Project</i></li> <li>5. Implementing Agency: RAB</li> <li>6. Government Contribution: 100%</li> </ol>  |
| <p><b>Budgetary Information (Figures in Rwf)</b><br/><i>Internally Financed Projects</i></p> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 201,542,619 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 201,320,254 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 99.9 %</li> </ol>   |

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| <b>Project Achievements in FY 2015/16</b>                                    | <ul style="list-style-type: none"> <li>• Mobilization and Sensitization: This has been done across all the project sectors of Nyabihu and Rubavu districts. Beneficiaries were sensitized about problems of land in the area of Gishwati natural forest and its sensitivity to activities they perform during the exploitation of their land. Sources and effects of landslides, erosion and flooding have also been detailed to the population.</li> <li>• Environmental Impact Assessment: This was conducted and approved by RDB</li> <li>• Land Demarcation: Was done and completed fully.</li> <li>• Comprehensive Water and Land Management Works: Terraced land totals to 1754Ha, Rangeland area totals to 1400Ha and Area planted with trees is currently at 1500Ha. Tree planting is still continuing under supervision and implementation by MINIRENA.</li> <li>• Land Redistribution: This activity was completed and 4353 households got land for crop production and 1280 households were given land in the pastureland.</li> </ul>   |
| <b>Project Implementation Progress (compared to overall project targets)</b> | <ul style="list-style-type: none"> <li>• Sensitization, mobilization and empowerment of beneficiaries (Achieved at 100%).</li> <li>• Road network construction (Only Feasibility Study was done by the project). The estimated cost found was <b>74,000,000Rwf</b> per Km for roads which are to be rehabilitated and <b>130,000,000Rwf</b> for those to newly be constructed. Currently the feeder roads project is implementing its activities within the area.</li> <li>• Comprehensive water and land management works (Achieved at 100%). All the area which had been planned have been completed. Land Husbandry activities in the scale-up zone are being implemented by LWH Project.</li> <li>• Quarterly monitoring and evaluation (Achieved at 100%)</li> <li>• Building the capacity of staff and institutions. (Achieved at 100%)</li> </ul>   |
| <b>Challenges Faced</b>  | <ul style="list-style-type: none"> <li>• <b>The major challenge was limited funds: funds were always limited.</b></li> <li>• <b>Related to funds, the project was unable to fully implement the</b> Roads Network Construction and Rehabilitation component.</li> <li>• <b>Being a multi-institutional project</b>, implementation of activities were challenging, for example land husbandry activities were financed through MINAGRI/TF-I&amp;M, Tree planting was planned, financed and implemented through RNRA, Rangeland Development was under the Live Stock Department in RAB. All these institutions have different priority areas and needs for implementation which in many cases delayed the implementation of project activities, since the project had to rely on the decisions of these involved institutions.</li> <li>• <b>Resistance from local communities:</b> the project also met high levels of resistance from local communities majorly during the initial project stages. This greatly contributed to delaying project activities.</li> <li>• <b>Issues related to relocation and compensation</b> of local people also delayed project activities.</li> </ul> |

## SP 1.2. Irrigation and Water Management

### (i) Bugesera Natural Region Rural Infrastructure support Project (PAIRB) - Multinational Rwanda-Burundi

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| <b>Project Photograph</b>  |    |
| <b>Mission and Purpose</b>   | PAIRB aims to enhance food security in the Bugesera region through a sustainable increase in agricultural production   |
| <b>Major Project Components</b>  | Component 1: Irrigation Development<br>Component 2: Other Infrastructure<br>Component 3: Project Management  |
| <b>Areas of Intervention</b>   | Bugesera District (10 Sectors out of 15)   |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 25<sup>th</sup> June 2009</li> <li>2. Scheduled Completion Date: 31<sup>st</sup> December 2015</li> <li>3. Eventual Extension (Yes/No? If yes, to what date?): 31<sup>st</sup> December 2016</li> <li>4. Donor (Source of Funding): African Development Fund</li> <li>5. Implementing Agency: Ministry of Agriculture and Animal Resources, MINAGRI</li> <li>6. Government Contribution (Internally/Externally Financed Project): Counterpart fund for taxes where necessary.</li> </ol>  |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Externally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Total Project Budget (Refers to whole project duration): 13,151,166,700 Rwf</li> <li>2. Cumulative Amount Disbursed by end FY 2015/16: 11,595,417,328 Rwf</li> <li>3. Amount Budgeted in FY 2015/16: 4,878,634,227 Rwf</li> <li>4. Actual Amount Executed in FY 2015/16: 3,475,477,792 Rwf</li> <li>5. FY 2015/16 Budget Execution Rate: 71.2%</li> <li>6. Cumulative Project Budget Execution Rate (till end FY 2015/16): 88%</li> </ol>  |
| <b>Remarks on Budget Execution for FY 2015/16</b><br><i>(If not at 100%)</i>         | <p>The main cause of low budget execution (2015/2016) is the poor performance in execution of Gashora marshland development works (equipment that were expected to be acquired, delivered and installed for pumping stations came late in June and are not yet paid. This affects the budget execution.</p> <p>The contract of the JV SINOHYDRO-HORIZON has been extended to 15/05/2016 (signed on 26/02/2016 based on changes imposed by complementary studies on some components like the river intake (siphonage) and automatic regulation for the main canal. This necessitated acquisition of new equipment. The delays due to May and June 2015 flooding were also taken into account.</p> <p><b>Way forward:</b> Maintain pressure on the Company (SINOHYDRO) and close follow up remaining electrical equipment, finalization of leveling work and apply penalties 16/05/2016.</p> |

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| <p><b>Project Achievements in FY 2015/16</b></p>                                    | <p><b>Completed activities:</b></p> <ul style="list-style-type: none"> <li>- Construction and equipping of 2 milk collection centers (Ruhuha &amp; Gashora)</li> <li>- Construction of 4 seed sheds (Gashora, Kamabuye, Ngeruka and Rweru Sector)</li> <li>- Construction of 2 road markets (Mayange and Gashora Sector)</li> <li>- Technical studies for hillside irrigation (1000 ha)</li> <li>- Construction and equipping of Mayange Silo (6000MT)</li> </ul> <p><b>Still ongoing activities:</b></p> <p>Support small scale irrigation (SSIT): The project offers irrigation equipment to farmers and they are requested to contribute 50% of the generator costs, equivalent to 275,425 Rwf) required before any installation in individual farm. The cost varies from 1.5 million Rwf to 2.8 million Rwf per equipped Ha including acquisition of GMP (27%), acquisition of pipes and accessories of equipment for water supply and irrigation (73%): Area supplied with irrigation equipment- 129.57 ha covered against 171.977 ha identified potential area (75%). The initial project target was 100 ha, but farmers showed enthusiasm for the use of the SSIT equipment and additional area was covered and still continue for more beneficiaries. Irrigated crops: 68.34 ha of onions; 47.3 ha of tomato; 7.92 ha of chili pepper and 6.01 ha of fruits (avocados and mangoes)</p> <ul style="list-style-type: none"> <li>- Gashora marshland development works (progress at 93.51% end June 2016) including: <ul style="list-style-type: none"> <li>- Papyrus cutting over 241 ha without levelling</li> <li>- Two dykes backfilling (Dyke 1: 363,000 m<sup>3</sup> backfilling &amp; 27,500m<sup>3</sup> for Dyke 2)</li> <li>- Canals backfilling : Completed: 69,600m<sup>3</sup> main canal, 99% for secondary and tertiary canals; 84% for quaternaries</li> <li>- Feeder roads backfilling: 11,500 m<sup>3</sup> (completed)</li> <li>- Excavation of drains: all drains excavated and approved, except for 500m between the main canal and the pumping station n°2</li> <li>- Kanyonyomba small bridge construction: almost finished (remains clearing and demolishing the cofferdam and general final touch).</li> <li>- Opening gutters along the main canal (100%), Secondary and tertiary canals (100%), quaternaries (58%)</li> <li>- Pouring concrete on the main canal completed.</li> </ul> </li> </ul> |
| <p><b>Project Implementation Progress (compared to overall project targets)</b></p> | <p><b>Output 1: Lakes and marshlands protected</b><br/>Target: 2300<br/>Achievement: 2,303 ha protected (100%)</p> <p><b>Output 2: Marshlands developed</b><br/>Target: 750 ha<br/>Achievement: Gashora marshland, 750 ha under development works, progress at 80%</p> <p><b>Output 3: Small scale developed</b><br/>Target: 100 ha equipped with SSIT equipment<br/>Achievement: 130 ha (130%)</p> <p><b>Output 4: Cattle received by farmers</b><br/>Target: 1,600 heifers distributed<br/>Achievement: 1,600 cows distributed and 245 PoG from original receivers</p> <p><b>Output 6: Goats received by farmers</b><br/>Target: 2,000 goats<br/>Achievement: 1395 distributed and 121 PoG (76%)</p> <p><b>Output 7: Farmers organized into cooperatives</b><br/>- Target: 7 cooperatives<br/>- Achievement: 7 cooperatives formed around constructed infrastructure and the marshland under development (2 MCCs, 4 seed sheds, 1 in Gashora marshland)</p> <p><b>Output 8: Storage facilities set up</b><br/>Target: 2 Milk collection centers, 4 seed storage sheds, 3 silos<br/>Achievement: 2 MCC (5000 liters/day capacity each), 4 seed sheds (300 MT each) and 3 silo constructed (6,000MT)</p>  |

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| <p><b>Challenges Faced</b></p> | <ul style="list-style-type: none"> <li>- Cancellation of the contract with the initial contractor (JV TPGL-AN KAPLAN) in December 2013, a new contract was signed with the Joint Venture SINOHYDRO TIANJIN (China) &amp; HORIZON (Rwanda) on 21/05/2014</li> <li>• Force majeure between 11/05 and 07/07/2015): floods made inaccessible the internal work sites and the borrow pit zones by trucks and machinery. Backfilling works suspended for 58 days (extension n°1 from 20/10/2015 to 28 February 2016).</li> <li>• Changes necessitated by complementary studies by the company in some components (intake by siphonage, automatic regulation in water distribution through main canal) (Extension n°2 from 28/08/2016 to 15/05/2016)</li> <li>• Delays on marshland development works (penalties apply since 16/05/2016): electrical equipment and automatism for PS still not on board, levelling works at 88.36%.</li> </ul> <p>- Pending recovery of guaranties (601,327,595 Rwf and 869,565.9 USD): resulting from the cancellation of the contract with JV TPGL- ANK: two advance payment guarantees ECOCRW562/2013 and ECOCRW564/2013, and one Performance Guarantee ECOCRW414/2012 issued by ECOBANK Rwanda. The Bank refuses to comply, even after formal request by MINIJUST Case taken to court by MINIJUST).</p> <ul style="list-style-type: none"> <li>• <b>Way forward:</b> Maintain pressure on the Company and close follow up including by the Parent Ministry high authorities</li> </ul> |
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**(ii) Kirehe Community Based Watershed Management Project (KWAMP)**

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| <p><b>Project Photograph</b></p>       |  <p><i>Figure 6: Kinoni II dam completed</i></p>  |
| <p><b>Mission and Purpose</b></p>      | <p>The development goal of the project is the reduction in rural poverty in Kirehe District, as evidenced primarily by a step improvement in household food and nutrition security, asset ownership and quality of life indicators, particularly amongst vulnerable groups including woman-headed households, orphans and those living with HIV/AIDS. The immediate objectives of the project converge on the development of sustainable profitable small-scale commercial agriculture in Kirehe District. Sustainable incremental income from farming and related economic activities is the operational instrument for poverty reduction among the poor majority in Kirehe.</p>                      |
| <p><b>Major Project Components</b></p> | <p>KWAMP comprises three mutually-supportive substantive components facilitated by a Project Coordination component: Local institutional development; Agricultural intensification; and Feeder roads.</p> <p><b>Component 1. Local institutional development</b><br/> <i>1.1 Support to agricultural transformation</i><br/> <i>1.2 Water and land use management</i></p> <p><b>Component 2. Agricultural intensification</b><br/> <i>2.1 Value chain development</i><br/> <i>2.2 Crop and livestock intensification-</i><br/> <i>2.3 Irrigation development</i><br/> <i>2.4 Soil and water conservation</i></p> <p><b>Component 3. Feeder roads</b><br/> <b>Component 4. Project Coordination</b></p> |

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| <b>Areas of Intervention</b>   | The project operates in Kirehe District/Eastern Province in 18 watersheds   |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 30<sup>th</sup> April 2009</li> <li>2. Completion date: 31<sup>st</sup> December 2016</li> <li>3. Eventual Extension: None</li> <li>4. Donor: IFAD</li> <li>5. Implementing Agency : Ministry of Agriculture and Animal Resources</li> <li>6. Government Contribution : Externally financed project</li> </ol>   |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Externally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Total Project Budget: 35,588,483,344 Rwf</li> <li>2. Cumulative Amount disbursed by end FY 2015/2016: 35,559,430,993 Rwf</li> <li>3. Amount budgeted in FY 2015/2016: 3,178,480,874 Rwf</li> <li>4. Actual Amount executed in FY 2015/2016: 3,107,601,025 Rwf</li> <li>5. FY 2015/2016 Budget Execution rate: 97.7%</li> <li>6. Cumulative Project Budget Execution rate: 100% (approx.)</li> </ol>   |
| <b>Project Achievements in FY 2015/16</b>  | <ul style="list-style-type: none"> <li>• 63 cows purchased and distributed to poor families regrouped in communal cowsheds. Distribution of 300 cows through Pass on gift against 300 planned (100%).</li> <li>• 40 ha protected with radical terraces of Kinoni 2 against 40 Ha planned (100%)</li> <li>• 610 ha of progress terraces are protected with trenches against 500 ha planned (122%)</li> <li>• The development works of the irrigation marshland schemes (300ha): Kambwire (89 ha), Binoni (138 ha), Kijumbura (18ha) and Gashongi (55ha) marshlands were completed by February 2016, and then followed by technical acceptance and provisional handover of all the sites were done in March 2016.</li> <li>• 754 ha of the plots for rice have been distributed against 800 ha planned to 4,013 beneficiaries (94%)</li> <li>• Out of 15 small individual farmer's proposals for Tomato Greenhouses to be financed, Frw 199,024,250 has been disbursed for 13 investor's proposals under VCDF against Frw 266,524,000 planned (74%).</li> <li>• 1,160 grafted fruits planted for the protection of land husbandry sites (100%)</li> <li>• Reforestation on 148 ha in Nyarubuye and Mahama sectors (100%)</li> </ul> |
| <b>Project Implementation Progress (compared to overall project targets)</b>         | <ul style="list-style-type: none"> <li>• 3 community innovation centers have been constructed 100%</li> <li>• Business plans competitions carried out 100%</li> <li>• 18 Watershed management Plan were elaborated (100%)</li> <li>• 100% of plots have been registered and more than 92% of farmers have been issued land title.</li> <li>• 19 WUOs are established and supported by the project for operation and maintenance of irrigation schemes (79 % of WUOs able to operate without external assistance and to mobilize funding for system maintenance and repairs).</li> <li>• Value chain development Fund established and 26 business plans have been financed (74%)</li> <li>• 3,667 Poor households received improved cows and Pass on Gift scheme is continuous (100%)</li> <li>• 451 Households received the biogas system (100%)</li> <li>• Development of 1,819 ha of marshland irrigation of which 701 ha and 1118 ha hillside (91%)</li> <li>• Soil protection with radical and progress terraces (80 %)</li> <li>• Rehabilitation of feeder roads 76km (90%)</li> </ul>   |

### (iii) Government Funded Irrigation Project

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| <p><b>Project Photograph</b></p>       |    |
| <p><b>Mission and Purpose</b></p>      | <p>Immediate Action Irrigation- Government Funded Irrigation (IAI-GFI) project has been initiated and adopted by Government of Rwanda in 2010 to combat drought through the development of irrigation scheme. The Immediate Action Irrigation (IAI) initiative for food self-sufficiency and livelihood improvement under MINAGRI aims for the intensification and modernization of agriculture, to successfully reduce dependence on rain fed agriculture in the Eastern Province, the driest part of Rwanda.</p>   |
| <p><b>Major Project Components</b></p> | <p>The <b>Infrastructure, input and support services</b>, which is partitioned into the following 5 sub-components.</p> <ol style="list-style-type: none"> <li>1. Sensitization and modernization of the farmer beneficiaries and marketing entrepreneurs to implement irrigated and commercial agriculture, and can effectively catalyze modern and commercial agriculture. Since professional agriculture will be very difficult when there is no critical mass of educated manpower that can advance “knowledge –to-action” possibilities widely and effectively, it is vital that this deserves the required attention</li> <li>2. Comprehensive development work on 5000 ha irrigable land including land leveling, This component is acquisition and installation of irrigation infrastructures mainly pumps and pipes to be organized, water will be conveyed by pipe and pressurized irrigation system will be used</li> <li>3. After provision and installation of the entire irrigation infrastructure, command area management where operation and maintenance of the irrigation infrastructure by the farmer beneficiaries will be difficult. Therefore, operation and maintenance will be enhanced together with other agricultural practices including cultivation, weeding, pest management and harvesting are other cost items in this component</li> <li>4. The fifth component is rigorous monitoring and evaluation of experiences and innovations planned and used. Errors and successes will be evaluated and best bets will be filtered. The feedback will be used for improved planning in the subsequent years.</li> </ol> |
| <p><b>Areas of Intervention</b></p>    | <p>The targeted areas to be developed are in Kirehe and Nyagatare Districts. These two Districts are among the Districts whose livelihoods are seriously affected by recurrent drought.</p> <p><b>It is important to note that</b> at the beginning GFI project targeted hillside irrigation in Nyagatare and Kirehe District. However currently GFI project activities include marshland Irrigation development across all districts. Irrigation development studies have also been initiated in other districts like Gatsibo, Ngoma, and Bugesera.</p> <p>The project also includes an important component of Operation, Maintenance and Management of Irrigation Schemes.</p>   |

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| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 2011</li> <li>2. Scheduled Completion Date: 30<sup>th</sup> June 2017</li> <li>3. Eventual Extension: None</li> <li>4. Donor: Government of Rwanda</li> <li>5. Government Contribution: 100% Government funded</li> </ol>  |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 6,520,849,664 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 6,409,023,783 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 98.2%</li> </ol>   |
| <b>Project Achievements in FY 2015/16</b>  | <ul style="list-style-type: none"> <li>• Area under irrigation increased:<br/>The project has developed 1500Ha under Hillside Irrigation in Nyagatare and Kirehe District.<br/>Under the component QWMD, 4,700Ha have already been developed under Marshland Irrigation across the country.</li> </ul> <p>For 2015/16; Hillside irrigation development studies totaling to 16,000Ha have been started and these studies will continue to the next fiscal year.<br/>For marshlands irrigation development, 750Ha were developed under QWMD component.</p> <ul style="list-style-type: none"> <li>• In Operation and Maintenance of irrigation schemes: <ul style="list-style-type: none"> <li>○ A MoU was signed between RAB and WDA, where the latter will train both farmers and technicians in matters related to O&amp;M. Currently 60 Lead farmers have been trained.</li> <li>○ Increased number of WUAs established and strengthened in 12 irrigation schemes.</li> <li>○ Productivity of high value crops under irrigation schemes increased to; <ul style="list-style-type: none"> <li>▪ Maize: 5T/Ha</li> <li>▪ Tomatoes: 25T/Ha</li> <li>▪ Soybeans: 1.2T/Ha</li> <li>▪ Cabbages: 18T/Ha</li> <li>▪ Eggplants: 15T/Ha</li> <li>▪ Onions: 15T/Ha</li> <li>▪ Carrots: 25T/Ha</li> </ul> </li> </ul> </li> </ul> |
| <b>Challenges Faced</b>  | <ul style="list-style-type: none"> <li>• Limited funds for implementation of planned activities.</li> <li>• Low productivity of irrigation schemes and lack of a clear maintenance and repair strategy.</li> </ul> <p>Poor farmer organization.</p> <ul style="list-style-type: none"> <li>• Solutions: a strategy has been developed to improve the productivity of both hillside and marshland irrigation schemes: <ul style="list-style-type: none"> <li>○ For Marshland schemes, service providers have been recruited to assist 11 pilot marshlands in increasing productivity.</li> <li>○ For Hillside, a farm manager will be recruited to oversee the management of the scheme in a professional way.</li> <li>○ A service provider for maintenances and repair has been planned starting with 2016/2017 Financial Year.</li> </ul> </li> </ul>   |

**(iv) Ngoma 22**

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| <b>Mission and Purpose</b>   | The objective of Ngoma 22 project is to increase the productivity of paddy and hillside crops in Rurenge and Remera sectors of Ngoma district.   |
| <b>Major Project Components</b>  | The Project has two main components:<br><ol style="list-style-type: none"> <li>1. Hard component (Dam and irrigation canals construction)</li> <li>2. Soft component (Establishment of water users' organizations and cooperative, Support and maintenance of irrigation facilities, Demo plot construction.</li> </ol>  |
| <b>Areas of Intervention</b>   | Rurenge and Remera sectors of Ngoma district   |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 2014</li> <li>2. Scheduled Completion Date: 2017</li> <li>3. Eventual Extension: No</li> <li>4. Donor(<i>Source of Funding</i>): Government of Japan and Government of Rwanda</li> <li>5. Implementing Agency: RAB</li> <li>6. Government Contribution (<i>Internally/Externally Financed Project?</i>) 0.58Million USD (393,477,800Rwf)</li> </ol> |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Externally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 6,704,590,000 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 6,702,590,000 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 99.97%</li> </ol>   |

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| <p><b>Project Implementation Progress (compared to overall project targets)</b></p> | <p><b>Reservoir Work (68% completed)</b></p> <ul style="list-style-type: none"> <li>• Embankment of Reservoir Dike are in progress.</li> <li>• Under Drain works are finished.</li> <li>• Construction works of Spillway are in progress.</li> <li>• Construction of SGPφ400 &amp; 450 Piping works for Intake are in progress.</li> <li>• Construction of Stone pitching works for Seepage measure finished.</li> <li>• Slope protection planting works are in progress.</li> </ul> <p><b>(b) Regulating tanks works (40%)</b></p> <ul style="list-style-type: none"> <li>• Concrete work for Regulating tank No.1</li> <li>• Type-A1 finished</li> <li>• Type-A2, span 1,2,3 slab concrete finished, span 4,5,6, wall concrete finished</li> <li>• Type-A2, span 4,5,6 reinforcement work for slab</li> <li>• Type B formworks for wall are in progress.</li> <li>• Form work for Wall of Regulating tank No.2 and Regulating tank No.3 are in progress.</li> </ul> <p><b>Pump station (80% completed)</b></p> <ul style="list-style-type: none"> <li>• Concrete works finished</li> <li>• Finishing works are in progress</li> </ul> <p><b>d) Right Main Canal works (65% completed):</b></p> <ul style="list-style-type: none"> <li>• Construction of Main canal for right upper main canal finished (100% completed).</li> <li>• Construction of Drainage canal for right upper main canal is in progress (95% completed)</li> <li>• Right lower main canal: Construction of Main canal for right lower main canal is in progress (83% finished)</li> <li>• Construction of Drainage canal for right lower main canal is in progress (80% finished)</li> <li>• Piping works of Pipeline for right lower main canal are in progress. (47% finished)</li> </ul> <p><b>e) Left main Canal works (40% completed):</b></p> <ul style="list-style-type: none"> <li>• Construction of Main canal for left upper main canal finished.</li> <li>• Construction of Drainage canal for left upper main canal finished.</li> <li>• Construction of Main canal for left lower main canal are in progress. (67% finished)</li> <li>• Piping work of Pipeline for left lower main canal are in progress. (23% finished)</li> <li>• Excavation work of Secondary Canal are in progress. (49% finished)</li> </ul> <p><b>f) Capacity building for beneficiaries:</b></p> <ul style="list-style-type: none"> <li>• The following trainings have been completed- <ul style="list-style-type: none"> <li>○ Trainings on WUO strengthening, Horticulture technology and Paddy farming technology have been successfully carried out</li> <li>○ Training on Fish farming has just started</li> </ul> </li> </ul> <p><b>f) Installation of electric power supply line:</b></p> <ul style="list-style-type: none"> <li>• All electric poles are installed at 5.8 km distance from behind Remera sector office to the pump house. Connection of electric cables is finished, the transformer of 100 KVA has been fixed at 4m from pump house.</li> </ul> |
| <p><b>Challenges Faced</b></p>  | <ul style="list-style-type: none"> <li>• As expropriation of affected assets was done before commencement of construction works, there are some land owners whose affected assets were not valued because they were absent during that period, and other case caused by deviation and shifting of the canals from the designed lines into non-expropriated lands. .</li> <li>• Solution: the evaluation of these lands has been achieved and now is under MINECOFIN for payment process. The amount to be paid is 4,601,450 Rwf”</li> </ul>  |

**(v) Export Targeted Irrigation (ETI)**

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| <p><b>Project Photograph</b></p>  | <p><b>ETI (Export Targeted Irrigation)</b></p>   |
| <p><b>Mission and Purpose</b></p>   | <p>To provide Modern Irrigation facilities suitable to command areas for boosting the agriculture potential from the present subsistence level to Export targeted crops.</p>   |
| <p><b>Major Project Components</b></p>  | <ol style="list-style-type: none"> <li>1. Irrigation Development</li> <li>2. Integrated Watershed Management</li> <li>3. Centre of Excellence for Mechanization</li> <li>4. Value Addition through Food Processing Plants</li> <li>5. Capacity Building</li> </ol>   |
| <p><b>Areas of Intervention</b></p>   | <p>Kirehe District.</p>  |
| <p><b>Basic Information</b></p>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: January 2015</li> <li>2. Scheduled Completion Date: July 2017</li> <li>3. Eventual Extension (Yes/No? If yes, to what date?): No</li> <li>4. Donor(Source of Funding): GoR through Line Of Credit (LOC) with EXIM Bank of India</li> <li>5. Implementing Agency: RAB</li> <li>6. Government Contribution: 2,034,800,000Rwf as counterpart funds.</li> </ol> |
| <p><b>Budgetary Information<br/>(Figures in Rwf)<br/>Internally Financed Projects</b></p> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 164,080,450Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 145,914,205Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 89%</li> </ol>  |

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| <p><b>Remarks on Budget Execution</b><br/>(if not at 100%)</p> | <p>The budget indicated here is from counterpart funds.</p> <p>With regard to budget from EXIM Bank, the following points should be noted;</p> <ol style="list-style-type: none"> <li>1. i) Delays in clearance of Tax exemption on the goods and services of the projects: ii) Non-operational of the Line of Credit until January 2015; iii) Non-operational of the Line of Credit for Capacity Building Component by Exim Bank until now; iv) Complicated terms and conditions of the Line of Credit agreement; and v) Delays in finalization of Detailed Project Reports (DPRs) of the four project components by WAPCOS.</li> <li>2. Delays in approving supplementary capacity building Agreement: A Supplementary Capacity building agreement for an amount of USD 2.62 Million was signed between MINAGRI and WAPCOS on 10th July 2015, and it has been endorsed and forwarded to EXIM Bank of India by MINECOFIN on 23rd August 2015. Up to now the agreement is not yet approved by the EXIM Bank of India. The Rwanda Agriculture Board (RAB) has repeatedly requested the status of the approval of this agreement and, so far after more than one year no reply from EXIM Bank has not yet received.</li> <li>3. ETI Project Coordination Unit (PCU) understaffed and unpaid: The supplementary capacity building agreement signed on 10th July 2015, established a Project Coordination Unit (PCU) mandated to run, manage the project, and closely monitor the implementation and progress of the ETI project. The PCU team of Experts works closely with the WAPCOS team of Engineers to ensure the quality of the detailed designs. The PCU Organizational structure is composed by four (4) Senior Experts in Irrigation, Mechanization, Food Processing and Value Addition, and a Senior Financial Advisor. Five (5) Senior Specialists in the earlier mentioned fields plus one Specialist in charge of Communication are also part of the PCU structure. However, from this PCU team, only three (3) Senior Experts were recruited and appointed since August 2015, but not yet paid.</li> <li>4. Long bureaucracy and procedures in approval processes: The approval process starts from the MINAGRI/RAB to the MINECOFIN, and from the latter to EXIM Bank to the Ministry of External Affairs of the Government of India, and back forth to MINAGRI/RAB through again the Exim Bank. This process requires a minimum of three months to more than one year to get the approval. Clear examples are (i) the request for approval on clearance of Tax exemption on the goods and services for WAPCOS and EPC Contractors; (ii) the request for approval of the supplementary capacity building agreement between MINAGRI and WAPCOS that was forwarded to EXIM Bank by MINECOFIN on 23rd August 2015; (iii) the request for approval to cancel the tender of Mpanga Irrigation and Watershed development; etc.</li> <li>5. New Procurement Guidelines of GOI/ EXIM Bank for LOC: Projects revised with effect from 1st April, 2016, (envisaging shortlisting of Agencies by Exim Bank through EOI), that has delayed the approval from EXIM Bank to float the Bids for Irrigation and Watershed Component, Mpanga and Establishment of Centre of Excellence in Farm Mechanization.</li> </ol> <p><b>SOLUTIONS:</b> Negotiate with the funder the flexibilities and speed up financial operations.</p> |
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| <p><b>Project Achievements in FY 2015/16</b></p> | <ul style="list-style-type: none"> <li>• Advance payment to the project developer of 20% of 8.64 Million USD which is 1.64 m\$ released on 15 Jan 2015 through EXIM Bank after approval from MINECOFIN.</li> <li>• Interim Report payment to the developer made: 10% of 8.64 Million USD which is 0.84 Million USD released in July 2015.</li> <li>• Infrastructure Cost: The project is still at DPR and Tendering process</li> <li>• Capacity Building Cost: Approved by the GoR; still needs to be approved by EXIM</li> <li>• MPANGA; Approved. Tendering in progress (Bids Opened and Technical Evaluation completed and the technical provisional notification letter issued to the bidder</li> <li>• MAHAMA LOT 1: Draft DPR was submitted and reviewed. The final version is being finalized and it will be submitted for validation by 15th July 2016.</li> <li>• MAHAMA LOT 2: Under Preparation and to be submitted by last week of July, 2016 as the system is similar to that for Lot1.</li> <li>• FARM MECHANIZATION CENTRE OF EXCELLENCE &amp; 2 AGRO CENTRES (CoE): The DPR is approved, the proposed completion date is November 2017.</li> <li>• TOMATO PLANT: DPR was approved and tender document to be submitted by 5th July, 2016.</li> <li>• Maize Processing Plant: DPR was submitted and reviewed. Final DPR be submitted by 5th July, 2016.</li> <li>• BIO-ENERGY PLANT: Site visit to Rwamagana solar power plant, Kabarondo substation, Mahama project site and discussions with various stakeholders i.e. REG, MINENFRA, MINERENA, etc. was held on second week of FEB 2016. A proposal of 2MW solar or solar cum biogas (composite) or Bio gas power plant was suggested to WAPCOS.</li> <li>• Business Plan for ETI Project: WAPCOS was advised to prepare a business plan for ETI project illustrating various business models suitable for the project in consequent to the workshop held on 20 April 2015. WAPCOS submitted volume I- market analysis on September 2015, Volume II- economic and financial analysis on December 2015 and Volume III- business models is expected to be submitted by mid July 2016. Volume III of the business plan concludes the study.</li> </ul> |
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**(vi) Rural Community Support Project (RCSP)**

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| <b>Project Photograph</b>  |  <p><i>Rice demonstration plot in RCSP site (Ruterana marshland)</i></p>  |
| <b>Mission and Purpose</b>   | <ul style="list-style-type: none"> <li>• 630 ha developed/rehabilitated with improved irrigation and drainage services.</li> <li>• 1,260 Ha Hillsides sustainably developed by the Project.</li> <li>• 7,000 households directly benefitting from the Project.</li> <li>• Increased productivity of targeted areas in irrigated marshlands from USD 642/ha to USD 1092/ha and from USD 470/ha to USD 705/ha for non-irrigated hillsides.</li> </ul> |
| <b>Major Project Components</b>  | <p>The Project has four main components:</p> <ol style="list-style-type: none"> <li>1. Marshlands and hillsides rehabilitation and development</li> <li>2. Strengthening commodity chains</li> <li>3. Capacity building</li> <li>4. Support for project coordination and implementation</li> </ol>  |
| <b>Areas of Intervention</b>   | <p>The Project currently operates in the following three sites: Kajevuba and Ruzigambogo (Gasabo District) and Ruterana (Muhanga District).</p>   |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 1<sup>st</sup> January 2015</li> <li>2. Scheduled Completion Date: 31<sup>st</sup> December 2018</li> <li>3. Eventual Extension: -</li> <li>4. Donors: KOICA</li> <li>5. Implementing Agency: MINAGRI/SPIU</li> <li>6. Government Contribution: Counterpart Funding (1,050,000,000 Rwf)</li> </ol>   |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Externally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Total Project Budget: 8,750,000,000 Rwf</li> <li>2. Cumulative Amount Disbursed by end FY 2015/16: 375,644,887 Rwf</li> <li>3. Amount Budgeted in FY 2015/16: 592,213,799 Rwf</li> <li>4. Actual Amount Executed in FY 2015/16: 383,191,372 Rwf</li> <li>5. FY 2015/16 Budget Execution Rate: 65%</li> </ol>  |
| <b>Remarks on Budget Execution for FY 2015/16</b><br><i>(If not at 100%)</i>         | <p>Contractors delaying in commencing or slowly executing their respective works; and this negatively impacts on planned cash-flow (disbursement).</p>  |

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| <b>Project Achievements in FY 2015/16</b>                                    | <ul style="list-style-type: none"> <li>The Project identified 768 ha for irrigation out of which 123 Ha are being developed (Ruzigambogo 23 ha, Kajevuba 65 ha and Ruterana 35 ha). For Ruterana marshland the leveling works are ongoing at the overall progress is 60% while Ruzigambogo-Kajevuba the overall progress is 67%. The development of 3 other sites (430 ha) is at procurement stage (Bwanya; 115 ha, Rwamakungu; 200 ha and Budubi; 115 ha). One site is at study level (Kanyonyomba; 110 ha).</li> <li>In soil erosion control; 190.01Ha of comprehensive land husbandry works completed in three sites of Kajevuba (17.87 ha), Ruzigambogo (83.25 ha) and Ruterana (88.89 ha).</li> <li>In current implemented sites (Ruterana, Ruzigambogo and Kajevuba), the total number of households are 2,949 and beneficiaries are 3,216 grouped into 159 self-help groups. In the treated areas, for seasons B 2016, the project support farmers with 190 tons of lime and 298.8 tons of compost and 74 ha were planted (24 ha on hillsides and 50 ha in marshlands)</li> </ul> |
| <b>Project Implementation Progress (compared to overall project targets)</b> | <ul style="list-style-type: none"> <li>The total estimated physical progress of the project is at 17.50%</li> </ul>  |
| <b>Challenges Faced</b>  | <ul style="list-style-type: none"> <li>The project has faced a challenge of availability of suitable sites for irrigation.                     <ul style="list-style-type: none"> <li><b>Solution:</b></li> <li>⇒ In collaboration with local authorities and the irrigation master plan, we have been able to identify the suitable sites which are now at the study level. With the identified sites, the project is going to launch soil erosion control on hillsides.</li> </ul> </li> </ul>   |

### (vii) Small Scale Irrigation Technology(SSIT)

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| <b>Project Photograph</b>  |    |
| <b>Mission and Purpose</b>   | <ul style="list-style-type: none"> <li>Agriculture growth accelerated by helping farmers to irrigate on a small area and providing irrigation equipment on subsidized cost (Up to 50%)</li> </ul>  |
| <b>Major Project Components</b>  | <ul style="list-style-type: none"> <li>Output 1: Increased area under Small Scale Irrigation</li> <li>Output 2: Capacity Building on SSIT</li> <li>Output 3: Supply and installation of SSIT equipment</li> </ul>  |
| <b>Areas of Intervention</b>   | The area of intervention is all districts  |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>Implementation Start Date: 2014</li> <li>Scheduled Completion Date: 2018</li> <li>Eventual Extension: -</li> <li>Donors: <i>Internally Financed Project</i></li> <li>Implementing Agency: RAB</li> <li>Government Contribution: 100%</li> </ol> |
| <b>Budgetary Information (Figures in RwF)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>Amount Budgeted in FY 2015/16: 607,371,388 Rwf</li> <li>Actual Amount Executed in FY 2015/16: 534,259,383 Rwf</li> <li>FY 2015/16 Budget Execution Rate: 89%</li> </ol>   |

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| <b>Project Achievements in FY 2015/16</b> | <p>- Increased area under SSIT: The area under Small Scale Irrigation has been increased from 400Ha to 2444Ha by 30 June 2016.</p> <p>- Awareness and capacity building: 50 demonstration sessions have been conducted across the country.</p> <p>- Trainings to both Technicians and farmers on operation, maintenance and use of SSIT equipment, 533 Farmers and 55 Technicians were trained in the 2015/2016 FY.</p>   |
| <b>Challenges Faced</b>                   | <ul style="list-style-type: none"> <li>• Although the set targets were achieved, performance of this project is still constrained by farmers' financial ability. The project works on a subsidy program, where the Government pays for the beneficiary farmer up to 50% of the cost, and the farmer is supposed to pay the remaining 50%. However the challenge is that, many farmers are struggling to pay their 50% cost, and this is limiting the performance of the project.</li> <li>• To address this issue, RAB is trying to link farmers with financial institutions and other private partners who can support and finance SSIT. Mobilization is being done to enable farmers to access financial resources for SSIT investment. A MoU has already been signed between RAB, ATLANTIS Micro Finance and Service providers. Other financial institutions have also expressed high interest after mobilization from RAB.</li> <li>• Limited number of staff.</li> </ul> |

## SP 1.3 Mechanization

### (i) Agriculture Mechanization Unit

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| <b>Project Photograph</b>  |    |
| <b>Mission and Purpose</b>   | The objective of Agriculture Mechanization Program is to increase access of farm machinery to the farming community.   |
| <b>Major Project Components</b>  | <p>The Project has two main components:</p> <ol style="list-style-type: none"> <li>1. Enabling access to the various farm mechanization options</li> <li>2. Development of broad-based skills and knowledge through capacity building on farm machineries and implements.</li> </ol>   |
| <b>Areas of Intervention</b>   | The Program intervenes in Agriculture Mechanization across the country.  |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: February 2010</li> <li>2. Scheduled Completion Date: 2017</li> <li>3. <b>Eventual Extension (Yes/No? If yes, to what date?):</b> Yes</li> <li>4. Donor/<i>Source of Funding</i>: Government of Rwanda</li> <li>5. Implementing Agency: RAB</li> <li>6. Government Contribution: Internally Financed Project (100%)</li> </ol> |
| <b>Budgetary Information (Figures in RwF)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 760,253,873 RwF</li> <li>2. Actual Amount Executed in FY 2015/16: 701,105,905RwF</li> <li>3. FY 2015/16 Budget Execution Rate: 92 %</li> </ol>  |

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| <b>Project Achievements in FY 2015/16</b> | <ul style="list-style-type: none"> <li>• Increase area under mechanization: The area under mechanization has increased from 27,000 Ha in June 2015 to 32,152 Ha by end June 2016.</li> <li>• Increase percentage of mechanized farm operations: The percentage has increased from 14% in June 2015 to 19.2% by end June 2016.</li> </ul>  |
| <b>Challenges Faced</b>                   | <ul style="list-style-type: none"> <li>• The Government is undertaking a systematic transfer to private led mechanization sub-sector but the private sector players are not well equipped with enough machinery,</li> <li>• There is lack of guiding policy framework and master plan for Rwandan mechanization.</li> <li>• High cost of acquiring farm machinery</li> <li>• Lack of credit facilities available for machinery acquisition coupled with high interest rates on available loans.</li> <li>• Fragmented pieces of land that hinders effective use of farm machinery.</li> <li>• Solution: A consultant is to be recruited to develop a mechanization policy and a mechanization Strategic Plan to guide the Mechanization development activities.</li> <li>• There is need for subsidization of farm machinery so that the private service providers get equipped.</li> </ul> |

## SP 1.4. Inputs to Improve Soil Fertility and Management

### (i) Crop Intensification Programme

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| <b>Mission and Purpose</b>   | Crop Intensification Program (CIP) is a program implemented by the Ministry of Agriculture and Animal Resources to attain the goal of increasing agricultural productivity. CIP aims to accomplish this goal by significantly increasing the production of food crops across the country  |
| <b>Major Project Components</b>  | <ul style="list-style-type: none"> <li>• Land use consolidation</li> <li>• Provision of extension services</li> <li>• Facilitation of inputs ( Improved seeds and fertilizers) for the farmers</li> <li>• Improvement of post-harvest handling and storage mechanisms</li> </ul>  |
| <b>Areas of Intervention</b>   | The project is implemented in all Districts of Rwanda for all farmers.  |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. <b>Implementation Start Date:</b> 2008</li> <li>2. <b>Scheduled Completion Date:</b> 2020</li> <li>3. <b>Donor (Source of Funding):</b> Government of Rwanda</li> <li>4. <b>Implementing Agency:</b> Ministry of Agriculture and Animal Resources/ Rwanda Agriculture Board</li> <li>5. <b>Government Contribution:</b> <i>Internally Financed Project</i></li> </ol> |
| <b>Budgetary Information (Figures in Frw)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 10,421,284,730 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 9,451,452,641 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 91 %</li> </ol>   |

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| <b>Project Achievements in FY 2015/16</b> | <ul style="list-style-type: none"> <li>• Through Twigire Muhinzi Extension Model: mobilization and sensitization of farmers for season preparation, planting and input utilization has been achieved at 80%.</li> <li>• Increased productivity for major CIP crops like maize, beans, irish potatoes and rice, the planting average was at 94% achievement; while the remaining crops like soybean, cassava, wheat and banana rehabilitation was achieved at average of 75%.</li> <li>• Increased productivity for cassava: the increase in productivity for cassava was due to the import of more disease free planting materials of cassava cuttings 7,000,000 imported from Uganda for the establishment of mother gardens in 2014/2015; and they were almost all planted in different districts of the country, especially in the Southern and Eastern Provinces where there is low incidences of <i>cassava brown streak disease</i>.</li> <li>• In 2015/2016, 10,000,000 cassava cuttings were imported from Uganda for the establishment of cassava mother gardens (cassava seed multiplication).</li> </ul> |
| <b>Challenges Faced</b>                   | <ul style="list-style-type: none"> <li>• Prolonged drought affected the implementation of CIP activities and production.</li> </ul>   |

## (ii) Third Rural Sector Support Project- RSSP 3

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| <b>Project Photograph</b>  |  <p><i>Female farmers winnowing rice harvest</i></p>  |
| <b>Mission and Purpose</b>   | <ul style="list-style-type: none"> <li>• Increase agricultural production and marketing in an environmentally sustainable manner in marshland and hillside areas targeted for development by the Project;</li> <li>• Strengthen participation of beneficiaries in market based value chains.</li> </ul>  |
| <b>Major Project Components</b>  | <p>The Project has three components; and the first two ones are subdivided into three subcomponents as follows:</p> <p><b>1. Infrastructure for Marshland, Hillside and Commodity Chain Development</b></p> <p>1.1. <i>Marshland Rehabilitation and Development</i></p> <p>1.2. <i>Sustainable Land Management on Hillsides</i></p> <p>1.3. <i>Rural Investments for Economic Infrastructure</i></p> <p><b>2. Capacity for Marshland, Hillside and Commodity Chain Development</b></p> <p>2.1. <i>Capacity building for farmers' organizations and cooperatives</i></p> <p>2.2. <i>Capacity building for improved production technologies</i></p> <p>2.3. <i>Capacity building for value chain development</i></p> <p><b>3. Project Coordination and Support</b></p> |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 20 June 2012</li> <li>2. Scheduled Completion Date: 31<sup>st</sup> December 2017</li> <li>3. Eventual Extension (<i>Yes/No? If yes, to what date?</i>): Yes; 30<sup>th</sup> October 2018</li> <li>4. Donor (<i>Source of Funding</i>): WB - IDA</li> <li>5. Implementing Agency: MINAGRI</li> <li>6. Government Contribution (<i>Internally/Externally Financed Project?</i>): 3,000,000,000 Rwf</li> </ol>   |
| <b>Budgetary Information (Figures in Rwf) Externally Financed Projects</b> | <ol style="list-style-type: none"> <li>1. Total Project Budget (<i>Refers to whole project duration</i>): 61,732,500,000 Rwf</li> <li>2. Cumulative Amount Disbursed by end FY 2015/16: 44,478,702,864 Rwf</li> <li>3. Amount Budgeted in FY 2015/16: 13,041,026,774 Rwf</li> <li>4. Actual Amount Executed in FY 2015/16: 12,365,090,078 Rwf</li> <li>5. FY 2015/16 Budget Execution Rate: 95%</li> <li>6. Cumulative Project Budget Execution Rate (<i>till end FY 2015/16</i>): 72%</li> </ol>  |

**Project Achievements in FY 2015/16**

- Marshlands development and rehabilitation:** The Project completed so far 3,351 Ha (47.87%) for seven marshlands. Except Kigali marshlands to be used for horticulture production; the completed schemes are being/ will be irrigated for rice growing a twice a year using the water reservoirs (3). Diversion weirs and water intakes with other irrigation and drainage networks have also been put in place. Since July 2015, the total area of marshlands developed is 1,996 Ha. While additional five (5) marshlands totaling 2,170 Ha (=31%) are under development including: Karangazi-Rwangingo (925 ha: 90% with a Dam: 100%); Mushaduka (200 ha: 100% ; with a Dam: 87%); Kamiranzovu (140 ha): 96%; Nyirabirande-Ndongozi (460 ha): 99% and Rugende (450 Ha): 12%. N.B.: Four marshlands totaling 1,879 Ha (Migina: 435 Ha; Kigali marshlands: 485 Ha; Mukunguri : 400 Ha & Rwamagana rice Schemes: 559 Ha) are under procurement; and works should start by the next coming FY 2016-17.



*Rwangingo-Karangazi development works*

- Sustainable Lands Management:**  
From the beginning of RSP3 Project have cumulatively treated through comprehensive land husbandry technologies in 12 hillside sites surrounding marshlands developed and/or under development on 13,592 Ha. Since July 2015, a total area treated (protected) is 835.02 Ha; which is the FY 2015-16 achievement.
- Rural Investment for Economic Infrastructures:**  
The Project continues to support beneficiary farmers with construction of storage facilities and drying grounds on both marshland and surrounding hillside sites. So far 12 storage facilities and 47 drying bays have been completed in Muvumba-8, Rwagitima, Gacaca, Cyili, Kirimbi, Karangazi-Rwangingo and Rwinkwavu; and are being used by farmers. Two (2) storage facilities (with average capacity of 800 T) and 2 dryers are being constructed respectively in Cyili and Rwagitima hillsides.



*Kirimbi storage facility*

- Strengthening Farmers' Organizations and Cooperatives:**  
The Project currently counts 76,853 direct beneficiaries organized in 2,710 Self Help Groups (SHGs). Considering all direct beneficiary households' members; the total beneficiaries increase to over 335,926 people. Currently, the Project continues to support farmers organized in 42 Cooperatives in developed marshlands (28) for rice growing and treated hillsides (14). 30 of them have access to finance. So far 25 Cooperatives (18 growing rice and 7 for hillside crops) have increased their net revenues by over 50% as compared to the baseline.

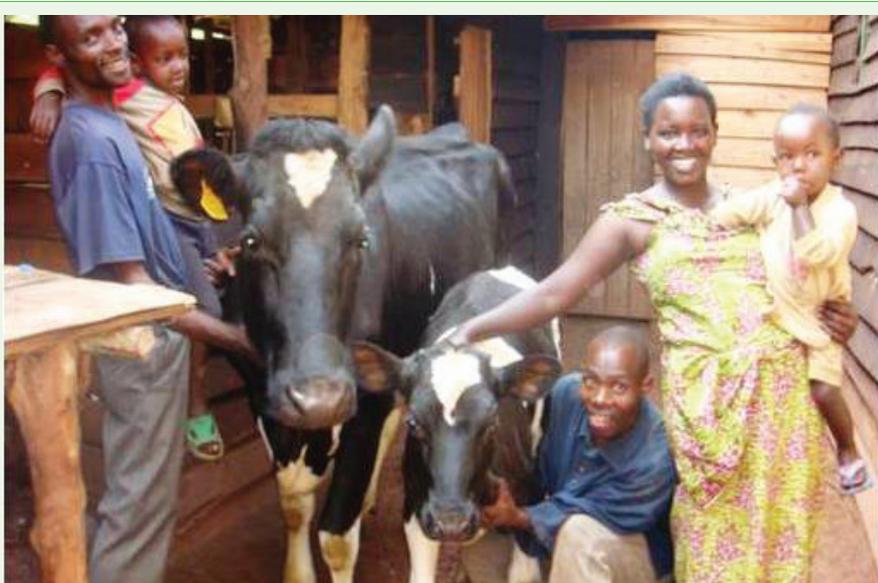
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| <b>Project Implementation Progress (compared to overall project targets)</b> | <p><b>Marshlands development/ rehabilitation:</b></p> <ul style="list-style-type: none"> <li>Project target: 7,000 ha)</li> <li>Marshlands completed to-date: on 3,351 Ha (47.87%) with respective areas (in Ha) as follows: Rwagitima extension (325), Cyili with 1 Dam (460), Gacaca with Dam (400); Kirimbi (170); Rwinkwavu with Dam (1,233); Kigali marshlands (263) and Mirayi (500).</li> </ul> <p><b>Sustainable Lands Management on hillsides surrounding marshlands developed/ to be developed:</b></p> <ul style="list-style-type: none"> <li>Project target: 17,200 Ha</li> <li>Progress to date 13,592 Ha (79.02%)</li> </ul> <p><b>Post-harvest infrastructures constructed with the aim of minimizing post-harvest losses (coping with the expected agricultural production both on quantity and quality):</b></p> <ul style="list-style-type: none"> <li>12 storage facilities (average capacity of 1,000 T) and 47 drying bays completed.</li> </ul> <p><b>Project beneficiaries:</b></p> <ul style="list-style-type: none"> <li>Project target: 101,500</li> <li>Current progress: 76,853 (75.72%) with 42% of Female.</li> </ul> <p><b>Increase productivity with annual net revenues from USD 470/ha to USD 1,038/ha for hillsides; and from USD 662/ha to 1375/ha for marshlands:</b></p> <ul style="list-style-type: none"> <li>Current progress: USD 909.86/823 and USD 2,689/1,125 for hillsides and marshlands respectively as of the end of Season 2016A.</li> </ul> |
| <b>Challenges faced</b>  | <p>Contractors who completed their contracted works/services beyond the contract period.<br/>⇒ Hence penalties are applied during the last payment.</p>  |

**(iii) Promotion of the use of lime to increase agricultural productivity in acidic soils of Congo Nile divide ridge region**

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| <b>Mission and Purpose</b>   | <ul style="list-style-type: none"> <li>Improved productivity of acidic soils</li> </ul>   |
| <b>Major Project Components</b>  | <ul style="list-style-type: none"> <li>Increased use of lime</li> </ul>   |
| <b>Areas of Intervention</b>   | <ul style="list-style-type: none"> <li>Congo-Nile divide ridge region</li> </ul>  |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>Implementation Start Date: 2015</li> <li>Scheduled Completion Date: 2017-18</li> <li>Eventual Extension: -</li> <li>Donors: <i>Internally Financed Project</i></li> <li>Implementing Agency: RAB</li> <li>Government Contribution: 100%</li> </ol> |
| <b>Budgetary Information (Figures in RwF)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>Amount Budgeted in FY 2015/16: 283,379,000 Rwf</li> <li>Actual Amount Executed in FY 2015/16: 209,561,709 Rwf</li> <li>FY 2015/16 Budget Execution Rate: 74%</li> </ol>  |
| <b>Project Achievements in FY 2015/16</b>  | <ul style="list-style-type: none"> <li>MMT of lime on acidic soils subsidized (MT bought by farmers) : In total 19,012 MT of Lime were bought by farmers in Nyamasheke ,karongi ,Nyamagabe and Nyaruguru Districts</li> </ul>   |
| <b>Project Implementation Progress (compared to overall project targets)</b>         | <p>The total estimated physical progress of this project is at 17%.</p>   |
| <b>Challenges Faced</b>  | <ul style="list-style-type: none"> <li>All Districts don't have the same model of managing the subsidies</li> <li>Solution: A field monitoring to identify the relevant model is to be conducted by the Planning unit during this Fiscal year.</li> </ul>                                 |

## SP 1.6. Livestock Development

### (i) GIRINKA- One Cow Per Poor Family Programme

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| <p><b>Project Photograph</b></p>       |   |
| <p><b>Mission and Purpose</b></p>      | <p>The Girinka Program was initiated in 2006 by His Excellency the President of the Republic of Rwanda; Paul KAGAME. The objectives of the Girinka program include: reducing poverty through dairy cattle farming; improving livelihoods through increased milk consumption and income generation; environment protection, improving agricultural productivity through the use of manure as fertilizer and promoting unity and reconciliation among Rwandans based on the cultural principle that if a cow is given from one person to another, it establishes trust and respect between the giver and the beneficiary.</p> <p>Girinka Program is therefore part of the implementation measures of the Vision 2020; the Economic Development and Poverty Reduction Strategy (EDPRS); the Strategic Plan for Agriculture Transformation (PSTA) and the Integrated Development Programme (IDP).</p>   |
| <p><b>Major Project Components</b></p> | <ul style="list-style-type: none"> <li>• Selection of beneficiaries at grassroots level by the farming community following defined criteria: (i) have no current ownership of cattle; (ii) have at least 0.25 ha of land, or willing to join others in community and construct communal cow shed (igikumba rusange); (iii) have a simple structure to house a cow and capacity to feed and water it; (iv) the beneficiary must be an person of integrity in the community.</li> <li>• Training of beneficiaries before giving cows;</li> <li>• Heifers screened for diseases and healthy before they are given to vulnerable families</li> <li>• Accompanying measures (package of artificial insemination inputs, feeds, health, training farmers, Organization in cooperatives and linking beneficiaries to Milk collection centers)</li> <li>• Encouraging/mobilizing different partners' groups and local initiatives to support the Program</li> </ul> |
| <p><b>Areas of Intervention</b></p>    | <p>The project activities are being carried around the whole country (30 Districts)</p>   |
| <p><b>Basic Information</b></p>        | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 11/2006</li> <li>2. Scheduled Completion Date: 2017</li> <li>3. Donor (<i>Source of Funding</i>): Government support (MINAGRI, earmarked funds via local government), donations by different development partners (NGOs, civil society, local initiatives, etc.) and the pass-on scheme.</li> <li>4. Implementing Agency: Rwanda Agriculture Board (RAB)</li> <li>5. Government Contribution (<i>Internally/Externally Financed Project?</i>): Internally financed project</li> </ol>  |

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| <b>Budgetary Information<br/>(Figures in Rwf)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 1,683,860,308 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 1,631,211,703 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 97%</li> </ol>  |
| <b>Project Achievements in FY 2015/16</b>  | <p>Cows Distribution to Poor Families:</p> <ul style="list-style-type: none"> <li>• 23,807 Cows distributed to poor families benefited from the project, i.e. 79.3% achievement against the annual target of 30,000 cows.</li> </ul>   |
| <b>Challenges Faced</b>  | <ul style="list-style-type: none"> <li>• Some households do not handle the cows to be passed on to others families.</li> <li>• Defaulters registered in selection of new beneficiaries ( in some areas there is information that imidugudu leaders are listing people who are not supposed to receive cows )</li> <li>• Sale of Cows by some beneficiaries</li> <li>• Some Districts delays in procurement of cows through Girinka Decentralization.</li> <li>• Pass on the Gift (PoGs) not done on time.</li> <li>• Way Forward: <ul style="list-style-type: none"> <li>○ Mobilization of various partner groups to support the project</li> <li>○ Promotion of local innovations as support to the program (girinka week, local fundraising, etc.)</li> <li>○ Ensure PoGs are effected on time</li> <li>○ Ensure Defaulters are apprehended and punished in collaboration with local Government as stipulated in Girinka Guidelines N0.0001/2016 of 25/02/2016</li> <li>○ Capacity building on new beneficiaries to ensure a better management of cows (health, feeding and reproduction)</li> <li>○ Reporting on cow distribution and execution of the program's earmarked funds</li> </ul> </li> </ul> |

## (ii) Livestock Infrastructure Support Programme (LISP)

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| <b>Project Photograph</b>       |   |
| <b>Mission and Purpose</b>      | <p>To create an enabling environment that will stimulate the development of a modern livestock industry in Rwanda through value addition and access to markets</p>  |
| <b>Major Project Components</b> | <p><b>The programme comprises 2 components and sub-components namely:</b></p> <ol style="list-style-type: none"> <li><b>1. Livestock Infrastructure:</b> <ol style="list-style-type: none"> <li>1.1. Community Livestock Infrastructure</li> <li>1.2. Public Livestock Infrastructure</li> </ol> </li> <li><b>2. Food Security Enhancement and Capacity Building,</b> <ol style="list-style-type: none"> <li>2.1. Support to One Cow per Poor Family</li> <li>2.2. Support to Productivity Enhancement Technologies and</li> <li>2.3. Capacity Building.</li> </ol> </li> </ol> |
| <b>Areas of Intervention</b>    | <p>All over the country.</p>  |

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| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 16/12/2011</li> <li>2. Scheduled Completion Date: 31/12/2015</li> <li>3. Eventual Extension (<i>Yes/No</i>): Yes; 30<sup>th</sup> June 2016</li> <li>4. Donor (<i>Source of Funding</i>): <ul style="list-style-type: none"> <li>- African Development Bank(AfDB): 21.81Million (U.A)</li> <li>- GoR counterpart amount 12 Million (UA)</li> <li>- other co-financing partners not yet committed: 16.19 (U.A)</li> </ul> </li> <li>5. Implementing Agency: <b>Ministry of Agriculture and Animal Resources (MINAGRI)/ Livestock Single Project Implementation Unit (LSPU)</b></li> <li>6. Government Contribution: <i>GoR counterpart amount 12 Million (UA)</i></li> </ol>   |
| <b>Budgetary Information<br/>(Figures in Rwf)</b><br><i>Externally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Total Project Budget (<i>Refers to whole project duration</i>): 20,270,650,200 Rwf</li> <li>2. Cumulative Amount Disbursed by end FY 2015/16: 13,915,924,600 Rwf</li> <li>3. Amount Budgeted in FY 2015/16: 3,911,706,008 Rwf</li> <li>4. Actual Amount Executed in FY 2015/16: 3,911,174,244 Rwf</li> <li>5. FY 2015/16 Budget Execution Rate: 99%</li> <li>6. Cumulative Project Budget Execution Rate (<i>till end FY 2014/15</i>): 100%</li> </ol>   |
|  | <p>Although works completed on Nyagatare Livestock watering System, the supervision mission (BICHE from Tunisia) left without approving the invoices of the Company (BY reporting time, two are approved with a total amount of 436,121,993 Rwf). The LISP budget being Sector budget support, others funds were channeled through RAB for Girinka program, others directly to Nyabihu District for feeder roads.</p> <p>Another element that affected budget execution is the commissioning activities of installed equipment in Mukamira Dairy, where tests and commissioning have not yet started, are to be done with raw materials (packing, reagents, chemicals, etc.) which are to be bought from the Initial Working Capital (IWC) brought by the Company that will run the plant (selling GoR shares initiated by RDB).</p> |

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| <p><b>Project Achievements in FY 2015/16</b></p>                                    | <p><b>Contribution to Mukamira Dairy construction :</b></p> <ul style="list-style-type: none"> <li>• Civil works for buildings, warehouse, parking yards and internal roads (Civil works progress completed, certificate of completion issued: factory buildings, outdoor landscaping)</li> <li>• Milk equipment for the plant. Installation of equipment completed, but commissioning not yet performed due to lack of Initial working capital that will be availed by the winner after selling GoR shares 87%. Privatization process ongoing lead by RDB</li> <li>• Waste Water Treatment Plant Construction</li> <li>• Construction and supply of Water Tanks</li> <li>• Supply and installation of one Generator</li> <li>• Business plan for Mukamira Dairy</li> <li>• 500 kva transformer supplied and installed</li> <li>• RDB is leading the process of selling GoR shares in Mukamira Dairy (evaluation of bidders completed, waiting for Cabinet decision).</li> </ul> <p><b>Livestock Watering System Development-Nyagatare District</b></p> <ul style="list-style-type: none"> <li>• Technical studies</li> <li>• Excavation of pipe trenches 287 km</li> <li>• Supply and laying of pipes with their fittings</li> <li>• Supply and installation of treatment plant</li> <li>• Construction of water reservoirs</li> <li>• Construction works of river intakes and water treatment platform</li> <li>• Construction of inspection chamber manholes</li> <li>• Set up and training members of a water users organization</li> <li>• Works completed and provisional handover done on 17/12/2015: 626 farms reached (covering 5,511 ha out of 9,000ha targeted) with 9 public taps</li> <li>• WASAC, through MOU with MINAGRI and Nyagatare District, will manage the infrastructure after handover by the CGC Company</li> </ul> <p>==&gt; Challenges:</p> <p>‘ Supervision firm left without approving invoices of the company. This affects the budget execution performance (Handover to WASAC: documents prepared and Supervision mission is approving invoices by end March 2016).</p> <p>‘ Remaining sites in Nyagatare, Gastsibo and Kayonza District (4,274 ha) face threatening water shortages especially in drought periods.</p> <p>Way forward: Work with the supervisor (BICHE) for quick approval of pending invoices from the Company; To meet needs in remaining Districts, budget planed for in 2016-2017</p> <p><b>Construction of Milk Collection Centers (MCCs):</b></p> <ul style="list-style-type: none"> <li>• Out of 70 anticipated MCCs, only 60 were built and there is need to complete the Construction and equipping 10 more.</li> <li>• Capacity building: in total 10,746 farmers trained (Male=6,273 and Female=4,473) around MCCs.</li> </ul> |
| <p><b>Project Implementation Progress (compared to overall project targets)</b></p> | <p><b>Output 1: Construction &amp; equipping of Milk Collection Centres (MCCs) to stimulate &amp; improve milk quality</b></p> <ul style="list-style-type: none"> <li>• TTarget: 70 MCCs constructed &amp; supplied with equipment</li> <li>• AAchievement: 60 constructed and equipped (86%)</li> </ul> <p><b>Output 2: Acreage of farms supplied with Livestock Water System (Hectares)</b></p> <ul style="list-style-type: none"> <li>• TTarget: 9.000 ha of farms supplied with LWS</li> <li>• AAchievement: 5.551 ha (62%)</li> </ul> <p><b>Output 3: Mukamira dairy constructed and equipped</b></p> <ul style="list-style-type: none"> <li>• TTarget: Dairy Plant buildings constructed and equipped</li> <li>• AAchievement: Civil works progress at 99%, Equipment installation completed (100%), but commissioning not yet done due to lack of initial working capital (GoR shares selling under process by RDB)</li> </ul>  |

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| <b>Challenges Faced</b> | <p><b>Contribution to Mukamira Dairy construction:</b></p> <ul style="list-style-type: none"> <li>• Delays in payment have affected the speed of works (since starting)</li> <li>• Tests &amp; Commissioning are done with raw materials like: packing, reagents, chemicals ...These materials are to be bought from the Initial Working Capital (IWC) brought by the Company that will run the plant.</li> <li>• Cancellation of contract with the initial contractor and supervisors.</li> <li>• Still need to rehabilitate feeder roads around to supply milk (only 51% of roads needed are under construction)</li> <li>• Way forward: Follow up on privatization process of Mukamira Dairy in collaboration with RDB (site visit for potential bidders planned to be on 15/04/2015).</li> </ul> <p><b>Livestock Watering System Development-Nyagatare District</b></p> <ul style="list-style-type: none"> <li>• Supervision firm left without approving invoices of the company that affected the budget execution performance (Handover to WASAC: documents prepared and Supervision mission is approving invoices by end March 2016).</li> <li>• Remaining sites in Nyagatare, Gastsibo and Kayonza District (4,274 ha) face threatening water shortages especially in drought periods.</li> <li>• Way forward: Work with the supervisor (BICHE) for quick approval of pending invoices from the Company; To meet needs in remaining Districts, budget planned for in 2016-2017</li> </ul> |
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**(iii) Livestock Intensification Programme (LIP)**

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| <b>Project Photograph</b>  |   |
| <b>Mission and Purpose</b> | <ul style="list-style-type: none"> <li>• Animal diseases control strengthened for access to regional and international markets strengthened and improve the competitiveness of the livestock subsector</li> <li>• Develop and avail superior beekeeping technologies to producers using participatory technology development and transfer procedures.</li> <li>• To increase the contribution of livestock sub-sector to nutrition security of the Rwandan population; and catalyze industrial development and employment for transformative growth of the economy.</li> <li>• Increasing milk production;</li> <li>• Success of crossbreeding program hinges on national capacity for delivering artificial insemination (AI) services to farmer's door step;</li> <li>• Contribute towards improving the efficiency/productivity of the animal resources subsector in a sustainable manner, promote public health and support marketing of both livestock and livestock products to contribute to the national efforts in poverty reduction, improved food security and income</li> </ul> |

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| <b>Major Project Components</b>  | <p>The Livestock Intensification Programme comprises of the following components:</p> <ul style="list-style-type: none"> <li>• <b>Veterinary services component:</b> <ul style="list-style-type: none"> <li>✓ Strengthen control of trans boundary animal diseases at all animal entry points in the Country</li> <li>✓ Improve control of zoonotic diseases and minimize their incidence</li> <li>✓ Build and strengthen the diagnostic capacities</li> <li>✓ Compile, develop and submit dossier to OIE to obtain the status free for FMD, PPR, CBPP and ASF</li> </ul> </li> <li>• <b>Beekeeping Development Component:</b> <ul style="list-style-type: none"> <li>✓ Enhance capacity of women and men farmers/beekeepers through training in modern beekeeping, value addition practices and market access,</li> <li>✓ Develop and promote improved beekeeping technologies to increase productivity and quality of honey and bee products in the low, mid and high altitude agricultural zones of Rwanda as a means to promote farm income generation and poverty alleviation.</li> <li>✓ Establishment of beekeeping infrastructure and supply of beekeeping materials</li> </ul> </li> <li>• <b>Livestock Research Component:</b> <ul style="list-style-type: none"> <li>✓ To increase farmers' access to high yielding animal breeds.</li> <li>✓ To establish and conserved a critical mass of indigenous livestock genetic resources as reservoir for adaptive traits and emerging needs for future generations.</li> <li>✓ To develop a robust feed resource base and feeding systems that mitigate environmental degradation and climate change</li> <li>✓ To establish a robust veterinary and diagnostics services to respond current and emerging livestock diseases.</li> <li>✓ To establish public-private partnerships that catalyze industrial growth and employment opportunities in the livestock value chain</li> </ul> </li> <li>• <b>Genetic Improvement Component:</b> <ul style="list-style-type: none"> <li>✓ Avail good quality of semen and other AI inputs on regular basis at District level;</li> <li>✓ Improve supply system of semen and AI inputs to the AI Service Providers;</li> <li>✓ Improve the penetration and the success rate of AI;</li> <li>✓ Multi Ovulation and Embryo Transfer [MOET] and Preservation programme of Inyambo breed (Indigenous cattle)</li> <li>✓ Capacity building of stakeholders (Farmers, AI service providers ...);</li> <li>✓ Policy development and Legislation.</li> </ul> </li> </ul> |
| <b>Areas of Intervention</b>   | Across the country  |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: July, 2014-2015</li> <li>2. Scheduled Completion Date: 2018-19</li> <li>3. Eventual Extension (<i>Yes/No? If yes, to what date?</i>): Not yet known</li> <li>4. Donor (<i>Source of Funding</i>): Government support (MINAGRI, earmarked funds via local government), donations by different development partners (NGOs, civil society, local initiatives, etc.) and the pass-on scheme.</li> <li>5. Implementing Agency: Rwanda Agriculture Board (RAB)</li> <li>6. Government Contribution (<i>Internally/Externally Financed Project?</i>): Internally financed project</li> </ol>  |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 1,938,166,806 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 1,688,087,006 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 87%</li> </ol>   |
| <b>Remarks on Budget Execution in FY 2015-16</b> ( <i>if not at 100%</i> )           | There were long delays in quarterly budget allocation for activities to be paid in RAB. This should be improved by concerned managers to facilitate technical staff to deliver effectively.   |

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| <p><b>Project Achievements in FY 2015/16</b></p> | <ul style="list-style-type: none"> <li>• <b>In improving the bovine genetics:</b> More than 80,000 good quality bovine semen doses have been produced, processed, quality assessed and stored; 72,386 cows have been artificially inseminated with good quality semen; 31,351 calves born artificial insemination have been identified and ear-tagged and 299 stakeholders trained. Also, privates have been facilitated to be engaged in animal genetic improvement activities.</li> <li>• <b>In improving animal diseases control at borders and inside the country:</b> 394,500 cattle were vaccinated against BQ; 378,600 cattle vaccinated against LSD and 6,650 cattle vaccinated against Brucellosis; 9,800 dogs and cats vaccinated against Rabies, 55,900 vaccinated against RVF and 88,700 vaccinated against FMD; 4/6 borders and quarantine post are functional. 7860 Hc, 1825 goats, 684000 DOC, 537 dogs /cats and 6750t of fish enter into Rwanda while 987560 Hc, 48000DOC, 97850 goats and sheep, 154750 pigs, 4254 t of H&amp;S and 9065 t of fish crossed the border from Rwanda to neighboring Countries or abroad; 1500 inspection books , 2750 permit movement books for large and small animal were produced and distributed to Districts and sectors; 1635 Dogs culled in various Districts; 186 Community Animal health workers (CAHWs) identified in Southern Province trained by Caritas, refreshed and equiped while 203 CAHWs were trained and monitored in Kirehe and are well established; 975 monitored and refreshed.</li> <li>• <b>In strengthening Animal disease diagnostics capacities;</b> Samples taken and tested; Brucellosis: 9829 samples taken,112 positive; RVF: 1295 samples taken, 152 positive; FMD: 653 samples tested and 26 positive; Mastitis: 974 milk sample collected and tested , 389 positive; helminthology: 963 fecal sample collected and analyzed, 142 positive; for TB: 17 tuberculinations made, 10 Elisa tests.</li> <li>• <b>In improving and strengthening Public health in the Country:</b> Inspection guidelines were developed and under process of validation.106 Slaughter slab visited in all provinces under certification process;188 veterinary drug selling points and pharmacies visited and advised, 465 butcherries inspected among them 86 closed.</li> <li>• <b>In Support to the Poultry industry:</b> Parent stock to produce 1 day old chicks are at 8 months old, have started laying and eggs are being hatched and day old chicks are being sold.</li> <li>• <b>In Beekeeping:</b> 80.8% average achievements in Training of stakeholders and awareness creation; Purchase and distribution of beekeeping; Training of trainers and queen breeding on FFS; Conduct research on disease and pest control;</li> <li>• <b>Livestock Research:</b> Samples of new forages were evaluated at Rubona chemistry laboratory for proximate analysis. The evaluation concerned dry matter content, ash and minerals (Ca, p,), crud protein, Crud fiber, ADF and NDF. 83ha of existing forage germplasm maintained in RAB center; 50ha of forage established at farm level. 250 ha cleared and proper forages maintained at Nyagatare. Improved Brachiaria grasses have been established at on-farm by 354 farmers in Rwamagana, Bugesera and Nyamagabe Districts for climate smart agriculture. Two MCCs were assisted to establish forage in their fields. Two communal cowsheds were given forage species to establish in communal fields to produce forage for their cows. 350 cattle and 529 chickens were phynotypically characterized. The results showed that Rwanda has 5 types of indigenous cattle namely Inyambo, Inkuku, Inkungu, Inkoromoiyo and Bashi. 185 of cattle blood samples and 329 blood samples of chicken taken for DNA analysis; Production performance evaluation of cattle, goats chicken were done ; Disease diagnostics is done in controlling ticks and mastitis in cattle;</li> </ul> |
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| <p><b>Project Implementation Progress (compared to overall project targets)</b></p> | <p><b>Genetic Improvement:</b></p> <ul style="list-style-type: none"> <li>• 70% of Inseminated cows;</li> <li>• 63% of semen straws produced;</li> <li>• 103% of AI stakeholders trained and given refresher courses.</li> </ul> <p><b>Animal Health (Veterinary Services):</b></p> <ul style="list-style-type: none"> <li>• 103.8% of numbers of animals vaccinated across all disease;</li> <li>• 85% in improving service delivery at quarantine borders and control posts;</li> <li>• 65% of inspection permit, health certificates and animal product movement certificate produced;</li> <li>• 94.6% cattle and 101% small animal identified for the market;</li> <li>• 109% of stray dogs and cats were culled in different Districts;</li> </ul> <p><b>Animal diseases diagnostic capacities strengthened and improved:</b></p> <ul style="list-style-type: none"> <li>• In average the achievement is estimated at 66.3%;</li> </ul> <p><b>Public health improved and strengthened through veterinary inspection and certification :</b></p> <ul style="list-style-type: none"> <li>• Achieved in average of all indicators at 71%;</li> </ul> <p><b>In Support to Poultry industry:</b></p> <ul style="list-style-type: none"> <li>• Parent stock to produce 1 day old chicks are at 8 months old, have started laying and eggs are being hatched and day old chicks are being sold.</li> </ul> <p><b>In Beekeeping:</b></p> <ul style="list-style-type: none"> <li>• The achievement by quarter 4 is estimated at 80.8% by averaging achievements in Training of stakeholders and awareness creation; Purchase and distribution of beekeeping;</li> </ul> <p>Training of trainers and queen breeding on FFS;</p> <p>Conduct research on disease and pest control;</p> <p><b>In livestock research:</b></p> <ul style="list-style-type: none"> <li>• Achievements are estimated at: 105% of different forage germplasm were evaluated at Farm and at station level; 95% of animal germplasm research were done on cattle, chicken and goats.</li> </ul> |
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| <p><b>Challenges Faced</b></p> | <ul style="list-style-type: none"> <li>• Delay in supplying inputs or lack of some inputs due to different reasons (e.g. we faced a challenge of lack of Liquid Nitrogen in the last 2 months of the 2015/2016 fiscal year due to technical problem of the machine);</li> <li>• In the joint Imihigo with local Government we face delays where by Districts delayed to buy vaccines and other inputs and delays were realized in reporting of the inseminated cows and identified AI born calves;</li> <li>• Solutions:             <ul style="list-style-type: none"> <li>○ For delayed inputs: at technical level we are planning to be proposing tenders as early as possible; at policy level there should be a framework to sufficiently enforce suppliers to supply on time (measure to punish those who delay due to their benefits or inefficiencies should be made stronger (e.g. some delay trying to acquire cheap products).</li> <li>○ For Joint Imihigo:At management level it is needed to improve coordination and harmonization of working between RAB and Local Gov.</li> <li>○ Sustainably solve the shortage of Liquid Nitrogen: it is being requested to buy a second liquid nitrogen plant to complement and back the existing plant. This is a priority because the existing plant is getting old and technical failures might increase in the future.</li> </ul> </li> </ul> |
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**PROGRAMME 2: RESEARCH AND TECHNOLOGY TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS**

**SP 2.1. Research and technology transfer**

**(i) Safeguarding national genetic resources for food security and sustainable development (Genebank Project)**

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| <p><b>Project Photograph</b></p>       |   |
| <p><b>Mission and Purpose</b></p>      | <p>To safeguard genetic resources diversity through collection, characterization, conservation as well as documentation for sustainable use so as to improve Rwandan livelihoods.</p>   |
| <p><b>Major Project Components</b></p> | <p>Conservation of plant genetic resources, conservation of animal genetic resources, conservation of forestry genetic resources, conservation of microbial genetic resources and infrastructure development.</p>   |
| <p><b>Areas of Intervention</b></p>    | <p>In general, the project activities are being carried around the whole country. Specifically, collection of different genetic resources is implemented around the whole country while characterization, regeneration and conservation of different genetic resources are conducted in different RAB stations.</p> |

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| <b>Basic Information</b>  | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 1/07/2014</li> <li>2. Scheduled Completion Date:30/06/2018</li> <li>3. Eventual Extension (<i>Yes/No? If yes, to what date?</i>): Needs to be extended, however dates are not yet known.</li> <li>4. Donor (<i>Source of Funding</i>): Government contribution/Minecofin</li> <li>5. Implementing Agency: Rwanda Agriculture Board (RAB), Rwanda National Genebank</li> <li>6. Government Contribution (<i>Internally/Externally Financed Project?</i>): Internally financed project</li> </ol>   |
| <b>Budgetary Information for Internally Financed Projects</b> ( <i>Figures in Rwf</i> ) | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 196,416,079 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 137,305,483 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 70 %</li> </ol>   |
| <b>Project Achievements in FY 2015/16</b>   | <ul style="list-style-type: none"> <li>• In total 379 plant genetic resources were collected and conserved in gene bank as seeds and in field gene bank but this number will be reduced or remain the same after characterization as sometime characterization illustrates duplication.</li> </ul>   |
| <b>Project Implementation Progress (compared to overall project targets)</b>            | <ul style="list-style-type: none"> <li>• Plant genetic resources conserved: 126% of plant genetic resources collected and conserved; 100% of existing field gene bank were maintained for conservation purposes</li> <li>• Animal genetic resources conserved:100% of local large stock inyambo semen collected but only 7.8% are conserved , 200 % of Inkungu collected and conserved, 108 % of local large stock inyambo characterized, 130% of local forage was collected but only 90% of collected ones are conserved</li> <li>• Forestry genetic resources conserved: 100 % of forestry genetic resources collected &amp; conserved, 100% endangered species were identified</li> <li>• Microbial genetic resources conserved : 120% of microbial genetic resources collected but 70 % of these are conserved</li> </ul>  |
| <b>Challenges Faced</b>   | <ul style="list-style-type: none"> <li>• The semen collected during quarter 2, quarter 3 was disqualified after analysis as the bulls are old. Also in quarter 4, we had a big problem of liquid nitrogen availability and thus semen was not collected. Solutions:</li> <li>• we will procure two local young bulls in next fiscal year.</li> <li>• Some of the collected local forages had been not adapted very well where we planted them that why the percentage of the collected one is not the one which is being conserved. After collection, we processed for mushroom mycelium extraction for conservation and unfortunately after extraction, this mycelium failed to germinate. During the 4th quarter, we tried again for extracting mycelium but it failed again. Solutions: Today we are trying to work on the existing protocol in order to try in 2016-2017 fiscal Year.</li> </ul> |

**(ii) Increased soybean production and productivity for sustaining market**

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| <b>Mission and Purpose</b>   | <ul style="list-style-type: none"> <li>Increased soybean productivity; effective control of major soybean diseases; better supply of farm inputs; and, increased contribution of soybean to national GDP and food security.</li> </ul>  |
| <b>Major Project Components</b>  | <ul style="list-style-type: none"> <li>Output 1: Increased availability and planting of improved certified soybean seeds from the current near 0% of seed planted to 100% through strategic partnerships and efforts of RAB Research Stations and domestic seed multipliers</li> <li>Output 2: The number of farmers receiving agronomic instructions for soybean expanded from 100 to 20,000 by end of project</li> <li>Output 3: Strengthened capacity for smallholder farmers, and extension workers within the soybean growth areas</li> <li>Output 4: Guaranteed markets for smallholder farmers' crops including supply to SOYCO oil processing factory and DSM baby food processing factory</li> <li>Output 5: Trained group of farmers/farmer cooperatives and extension workers in house utilization of soybean and on soybean based recipes for human food and livestock feed</li> <li>Output 6: The number of group farmers with capacity development plans formed.</li> </ul> |
| <b>Areas of Intervention</b>   | Nyagatare, Kirehe, Kamonyi and Gatsibo Districts  |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>Implementation Start Date: 2015</li> <li>Scheduled Completion Date: 2018-19</li> <li>Eventual Extension: -</li> <li>Donors: <i>Internally Financed Project</i></li> <li>Implementing Agency: RAB</li> <li>Government Contribution: 100%</li> </ol>   |
| <b>Budgetary Information (Figures in RwF)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>Amount Budgeted in FY 2015/16: 50,000,000 RwF</li> <li>Actual Amount Executed in FY 2015/16: 49,967,788 RwF</li> <li>FY 2015/16 Budget Execution Rate: 100%</li> </ol>   |
| <b>Project Achievements in FY 2015/16</b>  | Production of soybean Feasibility study: The Final document has been produced and available for consultation  |
| <b>Project Implementation Progress (compared to overall project targets)</b>         | Estimated physical progress of the project is at 99%  |
| <b>Challenges Faced</b>  | <ul style="list-style-type: none"> <li>Challenges: The project has been rejected by the public investment committee (PIC), because when the PIC meeting was done the feasibility study for this project was not yet produced.</li> <li>Solution : As the feasibility study is available, we will once again apply for funding</li> </ul>  |

**(iii) Increased cassava production and disease control**

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| <b>Mission and Purpose</b>   | Strengthen the public seed system: <ul style="list-style-type: none"> <li>• Improve seed quality control;</li> <li>• Strengthen the private seed sector</li> <li>• Support training of proximity agricultural service providers (FFS facilitators trained in different crops);</li> <li>• Training of FFS Master Trainers;</li> <li>• Strengthen FFS facilitators' cooperatives</li> </ul>   |
| <b>Major Project Components</b>  | Seed Production and Advisory Services  |
| <b>Areas of Intervention</b>   | <b>Support to the Seed Sector</b> <ul style="list-style-type: none"> <li>• Strengthen the public seed system</li> <li>• Improve Seed Quality control</li> <li>• Strengthen the private seed sector</li> </ul> <b>Agricultural Advisory service</b> <ul style="list-style-type: none"> <li>• Farmer Field Schools (FFS) within Twigire Muhinzi</li> </ul>   |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date:01/07/2011</li> <li>2. Scheduled Completion Date:30/09/2016</li> <li>3. Eventual Extension (Yes/No? If yes, to what date?):No</li> <li>4. Donor(Source of Funding):The Kingdom of Belgium</li> <li>5. Implementing Agency: SUPPORT TO SPAT II-MINAGRI</li> <li>6. Government Contribution (Internally/Externally Financed Project?):620 000EUR</li> </ol>  |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Externally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Total Project Budget (Refers to whole project duration): 16,385,000,000 Rwf</li> <li>2. Cumulative Amount Disbursed by end FY 2015/16: 15,860,471,106 Rwf</li> <li>3. Amount Budgeted in FY 2015/16: 1,949,029,260 Rwf</li> <li>4. Actual Amount Executed in FY 2015/16: 2,212,444,465 Rwf</li> <li>5. FY 2015/16 Budget Execution Rate: 114%</li> <li>6. Cumulative Project Budget Execution Rate (till end FY 2015/16): 97%</li> </ol> |

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| <p><b>Project Achievements in FY 2015/16</b></p> | <p>Annual achievement of the project:</p> <ul style="list-style-type: none"> <li>• Gender training of FFS facilitators.</li> <li>• Training of private seed growers in all four zones. 279 were trained in the first round, 172 in the second round, 161 in the third round and 249 in the fourth round of training</li> <li>• Seed database created</li> <li>• Seed field inspection in different crops like maize, potatoes, beans, wheat, rice, cassava and soybeans</li> <li>• Seed sampling and analysis in laboratory for health, germination, purity.</li> <li>• Training of RAB staff and sweet potato multipliers on quality declared seed multiplication and quality control. Continued training of the database on seed quality control activities.</li> <li>• Training of RAB staff and sweet potato multipliers on quality declared seed multiplication and quality control. Continued training of the database on seed quality control activities.</li> <li>• New 3200 groups of farmers were formed by FFS facilitator cooperatives through a tri party contract between RAB, Districts and FFS facilitator cooperatives.</li> <li>• FFS Cooperatives formed 3200 groups</li> <li>• Seed Control plots established in RAB stations</li> <li>• Seed Control plots established in RAB stations</li> <li>• Mid-season assessment carried out for groups formed in 15A</li> <li>• Mid-season assessment carried out for groups formed in 15A</li> <li>• Supported airing of audio sketches on agriculture, printing of agricultural extension materials in CICA and supply of materials for conventional screen house.</li> <li>• Supported airing of audio sketches on agriculture, printing of agricultural extension materials in CICA and supply of materials for conventional screen house.</li> <li>• International learning event Farmer to Farmer Extension with Rwandan Twigire Muhinzi extension model as a case study was held in June.</li> </ul> |
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| <p><b>Project Implementation Progress (compared to overall project targets)</b></p> | <p><b>Component 1: Seed production chains of specific groups of food crops with a market value are professionalized.</b></p> <p>Output 1: Support of participatory variety selection for major food crops with market value: New and old varieties identified, promoted and availed to producers. Achieved at 99%</p> <p>Output 2: Support improving efficiency of foundation seed production; 2 aerophonics and one growth room built and equipped in Musanze. Training of seed chain managers, technicians in RAB and 345 private seed growers. Achievement at 95%</p> <p>Output 3: Support building the capacity of certified and local seed multipliers; Training of seed growers and screen house owners. And setting up of seed data base at Rubilizi seed station. Achievement at 100%</p> <p>Output 4: Support development and adaptation of quality control systems appropriate for the different groups of crops; Set up of control plots for variety and purity identification. Mechanism set up to assess how seed quality control system functions. Achievement at 98%</p> <p><b>Component 2: Proximity agricultural advisors capable of delivering responses to the demands of farmers, livestock breeders and their organizations.</b></p> <p>Output 1: Support training of proximity agricultural service providers; Training of 2531 facilitators and 44 master trainers in different crops. Achievement at 97%</p> <p>Output 2: Support farmer training and advice; Over 95,580 farmers are in FFS groups where they get training and advice from facilitators. Achievement at 100%</p> <p>Output 3: Strengthening CICA as a resource center for agricultural advisory services; Available extension materials to farmers, radio and TV shows, GIS and visualization maps, agricultural websites and a functional library. Achievement at 93%</p> <p>Output 4: Monitoring the used and effects of extension materials and training curricula; Impact study of potatoes in FFS, Mid-season assessment of FFS groups, capitalization of farmer field school and International Learning event of Twigire Muhinzi. Achievement at 97 %</p> |
| <p><b>Challenges Faced</b></p>  | <p>Delays and absence of reports by implementing agency.</p> <p>Low or no tangible results on public seed production due to challenges of drought, pests and disease, late planting and no application of fertilizer as reported by implementing Agency.</p> <p>Rate of implementation is low by implementing agencies due to different challenges they face on the field.</p> <p>Contractors and service providers sometimes delay deliveries and at other times do substandard work.</p>   |
| <p><b>Any Additional Inputs (optional)</b></p>                                      | <p>Recommendations:</p> <ul style="list-style-type: none"> <li>• Continued integration of FFS in Twigire Muhinzi and the Ministry of Agriculture is recommended to strengthen the capacity of FFS facilitators, cooperatives as a way of sustaining their service delivery in Agriculture</li> <li>• Complete ownership of the Quality control database by the seed department</li> </ul>  |

## SP 2.2. Extension and Proximity Services for Producers

### (i) Support to SPAT II/MINAGRI

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| <p><b>Project Photograph</b></p>  |   |
| <p><b>Mission and Purpose</b></p>   | <p>Strengthen the public seed system:</p> <ul style="list-style-type: none"> <li>• Improve seed quality control;</li> <li>• Strengthen the private seed sector</li> <li>• Support training of proximity agricultural service providers (FFS facilitators trained in different crops);</li> <li>• Training of FFS Master Trainers;</li> <li>• Strengthen FFS facilitators' cooperatives</li> </ul>   |
| <p><b>Major Project Components</b></p>  | <p>Seed Production and Advisory Services</p>  |
| <p><b>Areas of Intervention</b></p>   | <p><b>Support to the Seed Sector</b></p> <ul style="list-style-type: none"> <li>• Strengthen the public seed system</li> <li>• Improve Seed Quality control</li> <li>• Strengthen the private seed sector</li> </ul> <p><b>Agricultural Advisory service</b></p> <ul style="list-style-type: none"> <li>• Farmer Field Schools (FFS) within Twigire Muhinzi</li> </ul>  |
| <p><b>Basic Information</b></p>   | <ol style="list-style-type: none"> <li>7. Implementation Start Date:01/07/2011</li> <li>8. Scheduled Completion Date:30/09/2016</li> <li>9. Eventual Extension (Yes/No? If yes, to what date?):No</li> <li>10. Donor(Source of Funding):The Kingdom of Belgium</li> <li>11. Implementing Agency: SUPPORT TO SPAT II-MINAGRI</li> <li>12. Government Contribution (Internally/Externally Financed Project?):620 000EUR</li> </ol>  |
| <p><b>Budgetary Information (Figures in Rwf) Externally Financed Projects</b></p> | <ol style="list-style-type: none"> <li>7. Total Project Budget (Refers to whole project duration): 16,385,000,000 Rwf</li> <li>8. Cumulative Amount Disbursed by end FY 2015/16: 15,860,471,106 Rwf</li> <li>9. Amount Budgeted in FY 2015/16: 1,949,029,260 Rwf</li> <li>10. Actual Amount Executed in FY 2015/16: 2,212,444,465 Rwf</li> <li>11. FY 2015/16 Budget Execution Rate: 114%</li> <li>12. Cumulative Project Budget Execution Rate (till end FY 2015/16): 97%</li> </ol> |

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| <p><b>Project Achievements in FY 2015/16</b></p>                                    | <p>Annual achievement of the project:</p> <ul style="list-style-type: none"> <li>• Gender training of FFS facilitators.</li> <li>• Training of private seed growers in all four zones. 279 were trained in the first round, 172 in the second round, 161 in the third round and 249 in the fourth round of training</li> <li>• Seed database created</li> <li>• Seed field inspection in different crops like maize, potatoes, beans, wheat, rice, cassava and soybeans</li> <li>• Seed sampling and analysis in laboratory for health, germination, purity.</li> <li>• Training of RAB staff and sweet potato multipliers on quality declared seed multiplication and quality control. Continued training of the database on seed quality control activities.</li> <li>• Training of RAB staff and sweet potato multipliers on quality declared seed multiplication and quality control. Continued training of the database on seed quality control activities.</li> <li>• New 3200 groups of farmers were formed by FFS facilitator cooperatives through a tri party contract between RAB, Districts and FFS facilitator cooperatives.</li> <li>• FFS Cooperatives formed 3200 groups</li> <li>• Seed Control plots established in RAB stations</li> <li>• Seed Control plots established in RAB stations</li> <li>• Mid-season assessment carried out for groups formed in 15A</li> <li>• Mid-season assessment carried out for groups formed in 15A</li> <li>• Supported airing of audio sketches on agriculture, printing of agricultural extension materials in CICA and supply of materials for conventional screen house.</li> <li>• Supported airing of audio sketches on agriculture, printing of agricultural extension materials in CICA and supply of materials for conventional screen house.</li> <li>• International learning event Farmer to Farmer Extension with Rwandan Twigire Muhinzi extension model as a case study was held in June.</li> </ul>   |
| <p><b>Project Implementation Progress (compared to overall project targets)</b></p> | <p><b>Component 1: Seed production chains of specific groups of food crops with a market value are professionalized.</b></p> <p>Output 1: Support of participatory variety selection for major food crops with market value: New and old varieties identified, promoted and availed to producers. Achieved at 99%</p> <p>Output 2: Support improving efficiency of foundation seed production; 2 aero phonics and one growth room built and equipped in Musanze. Training of seed chain managers, technicians in RAB and 345 private seed growers. Achievement at 95%</p> <p>Output 3: Support building the capacity of certified and local seed multipliers; Training of seed growers and screen house owners. And setting up of seed data base at Rubilizi seed station. Achievement at 100%</p> <p>Output 4: Support development and adaptation of quality control systems appropriate for the different groups of crops; Set up of control plots for variety and purity identification. Mechanism set up to assess how seed quality control system functions. Achievement at 98%</p> <p><b>Component 2: Proximity agricultural advisors capable of delivering responses to the demands of farmers, livestock breeders and their organizations.</b></p> <p>Output 1: Support training of proximity agricultural service providers; Training of 2,531 facilitators and 44 master trainers in different crops. Achievement at 97%</p> <p>Output 2: Support farmer training and advice; Over 95,580 farmers are in FFS groups where they get training and advice from facilitators. Achievement at 100%</p> <p>Output 3: Strengthening CICA as a resource center for agricultural advisory services; Available extension materials to farmers, radio and TV shows, GIS and visualization maps, agricultural websites and a functional library. Achievement at 93%</p> <p>Output 4: Monitoring the used and effects of extension materials and training curricula; Impact study of potatoes in FFS, Mid-season assessment of FFS groups, capitalization of farmer field school and International Learning event of Twigire Muhinzi. Achievement at 97 %</p> |

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| <b>Challenges Faced</b>                 | <p>Delays and Absence of reports by implementing agency.</p> <p>Low or no Tangible results on public seed production due to challenges of drought, pests and disease, late planting and no application of fertilizer as reported by implementing Agency.</p> <p>Rate of Implementation is low by implementing agencies due to different challenges they face on the field.</p> <p>Contractors And service providers sometimes delay deliveries and at other times do substandard work.</p> |
| <b>Any Additional Inputs (optional)</b> | <p>Recommendations:</p> <p>Continued Integration of FFS in Twigire Muhinzi and the Ministry of Agriculture is recommended to strengthen the capacity of FFS facilitators, cooperatives as a way of sustaining their service delivery in Agriculture</p> <p>Complete Ownership of the Quality control database by the seed department</p>   |

### PROGRAMME 3: VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT

#### SP 3.3. Development of Priority Value Chains: Export Crops

##### (i) Project for Rural Incomes through Exports (PRICE)

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| Project Photograph  |   |
| Mission and Purpose   | <ol style="list-style-type: none"> <li>1. To achieve sustainable increased returns to farmers from key export-driven agricultural value chains through increased volumes and quality of production, improved marketing and effective farmer organization.</li> <li>2. The Project shall strengthen producer cooperatives as full-fledged economic partners of the private sector.</li> </ol>   |
| Major Project Components  | <p>The Project is composed by 6 components: 1. Coffee Component. 2. Tea Component. 3. Silk Development component. 4. Horticulture Component. 5. Finance Service Component. 6. Project Management and Coordination unit Component</p>   |
| Areas of Intervention   | Nationwide   |
| Basic Information   | <ol style="list-style-type: none"> <li>1. Implementation start date: 20<sup>th</sup> December 2012</li> <li>2. Scheduled completion date: 31<sup>st</sup> December 2018</li> <li>3. Eventual extension: No</li> <li>4. Donor: IFAD</li> <li>5. Implementing Agency: Ministry of Agriculture and Animal Resources (MINAGRI)</li> <li>6. Government contribution: USD 5,074,176</li> </ol>   |
| Budgetary Information (Figures in Rwf)<br><i>Externally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Total Project Budget: 33,871,316,557 Rwf</li> <li>2. Cumulative Amount disbursed by end FY 2015/2016: 22,359,424,691 Rwf</li> <li>3. Amount budgeted in FY 2015/2016: 7,839,379,000 Rwf</li> <li>4. Actual Amount executed in FY 2015/2016: 7,744,272,421 Rwf</li> <li>5. FY 2015/2016 Budget Execution rate: 99%</li> <li>6. Cumulative Project Budget Execution rate till end FY 2015/16: 66%</li> </ol> |

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| Project Achievements in FY 2015/16 | <ul style="list-style-type: none"> <li>• Production of coffee seedlings: Out of 4,500,000 coffee seedlings planned, 4,623,072 coffee seedlings produced and 1450 ha out of 1500 ha were planted in Kirehe, Gakenke, Rulindo and Nyamagabe Districts.</li> <li>• Production of tea seedlings: Out of 15,400,000 tea seedling planned, 15,400,000 tea seedlings produced by Reserve Force and cooperatives in Gatare, Rutsiro, Karongi, Mushubi and Muganza Kivu Greenfield sites. (95%)</li> <li>• Infilling and maintenance of tea plantations: Out of 1145 ha, 1019 ha of tea plantations are maintained by Reserve Force in favour of Farmers in 5 Greenfield sites. (97%)</li> <li>• Construction and equipped cooperative offices: 5 cooperative offices were constructed and handed over to COTHEMUKI, COTHEGAB, COTHEGA, KATECOGRO and RUTEGROC cooperatives. Office equipments were also provided to the mentioned cooperatives.</li> <li>• Construction of leaf collection points: 30 leaf collection points were constructed and handed over to cooperatives located in Gatare, Karongi and Rutsiro sites.</li> <li>• Expansion of new area of sericulture : out of 1000 ha planted, 472 ha and gap filling on 500 ha of mulberry trees have been done for season A 2016 in 21 districts (Gatsibo, , Ngoma, Kirehe, Rwamagana, Gasabo, Bugesera, Karongi, Rutsiro, Rusizi, Nyamasheke, Nyamagabe, Huye, Nyanza, Gisagara, Ruhango, Muhanga, Ngororero, Rulindo, Gakenke, Musanze and Gicumbi ).</li> <li>• Construction of rearing houses: Out of 430 rearing houses, 195 rearing houses constructed by individual farmers of which 28 and received support for roofing materials</li> <li>• Production of cocoons: Out of 10 MT planned, 6.8 MT of fresh cocoons produced.</li> <li>• Training of 360 farmers on maintenance, prevention and diseases control on Citrus, Mango and Avocado by RAB and NAEB Technicians in Nyagatare, Kayonza, Bugesera and Ruhango Districts.</li> <li>• 4 dryers located in Nyabihu, Nyamasheke, Rusizi &amp; Nyaruguru Districts were constructed and handed over to COHUMU, KOAPARU, COOPPA, and BGCC Cooperatives.</li> <li>• Out of 30 horticulture projects, 57 horticulture projects approved by BDF in collaboration with PRICE Project for the total loans of Frw 798,285,000 of which the Performance-Based Grant disbursed is Frw 361,116,350.</li> </ul> |
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| <p>Project Implementation Progress (compared to overall project targets)</p> | <ul style="list-style-type: none"> <li>• 11,454 ha out of 6,000 ha are planted by coffee farmers. (190%)</li> <li>• 3,395 ha out of 2,645 ha are planted by tea farmers in 5 Greenfield sites (Mushubi, Nshili, Muganza Kivu, Gatare, Karongi and Rutsiro sites). (128%)</li> <li>• Capacity building of coffee farmers through Farmer Field School (FFS): out of 40,000 coffee farmers, 18,402 farmers enrolled for FFS in which 10,000 farmers have been trained in different aspects such as harvest, erosion control, coffee shade, mulching, weeding, coffee nutrition, IPM, record keeping, lime application and composting on their coffee farms.(25%)</li> <li>• Capacity building of coffee farmers through Turnaround Programme (TP): out of 115 coffee cooperatives, 45 coffee cooperatives trained through TP on different aspects such as strategic planning, cooperative governance &amp; management, business plans, financial management, coffee washing stations management, coffee marketing and coffee export procedures. (31%)</li> <li>• Construction and equipped cooperative offices: 5 cooperative offices were constructed and handed over to COTHEMUKI, COTHEGAB, COTHEGA, KATECOGRO and RUTEGROC cooperatives. Office equipments were also provided to the mentioned cooperatives. (100)</li> <li>• Construction of leaf collection points: 30 leaf collection points were constructed and handed over to cooperatives located in Gatare, Karongi and Rutsiro sites.</li> <li>• Expansion of mulberry plantations, out of 5000 ha, 1425 ha of mulberry plantations were planted by farmers and gap filling on 286 ha of mulberry trees have been done. (26%)</li> <li>• Support farmers for the construction of silkworm rearing houses, out of 1600 rearing houses, 862 individual silkworm rearing houses were constructed by farmers and supported on roofing materials by the Project. (54%)</li> <li>• Production of fruits seedlings (avocado, mango and citrus), out of 578,000 fruit seedlings, 170,000 grafted seedlings produced, distributed and were planted by Farmers. (29%)</li> <li>• Production of Geranium seedlings: Out of 1,320,000 Geranium seedlings, 660,000 Geranium seedlings produced and distributed to farmers for plantation in Nyaruguru and Nyamasheke Districts. (50%)</li> <li>• Production of Patchouli seedlings: Out of 1,200,000 Patchouli seedlings, 372,300 Patchouli seedlings produced and distributed to farmers for plantation in Nyabihu and Rusizi Districts. (31%)</li> <li>• Performance-based grant and Guarantee facilities (USD 1.95 million): 179 horticultural with total investment of Frw 1.96 Billion of which PRICE grants disbursed is Frw 831,202,790. The coffee projects have benefited from the PRICE Grant for a total amount of Frw 726 Million, 6 coffee washing station projects received the guarantee for a total amount of Frw 285 Million. (70%)</li> <li>• Capacity building of Financial Institutions: 72 financial institutions out of 100 were trained in different aspects of agricultural finance. (72%)</li> </ul> |
| <p>Challenges Faced</p>  | <ul style="list-style-type: none"> <li>• The project is faced with a financing gap of USD 10.3 Million (18% of total project cost) that were associated with an “unidentified financier” at design.</li> <li>• MINECOFIN addressed a letter to IFAD on 3rd March 2016 requesting additional financing for covering the gap within PRICE of USD 10.3 million from the country resources allocations for 2016-2018.</li> </ul>   |

**(ii) Improving Coffee Production, Productivity and Quality**

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| <b>Project Photograph</b>  |    |
| <b>Mission and Purpose</b>   | The objective of this program is to increase coffee production and productivity as well as improving coffee quality to maximize foreign revenues from coffee.  |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation starting date: 2011</li> <li>2. Scheduled Completion date: 2020</li> <li>3. Eventual Extension:-</li> <li>4. Donor: Government of Rwanda</li> <li>5. Implementing Agency: NAEB</li> <li>6. Government contribution: 100% Government funded</li> </ol>   |
| <b>Budgetary Information (Figures in Rwf): Internally Financed Projects</b>  | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 961,158,060 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 957,082,833 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 99.60%</li> </ol>   |
| <b>Project Achievements in FY 2015/16</b>                                    | <ul style="list-style-type: none"> <li>• Procurement &amp; distribution of 1,440 Metric tons of mineral fertilizer for increasing productivity.</li> </ul>   |
| <b>Project Implementation Progress (compared to overall project targets)</b> | <ul style="list-style-type: none"> <li>• The overall physical project progress is at 65%</li> <li>• Cumulative Achievements: <ul style="list-style-type: none"> <li>• Increased productivity from 2.4kg/tree to 2.6kg/tree</li> <li>• Increased quality of fully washed coffee to 50% through provision of extension services, expansion of area under coffee production.</li> </ul> </li> </ul> |
| <b>Challenges Faced</b>  | <ul style="list-style-type: none"> <li>• The quantity of fertilizer used is still low to increase desired productivity.</li> <li>• Way forward: Increase the capacity of fertilizer fund at least up to 3500 MT by 2019</li> </ul>   |

**(iii) Tea Expansion Project**

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| <p><b>Project Photograph</b></p>  |   |
| <p><b>Mission and Purpose</b></p>   | <p>The objective of this program is to increase Tea production by planting new 18,000 ha from 2012. Among the 18,000ha, the 3,862 ha would be planted by existing tea factories, 4138 ha to be planted under tea expansion phase I, while 10,000 ha are to be planted under tea expansion program phase II</p>  |
| <p><b>Basic Information</b></p>   | <ol style="list-style-type: none"> <li>1. Implementation starting date: 2009</li> <li>2. Scheduled Completion date: 2019</li> <li>3. Eventual Extension: -</li> <li>4. Donor: Government of Rwanda</li> <li>5. Implementing Agency: NAEB</li> <li>6. Government contribution: 100% Government funded</li> </ol> |
| <p><b>Budgetary Information (Figures in Rwf): Internally Financed Projects</b></p>  | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 5,088,733,614 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 4,721,630,185 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 93%</li> </ol>   |
| <p><b>Project Achievements in FY 2015/16</b></p>                                    | <ul style="list-style-type: none"> <li>• PPayment of 4.7 billion Rwf for the expropriation activity</li> <li>• RResettlement of expropriated farmers is ongoing.</li> </ul>   |
| <p><b>Project Implementation Progress (compared to overall project targets)</b></p> | <ul style="list-style-type: none"> <li>• TThe overall physical project progress is at 67.8%</li> <li>• CCumulative achievement: acquisition of 4 sites of tea expansion projects (Rutsiro, karongi, muganza kivu, mushubi, (Munini &amp; Kibeho at 90% and Rugabano), construction of 4 factories.</li> </ul>   |
| <p><b>Challenges Faced</b></p>  | <p>Land issues including family conflicts has always delayed the expropriation exercise.</p> <ul style="list-style-type: none"> <li>• WWay Forward: establishment of local administrative committee to solve quickly those issues.</li> </ul>   |

**(iv) Horticulture Commodity Chain - Intensification and Quality Management**

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| <b>Project Photograph</b>  |    |
| <b>Mission and Purpose</b>   | <p>This project aims to support and develop the horticulture value chain and new agricultural export chains through three major activities:</p> <ol style="list-style-type: none"> <li>1. Increasing the capacity of farmers in practicing market-oriented production of horticultural commodities</li> <li>2. Propagating healthy planting material for selected fruit trees</li> <li>3. Developing logistical and post-harvest infrastructure to reduce post-harvest losses faced by farmers.</li> </ol> |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation starting date: 2009</li> <li>2. Scheduled Completion date: 2019</li> <li>3. Eventual Extension: -</li> <li>4. Donor: Government of Rwanda</li> <li>5. Implementing Agency: NAEB</li> <li>6. Government contribution: 100% Government funded</li> </ol>  |
| <b>Budgetary Information (Figures in Rwf): Internally Financed Projects</b>  | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 614,000,000 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 543,692,288 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 88%</li> </ol>  |
| <b>Project Achievements in FY 2015/16</b>                                    | <ul style="list-style-type: none"> <li>• Acquisition of land for horticulture expansion, distribution of fruits and vegetable seedlings</li> </ul>   |
| <b>Project Implementation Progress (compared to overall project targets)</b> | <ul style="list-style-type: none"> <li>• The overall physical progress of this project is at 64%</li> <li>• Cumulative achievements: construction of 4 collection centers, preparation &amp; distribution fruits &amp; vegetable seedlings.</li> </ul>   |
| <b>Challenges Faced</b>  | <ul style="list-style-type: none"> <li>• Lack of strong private investment in this project.</li> <li>• Way forward: establishment of nucleus farms under PPP.</li> </ul>   |

**(v) Increasing pyrethrum production, productivity and quality**

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| <p><b>Project Photograph</b></p>  |  <p><i>Gishwati Pyrethrum Nursery</i></p>   |
| <p><b>Mission and Purpose</b></p>   | <p>Pyrethrum farming which has around 15,000 subsistence level farmers in the Northern Province, and can be enhanced through an initial focus on growers, rotation of pyrethrum with other CIP crops and their practices of drying and transport of flowers. The target is to increase the volume of the refined product from current 20 in 2013 Mt to 105 Mt in 2018 and increase export revenue from current USD6, 200,000 to USD28, 000,000 in 2018.</p> |
| <p><b>Basic Information</b></p>   | <ol style="list-style-type: none"> <li>1. Implementation starting date: 2014</li> <li>2. Scheduled Completion date: 2019</li> <li>3. Eventual Extension: -</li> <li>4. Donor: Government of Rwanda</li> <li>5. Implementing Agency: NAEB</li> <li>6. Government contribution: 100% Government funded</li> </ol>   |
| <p><b>Budgetary Information (Figures in Rwf): Internally Financed Projects</b></p>  | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 137,800,000 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 119,481,382 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 87%</li> </ol>   |
| <p><b>Project Achievements in FY 2015/16</b></p>                                    | <ul style="list-style-type: none"> <li>• Rehabilitation of 2 dryers, preparation pyrethrum seedlings on a capacity of 70 ha to cover 700 ha of plantation.</li> </ul>   |
| <p><b>Project Implementation Progress (compared to overall project targets)</b></p> | <ul style="list-style-type: none"> <li>• The overall project physical progress is at 70%.</li> <li>• Cumulative achievement: construction of 6 dryers for post-harvest handling, preparation of planting materials.</li> </ul>  |

**(vi) Development of new agriculture export chain**

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| <b>Project Photograph</b>  |   |
| <b>Mission and Purpose</b>   | Diversification of agricultural exports base  |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation starting date: 2014</li> <li>2. Scheduled Completion date: 2019</li> <li>3. Eventual Extension: -</li> <li>4. Donor: Government of Rwanda</li> <li>5. Implementing Agency: NAEB</li> <li>6. Government contribution: 100% Government funded</li> </ol> |
| <b>Budgetary Information (Figures in Rwf): Internally Financed Projects</b>  | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 234,900,000 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 198,388,669 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 84%</li> </ol>   |
| <b>Project Achievements in FY 2015/16</b>                                    | <ul style="list-style-type: none"> <li>• 16,250,000 planting materials of stevia prepared and planting 72ha, Organization of APIEXPO event due in September completed, feasibility study of new chains with high export potential completed.</li> </ul>   |
| <b>Project Implementation Progress (compared to overall project targets)</b> | <ul style="list-style-type: none"> <li>• The overall physical project progress is at 60%</li> <li>• Cumulative achievement: production of 16,265,000 stevia seedlings, mobilization of 518ha.</li> </ul>  |
| <b>Challenges Faced</b>  | Lack of planting materials and qualified propagators was the basis of getting few seedling to use in this expansion.  |

**(vii) Export Commodity Profiling**

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| <b>Mission and Purpose</b>   | <ul style="list-style-type: none"> <li>• Different Rwandan Agriculture products marketed based on their specific quality characteristics</li> </ul>   |
| <b>Major Project Components</b>  | <ul style="list-style-type: none"> <li>• Output 1: Feasibility Study Completed</li> <li>• Output 2: Commodities Profiled</li> <li>• Output 4: Profiled Commodities branded and launched on international markets</li> </ul>   |
| <b>Areas of Intervention</b>   | Coffee, Tea   |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 2015</li> <li>2. Scheduled Completion Date: 2019</li> <li>3. Eventual Extension: -</li> <li>4. Donors: <i>Internally Financed Project</i></li> <li>5. Implementing Agency: NAEB</li> <li>6. Government Contribution: 100%</li> </ol> |
| <b>Budgetary Information (Figures in Rwf) Internally Financed Projects</b> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 50,000,000 Rwf</li> <li>2. Actual Amount Executed in FY 2015-16: 42,000,000 Rwf</li> <li>3. FY 2015-16 Project Budget Execution Rate: 84%</li> </ol>   |

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| <b>Remarks on Budget Execution for FY 2015/16</b><br><i>(If not at 100%)</i> | The cost of the study was lower than planned budget   |
| <b>Project Achievements in FY 2015/16</b>                                    | Feasibility study conducted   |
| <b>Project Implementation Progress (compared to overall project targets)</b> | The overall project physical progress is at 50%.  |
| <b>Challenges Faced</b>  | The remaining budget was not utilized as the remaining period was too short to start commodities profiling activity |

### SP 3.4 Development of Priority Value Chains: Dairy and Meat

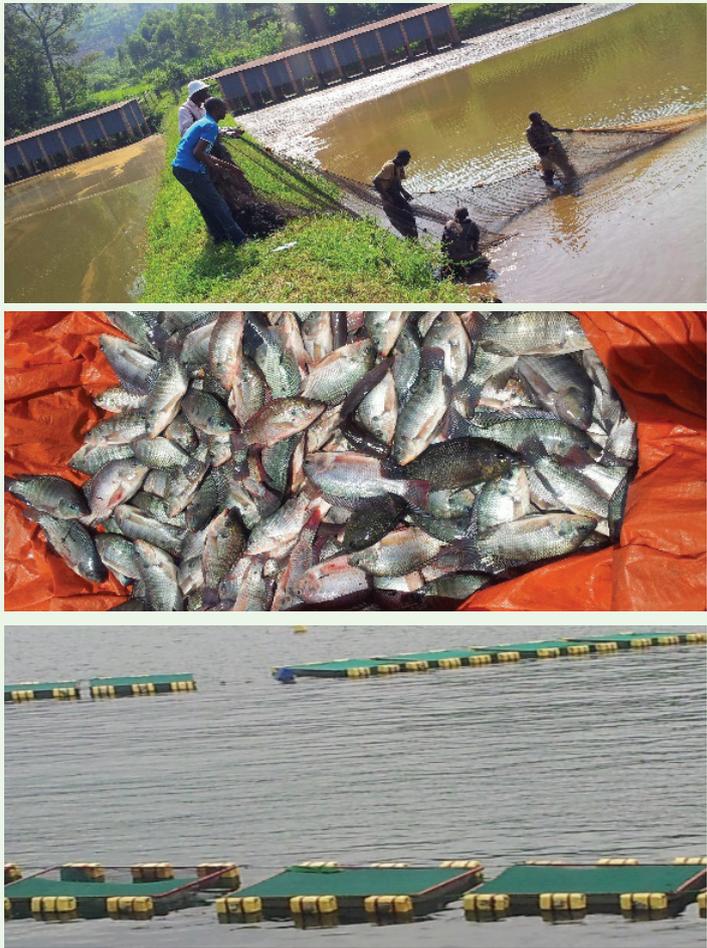
#### (i) Gako Beef Integrated Project

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| <b>Project Photograph</b>  |   |
| <b>Mission and Purpose</b> | The Gako Integrated Beef Project is being developed in order to establish an intensive cattle and goat production system to produce quality meat and marketing value chain in Rwanda. The key outputs of the project are meat production and processing, and production of finished leather goods. An area measuring 4,500 ha has been set aside for this project that will have several enterprises run by the private sector. These include forage production under irrigation, cattle fattening, goat fattening as well as an abattoir with a slaughtering capacity of 200 heads of cattle and 600 goats per day. |

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| <b>Major Project Components</b>  | <ul style="list-style-type: none"> <li>• Public Activities: <ul style="list-style-type: none"> <li>✓ Road construction</li> <li>✓ Electricity connectivity</li> <li>✓ Water supply</li> </ul> </li> <li>• Private activities: <ul style="list-style-type: none"> <li>✓ Commercial forage production project for hay production only. Land required is 200 ha;</li> <li>✓ A cattle fattening project with 80 cow/calf grazing on grass/legume pasture and a 1,200 fattening cattle per year under feedlot conditions: Land required for this enterprise is 40 ha;</li> <li>✓ A cattle fattening project with 600 cow/calf grazing on a grasses/ legumes pasture and a 1,200 fattening cattle per year under feedlot conditions. Land required is 300 ha;</li> <li>✓ A goat fattening project with 1,000 goat grazing on a grass/legume pasture and a 4,000 fattening goats per year under feedlot conditions: Land required is 20 ha;</li> <li>✓ A goat fattening project with 12,000 goat grazing on a grass/legume pasture and a 4,000 fattening goats per year under feedlot conditions: Land required is 100 ha;</li> <li>✓ A two line abattoir with a capacity of 200 heads of cattle and 600 goats per day</li> </ul> </li> </ul> |
| <b>Areas of Intervention</b>   | The project is located in Bugesera District  |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 2014</li> <li>2. Scheduled Completion Date: 2016</li> <li>3. Eventual Extension (Yes/No? If yes, to what date?): Yes, 2019.</li> <li>4. Donor (Source of Funding): Government support &amp; Private</li> <li>5. Implementing Agency: MINAGRI</li> </ol>   |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 1,365,345,188 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 1,365,345,188 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 100%</li> </ol>   |
| <b>Project Achievements in FY 2015/16</b>  | <ul style="list-style-type: none"> <li>• Farm demarcations for private investors at 99%; UPIs generated; Land title to be provided soon.</li> <li>• Road construction for 39.6 km road access at 93%; Technical reception done &amp; Provisional reception undergoing.</li> <li>• New Feeder roads of about 10.8 Km of length under construction.</li> <li>• Farms allocated to investors are under preparations especially bush clearing &amp; fencing.</li> <li>• Water supply for livestock use: water drilling &amp; supply to be done and hydrogeological survey undergoing.</li> </ul>   |
| <b>Challenges Faced</b>  | <ul style="list-style-type: none"> <li>• The main challenge is the need for a study on water supply for fodder irrigation which will be carried out next year</li> </ul>   |

### SP 3.5. Development of Priority Value Chains: Fisheries

#### (i) 'Outputs for the Development of Aquaculture & Fisheries

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| <p><b>Project Photograph</b></p>       |  <p>HARVESTING FISH AT KIGEMBE FISH FARM</p> <p>HARVESTED FISH FROM ONE OF THE CAGES IN LAKE KIVU</p> <p>SOME OF THE CAGES ESTABLISHED ON LAKE KIVU</p>   |
| <p><b>Mission and Purpose</b></p>      | <p>The major objective of the project will be to fast tract the implementation of this Master plan by increasing Rwandan fish production from the present 27,000 tons to 130,600 tons in the next 3 years</p>  |
| <p><b>Major Project Components</b></p> | <ol style="list-style-type: none"> <li>(1) Support to Sustainable Fisheries Production and Management – aimed at increasing fish production output from Lake Kivu and other lakes;</li> <li>(2) Enhancement of Aquaculture Productivity and Production aimed at intensifying fish production</li> <li>(3) Intensification of fingerling production at Kigembe fish center</li> </ol>   |
| <p><b>Areas of Intervention</b></p>    | <ul style="list-style-type: none"> <li>• Lakes management and restocking</li> <li>• Lakes surveillance to stop illegal fishing and empower surveillance committees</li> <li>• On farm training in modern farming techniques (monosex culture, fingerlings production, feeding techniques, cage culture techniques)</li> <li>• Production of fingerlings for supply to fish farmers and stocking of lakes and other water bodies</li> <li>• Production and maintenance of high performing fish seeds to be supplied to the farmers</li> </ul> |
| <p><b>Basic Information</b></p>        | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 2015</li> <li>2. Scheduled Completion Date: 2019-20</li> <li>3. Eventual Extension (Yes/No? If yes, to what date?): -</li> </ol>  |

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| <b>Budgetary Information (Figures in Rwf)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 400,000,000 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 263,798,024 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 66%</li> </ol>   |
| <b>Project Achievements in FY 2015/16</b>  | <p>Fish production : Total Cumulative production up to June 2016 is 21,902,693 Kg</p> <p>Fingerlings: In total 245,792 fingerlings have been sold from July 2015 to June 2016</p>   |
| <b>Challenges Faced</b>  | <p>Increase of unreported uncontrolled illegal fishing (which dramatically affected production)</p> <p>Lack of stimulation and incentives of the private sector to participate and invests in Aquaculture;</p> <p>Unavailability and inaccessibility of good quality feeds for Aquaculture production.</p> <p>Solutions:</p> <p>Continued surveillance in controlling of illegal fishing, provision of fishing licenses in the other lakes</p> <p>Mobilization of the private sector.</p> |

### SP 3.8. Market Infrastructure

#### (i) Flower Park Construction

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| <b>Project Photograph</b>   |    |
| <b>Mission and Purpose</b>  | The objective of this project is to create competitive advantages in Rwandan floriculture by providing incentives to local and international investors such as provision of suitable land and facilities to stimulate investment in floriculture and make Rwanda a player in the global market.                 |
| <b>Basic Information</b>  | <ol style="list-style-type: none"> <li>1. Implementation starting date: 2011</li> <li>2. Scheduled Completion date: 2019</li> <li>3. Eventual Extension: -</li> <li>4. Donor: Government of Rwanda</li> <li>5. Implementing Agency: NAEB</li> <li>6. Government contribution: 100% Government funded</li> </ol> |
| <b>Budgetary Information (Figures in Rwf):</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 397,800,000 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 373,159,535 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 94%</li> </ol>   |
| <b>Project Achievements in FY 2015/16</b>   | <ul style="list-style-type: none"> <li>• Acquisition of 53ha, planting of 2 ha of roses.</li> </ul>   |
| <b>Project Implementation Progress (compared to overall project targets)</b>          | <ul style="list-style-type: none"> <li>• The overall physical project progress is at 60%</li> <li>• Cumulative achievement: acquisition of 35ha, development of basic infrastructures (park house, Dams, roads, staff houses, fertigation), development of 4 green houses.</li> </ul>                           |

**(ii) Kigali Wholesale Market for Fresh Produce**

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| <p><b>Project Photograph</b></p>  |   |
| <p><b>Mission and Purpose</b></p>   | <p>The overall goal of the Kigali Wholesale Market for Fresh Produce project is to construct a well-managed and fully equipped modern fresh produce market to support the horticultural commodity chains serving both local and international markets. The facility is expected to provide farmers, traders and consumers with an orderly trading environment with access to all industry participants in one location. It will also offer packaging and cold facilities to reduce post-harvest losses, improve the price structure, and act as a regional center for product distribution and marketing.</p> |
| <p><b>Basic Information</b></p>   | <ol style="list-style-type: none"> <li>1. Implementation starting date: 2011</li> <li>2. Scheduled Completion date: 2018</li> <li>3. Eventual Extension: -</li> <li>4. Donor: Government of Rwanda</li> <li>5. Implementing Agency: NAEB</li> <li>6. Government contribution: 100% Government funded</li> </ol>   |
| <p><b>Budgetary Information (Figures in Rwf): Internally Financed Projects</b></p>  | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 560,000,000 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 550,210,079 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 98%</li> </ol>   |
| <p><b>Project Achievements in FY 2015/16</b></p>                                    | <ul style="list-style-type: none"> <li>• Acquisition of 11,162.79 square meters and development of Business plan</li> </ul>   |
| <p><b>Project Implementation Progress (compared to overall project targets)</b></p> | <ul style="list-style-type: none"> <li>• Physical overall progress of the project is at 43%</li> <li>• Cumulative achievement: acquisition of 15,813 square meter, study designs (Architectural design, EIA &amp; Business plan completed).</li> </ul>  |
| <p><b>Challenges Faced</b></p>  | <ul style="list-style-type: none"> <li>• Insufficient budget to pay off all 70,000 sq./m targeted.</li> <li>• Recommendation: Ministry of Finance to avail enough budget for land acquisition, investors' mobilization.</li> </ul>  |

**(iii) National Strategic Food Reserve**

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| <b>Project Photograph</b>  |   |
| <b>Mission and Purpose</b>   | To reduce food insecurity through an efficient postharvest private sector system delivering staple foods to the people of Rwanda.   |
| <b>Major Project Components</b>  | Management of National Strategic Grain Reserve  |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: July 2010</li> <li>2. Scheduled Completion Date: June 2016</li> <li>3. Eventual Extension:-</li> <li>4. Donor(<i>Source of Funding</i>): GoR</li> <li>5. Implementing Agency: Post-Harvest Handling and Storage Task Force</li> <li>6. Government Contribution: <i>Internally Financed Project</i></li> </ol>  |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 2,320,000,000 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 2,240,683,977 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 97.7%</li> </ol>   |
| <b>Remarks on Budget Execution in FY 2015-16 (if not at 100%)</b>                    | <ul style="list-style-type: none"> <li>• Lack of adequate and timely disbursement of public funds from MINECOFIN</li> </ul>   |
| <b>Project Achievements in FY 2015/16</b>  | <ul style="list-style-type: none"> <li>• 2 warehouses (each one with storage capacity of 1500 MT and 1 warehouse with storage capacity of 2000 MT have been constructed and completed (100%) in Nyagatare (2) and Ngoma (1) Districts.</li> <li>• 4 Warehouses (one with storage capacity of 15000MT) have been constructed and completed at 100% respectively in Nyagatare, Gatsibo, Kirehe and Ngoma Districts.</li> <li>• 21 drying grounds have been constructed and completed in different districts through earmarked funds.</li> <li>• 7 Drying grounds have been constructed and completed at 100% in Nyagatare(2), Gatsibo, Kirehe, Ngoma(2) and Kayonza Districts and 20 shelters have been rehabilitated in Nyagatare Districts.</li> <li>• Civils works of Nyagatare silos plant have been completed at 100%</li> <li>• 7,973 MT (maize) and 2,483 MT (beans) stored as strategic food reserve and the progress was at 69.7%</li> </ul> |
| <b>Project Implementation Progress (compared to overall project targets)</b>         | <ul style="list-style-type: none"> <li>• 16,335 sheeting (tarpaulins) and 211 shellers have been distributed to maize farmers' cooperatives</li> <li>• 66 drying grounds have been constructed and completed in different districts.</li> </ul>   |

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| <b>Challenges Faced</b> | <ul style="list-style-type: none"> <li>• Challenge 1: Insufficient quantities of maize and beans delivered to NSGR by some cooperatives that have signed contracts. Some districts have been affected by drought in the season A and B (fiscal year 2015-2016). Procurement process doesn't permit us to be competitive on the market.</li> <li>• Solution:             <ul style="list-style-type: none"> <li>○ MINAGRI/NSGR has to sign MOU with East Africa Exchange and Rwanda Grain and Cereal Corporation to purchase maize and beans for National Strategic Reserve Stabilization.</li> <li>○ MINAGRI/NSGR has provided food to the families affected by disasters (droughts in Eastern Province and floods in some district of the remaining part of the country).</li> </ul> </li> <li>• Challenge 2: 2 years ago, post-harvest loss surveys haven't been conducted to identify the post-harvest handling gaps and suggest the room for improvement.</li> <li>• Solution: As Task force in charge of post-harvest has been dissolved, NSGR has planned to continue the post-harvest survey to identify the new gaps and provide a real feedback on post-harvest loss reduction.</li> </ul> |
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**(iv) Institutional support for feeder roads rehabilitation and maintenance- ISFRRM (EU funded project)**

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| <b>Project Photograph</b>       |    |
| <b>Mission and Purpose</b>      | <p>This project is a sector budget support programme for Rural Feeder Roads; where the Ministry of Finance and Economic Planning (MINECOFIN), acting as EDF National Authorizing Officer (NAO), is responsible of disbursement requests for the SBS, transfers the funds to the Districts and will be responsible of the contracting of the Programme Estimate.</p> <p>The overall objective of the programme is to contribute to poverty reduction through the promotion of equitable and inclusive economic growth within the framework of decentralization and to improve consumer access to affordable food as well as access of food producers to markets, thereby contributing to strengthen food security.</p> <p>The specific programme objective is to support the implementation of rural feeder road network policies and strategies at local level, by helping set up a sustainable system and reinforcing the capacities of government in this domain.</p> <p>The priority roads identified by the projects covers different category of roads as per the Road Act: National, District Class 1, District Class 2 and unclassified roads.</p> |
| <b>Major Project Components</b> | <p>The major component of this project is the rehabilitation and maintenance of feeder roads.</p>   |
| <b>Areas of Intervention</b>    | <p>This project is being implemented in the 7 Districts which are: BUGESERA, NGOMA, MUHANGA, HUYE, RULINDO, RUBAVU &amp;NGORORERO</p>   |

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| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 2013/2014</li> <li>2. Scheduled Completion Date: 2017/2018</li> <li>3. Eventual Extension (Yes/No? If yes, to what date?):</li> <li>4. Donor (Source of Funding): EU</li> <li>5. Implementing Agency: ISFRRM/Minagri</li> <li>6. Government Contribution (Internally/Externally Financed Project?) Externally Financed Project</li> </ol> |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Externally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Total Project Budget (Refers to whole project duration): EUR 40,000,000</li> <li>2. Cumulative Amount Disbursed by end FY 2014/15: 28,315,588,912 Rwf</li> <li>3. Amount Budgeted in FY 2015/16: 9,871,026,941 Rwf</li> <li>4. Actual Amount Executed in FY 2015/16: 9,871,026,941 Rwf</li> <li>5. FY 2015/2016 Budget Execution rate: 100%</li> </ol>               |
| <b>Project Achievements in FY 2015/16</b>  | The EU funded FRP; has achieved its target and even exceeded it; 242 km were achieved vis the target of 200 km.  |
| <b>Challenges Faced</b>  | Rulindo District has particularly faced two main issues related the procurement and the deviation of a part of the road project was initially passing through Rutongo Mines.   |

#### (v) Rwanda Feeder Roads Development Project (RFRDP)

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| <b>Project Photograph</b>       |  <p><i>Feeder road construction in Gisagara District</i></p>   |
| <b>Mission and Purpose</b>      | <p>The main objective of the Project is to enhance connectivity to agricultural marketing centers, high agricultural production areas, and the classified road network; with following main targets:</p> <ul style="list-style-type: none"> <li>• 291km of rehabilitated and well maintained classified road network.</li> <li>• 439,000 total project beneficiaries, of which 50% are female.</li> </ul> |
| <b>Major Project Components</b> | <p>FRDP has three main components as follows:</p> <ol style="list-style-type: none"> <li>1. Rehabilitation, Upgrading and Maintenance of Selected Feeder Roads</li> <li>2. Strategy Development for Rural Access, Transport Mobility Improvement</li> <li>3. Institutional Development and Project Management</li> </ol>  |
| <b>Areas of Intervention</b>    | The Project currently intervenes in Four (4) Districts: Gisagara (Southern Province); Rwamagana (Eastern Province); Karongi and Nyamasheke (Western Province).  |
| <b>Basic Information</b>        | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 19<sup>th</sup> June 2014</li> <li>2. Scheduled Completion Date: 30<sup>th</sup> June 2021</li> <li>3. Eventual Extension: -</li> <li>4. Donors: World Bank/IDA</li> <li>5. Implementing Agency: MINAGRI/SPIU</li> <li>6. Government Contribution: Counterpart Funding (2,720,000,000 Rwf)</li> </ol>                                |

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| <b>Budgetary Information<br/>(Figures in Rwf)</b><br><i>Externally Financed<br/>Projects</i> | <ol style="list-style-type: none"> <li>1. Total Project Budget: 35,770,000,000 Rwf</li> <li>2. Amount Budgeted in FY 2015/16: 3,814,746,764 Rwf</li> <li>3. Actual Amount Executed in FY 2015/16: 2,794,683,929 Rwf</li> <li>4. FY 2015/16 Budget Execution Rate: 73%</li> </ol>  |
| <b>Remarks on Budget<br/>Execution for FY<br/>2015/16</b><br><i>(If not at 100%)</i>         | <p>Delay of the World Bank to provide no objection to commence works in Rwamagana and Gisagara as well as clearing the bidding document of Nyamasheke and Karongi.</p>  |
| <b>Project achievements in<br/>FY 2015/16</b>  | <ul style="list-style-type: none"> <li>• <b>Construction works:</b> <ul style="list-style-type: none"> <li>○ Rwamagana feeder roads: the contract was signed on 28/4/2016 and the commencement letter was issued on 5th June 2016. Lot 1 (32 km<sup>0</sup> and lot 2 (31.6 km) were awarded to HORIZON CONSTRUCTION for 12 months for the 1st lot and 10 months respectively for the second lot with a total amount equivalent to 1,279,226,164 Frw &amp; 733,260,978 Frw for Lot 1 and lot 2. Lot 3(29.3km) was awarded to JV CGC-EUROCOP for 10 months for a total amount equivalent to 1,219,468,640 Rwf. The overall progress is 2 %( site cleaning stage).</li> <li>○ For Gisagara, the contract was signed on 20/4/2016 and Lot 1 (35.7 km) and lot 2 (35.4km) were awarded to JV HORIZON CONSTRUCTION and SINOHYDRO TIANJIN for 12 months for a total amount equivalent to 1,284,738,690 Rwf and 1,133,979,973 Rwf respectively. Site cleaning and clearing for lot 1 completed. The overall progress is estimated at 32%.</li> <li>○ Nyamasheke and Karongi feeder roads review of bidding documents completed was sent to the World bank for review and clearance.</li> </ul> </li> <li>• <b>Supervision of feeder roads works:</b> <ul style="list-style-type: none"> <li>○ Rwamagana: contract negotiation completed and the World Bank cleared the minutes of contract negotiation. The supervisor is ready to start in the first week of July 2016.</li> <li>○ Gisagara: Contract negotiation completed, the Bank made comments on the minutes of contract negotiation, comments were addressed and waiting for No objection.</li> <li>○ Nyamasheke and Karongi: Combined Expression of interest evaluation report was sent to WB for review and clearance.</li> </ul> </li> <li>• <b>For Resettlement:</b> <ul style="list-style-type: none"> <li>○ Affected people in Gisagara and Rwamagana were paid and physical works started.</li> </ul> </li> <li>• <b>For Project management and follow up:</b> <ul style="list-style-type: none"> <li>○ The baseline survey is being conducted by IPA to inform the project about the situation before project physical implementation starts. Data collection completed in 4 districts (Rwamagana, Gisagara, Karongi and Nyamasheke).</li> <li>○ Technical Assistance on contract management and administration (training) is ongoing for the District staff , 4 pick-up vehicles given to 4 Districts, 2 pick-up vehicles and 2 rough meters provided to RTDA for follow up of activities.</li> </ul> </li> </ul> |
| <b>Project Implementation<br/>Progress (compared to<br/>overall project targets)</b>         | <ul style="list-style-type: none"> <li>• The total estimated physical progress of the project is at 10%</li> </ul>  |

**(vi) Climate Resilient Post-harvest and Agribusiness Support Project (PASP)**

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| <b>Project Photograph</b>  |  <p><i>Temporary Drying ground constructed in Nyagatare District</i></p>  <p><i>Drought tolerant Crop varieties in Nyagatare RAB Station</i></p>   |
| <b>Mission and Purpose</b>   | PASP overall project goal is to alleviate poverty, increase rural income and contribute to the overall economic development of Rwanda. PASP development objective is to increase smallholder and rural labourer incomes (including women, youth and vulnerable groups) from CIP crop and dairy businesses, especially those related to aggregating production for markets, supporting transformation, and creating value-added to enable smallholders to capture a higher share of the value. |
| <b>Major Project Components</b>  | The Project is composed by 3 components: (1) HUB capacity development programme and business coaching; (2) Post-harvest climate resilient agri-business investment support; and (3) Project management and coordination.  |
| <b>Areas of Intervention</b>   | 12 Districts: Musanze, Nyabihu, Rubavu, Kamonyi, Muhanga, Ruhango, Gatsibo, Kayonza, Ngoma, Nyagatare, Nyanza and Kirehe.   |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation start date: 28<sup>th</sup> March 2014</li> <li>2. Scheduled completion date: 31<sup>st</sup> September 2019</li> <li>3. Eventual extension:-</li> <li>4. Donor : IFAD</li> <li>5. Implementing Agency: Ministry of Agriculture and Animal Resources (MINAGRI)</li> <li>6. Government contribution: USD 3,401,193</li> </ol>   |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Externally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Total Project Budget: 56,489,956,545 Rwf</li> <li>2. Cumulative Amount disbursed by end FY 2015/2016: 7,754,054,742 Rwf</li> <li>3. Amount budgeted in FY 2015/2016: 3,452,527,000 Rwf</li> <li>4. Actual Amount executed in FY 2015/2016: 2,899,016,031 Rwf</li> <li>5. FY 2015/2016 Budget Execution rate: 84%</li> </ol>   |

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| <p><b>Project Achievements in FY 2015/16</b></p>                                    | <ul style="list-style-type: none"> <li>• Capacity building of farmers in post-production, processing and marketing: 20,261 farmers have been trained on post-harvest operations, value addition &amp; processing, production cost calculation and marketing aspects for maize, beans, Irish potato and dairy cooperatives. (48%)</li> <li>• 124 business plans have been submitted to financial institutions and 30 of them related to the construction and rehabilitation of maize warehouses, transportation and support to a dairy HUB have been financed (71%).</li> <li>• 6 drying grounds of 100 MT drying capacity and 4 warehouses of 1,500 MT storage capacity constructed in Kayonza, Gatsibo, Nyagatare, Ngoma and Kirehe Districts</li> <li>• 10,000 tarpaulins delivered and are being distributed to farmers for handling their produce in order to prevent post-harvest losses.</li> <li>• 100,000 hermetic bags hermetic bags have been supplied and distributed within the 12 Districts of the Project intervention areas.</li> <li>• 30 Business Plans financed with total investment cost of Frw 5.576 Billion in which loans from FIs is: 1.94 Billion Frw, PASP Grant is 510 million Frw and Beneficiary contribution is: 1.663 Billion. Note that 4 Business Plans (Frw 554.8 million) are under BDF analysis for approval and 4 BPs (Frw 380.43 million) have been approved by FIs.</li> <li>• 8 Business plans approved with total investment of Frw 127,557,175 of which 4 business plans are fully financed with total investment of Frw 119,672,302. These include: investment in rain water harvesting facilities and acquisition of grain pro collapsible dryer case to allow farmers to dry their produce in more variable climate conditions.</li> </ul>  |
| <p><b>Project Implementation Progress (compared to overall project targets)</b></p> | <ul style="list-style-type: none"> <li>• Identification of 325 interested CIP-formed cooperatives and existing post-harvest HUBs owned by or linked with a cooperative, farmer's organization or SME mostly comprised of PASP target groups in the project area. (90%)</li> <li>• Out of 200 business plans for Hub establishment, 144 business plans elaborated by farmers/cooperatives under support of business plans service providers and technical service providers and PASP field staff and of which 124 business plans have been submitted to financial institutions and 32 of them related to the construction and rehabilitation of maize warehouses, transportation and support to a dairy HUB have been financed (71%).</li> <li>• Capacity building of farmers in post-production, processing and marketing: out of 42,000 farmers, 20,261 farmers have been trained on post-harvest operations, value addition &amp; processing, production cost calculation and marketing aspects for maize, beans, Irish potato and dairy cooperatives. (48%)</li> <li>• Construction of post-harvest infrastructures: out of 48 post-harvest infrastructures, 6 drying grounds of 100 MT drying capacity and 4 warehouses of 1,500 MT storage capacity constructed in Kayonza, Gatsibo, Nyagatare, Ngoma and Kirehe Districts. (21%).</li> <li>• Final report of Feasibility study on potential PPPs in post-harvest within PASP's supported value chains was produced and approved by SPIU.</li> <li>• 10,000 tarpaulins delivered and are being distributed to farmers for handling their produce in order to prevent post-harvest losses.</li> <li>• 100,000 hermetic bags hermetic bags have been supplied and distributed within the 12 Districts of the Project intervention areas.</li> <li>• Business Plans supported and accessed Funds from FIs: out of 200 Business Plan, 32 Business Plans financed with total investment cost of Frw 5.93 Billion in which loans from FIs is: Frw 2.2 Billion, PASP Grant is 579 million Frw and Beneficiary contribution is: Frw 1.68 Billion.</li> <li>• Out of 100 climate business plans elaborated to be supported include the aspect of climate resilient aspects, 8 Business plans approved with total investment of Frw 127,557,175 of which 4 business plans are fully financed with total investment of Frw 119,672,302.</li> </ul> |

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| <b>Challenges Faced</b> | <ul style="list-style-type: none"> <li>• Business promoters with other existing outstanding loans in participating financial institutions (FIs). <ul style="list-style-type: none"> <li>◦ Solution: Mobilization of private actors to invest in post-harvest infrastructure in partnership with smallholder farmers</li> </ul> </li> <li>• Business promoters without enough collateral required by financial institutions. <ul style="list-style-type: none"> <li>◦ Solution: Sensitization of farmer's cooperative to use the solidarity collateral approach in FIs and negotiation with FIs to consider post-harvest infrastructure investment as part of collateral.</li> </ul> </li> <li>• Limited financial capacity of smallholder farmers to access loans for post-harvest investments. <ul style="list-style-type: none"> <li>◦ Solution: Negotiating with IFAD the possibility of financing directly smallholder farmers during the implementation support missions</li> </ul> </li> <li>• The financing of business plans generally takes long time due to long process involved: elaboration of business plans by farmers and processing of loans by financial institutions. <ul style="list-style-type: none"> <li>◦ Solution: Regular meeting with FIs to speed up the process of analysis and financing of business plans.</li> </ul> </li> <li>• The reluctance of banks to provide agricultural loans because of the risk associated with this category of loans. <ul style="list-style-type: none"> <li>◦ Solution: Regular awareness campaign with FIs and their branches on the opportunities and benefits offered to farmers under PASP/ASAP grants in order to develop business plans for financing</li> </ul> </li> </ul> |
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### (vii) Export Logistics Development

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| <b>Mission and Purpose</b>   | <ul style="list-style-type: none"> <li>• Improved quality of exports due to logistics infrastructure development</li> </ul>   |
| <b>Major Project Components</b>  | <ul style="list-style-type: none"> <li>• Output 1: Feasibility Study completed</li> <li>• Output 2: Rehabilitated and Expanded Coffee Export Bonded Warehouses</li> <li>• Output 3: Fully equipped pack-houses of horticultural commodities</li> <li>• Output 4: Cold chain</li> <li>• Output 5: Export Coffee Bonded warehouse equipped</li> </ul> |
| <b>Areas of Intervention</b>   | NAEB park house at Kicukiro and cold facilities in 4 Provinces  |
| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: 2015</li> <li>2. Scheduled Completion Date: 2019</li> <li>3. Eventual Extension: -</li> <li>4. Donors: <i>Internally Financed Project</i></li> <li>5. Implementing Agency: NAEB</li> <li>6. Government Contribution: 100%</li> </ol>   |
| <b>Budgetary Information (Figures in Rwf) Internally Financed Projects</b> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 50,000,000 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 28,000,000 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 56%</li> </ol>   |
| <b>Remarks on Budget Execution for FY 2015/16 (If not at 100%)</b>         | The cost of the study was lower than planned budget   |
| <b>Project Achievements in FY 2015/16</b>                                  | <ul style="list-style-type: none"> <li>• Feasibility study conducted: 70%</li> <li>• Export logistics improvement: 0%</li> </ul>  |

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| <b>Project Implementation Progress (compared to overall project targets)</b> | <ul style="list-style-type: none"> <li>The overall project physical progress is at 40%.</li> </ul> |
| <b>Challenges Faced</b>  | Complexity of the study delayed and the project submitted to PIC will be executed in 2017-2018     |

## PROGRAMME 4: INSTITUTIONAL DEVELOPMENT AND CROSS-CUTTING ISSUES

### SP 4.7. Nutrition and Household Vulnerability

#### (i) One Cup of Milk per Child Programme

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| <b>Project Photograph</b>       |    |
| <b>Mission and Purpose</b>      | <p>The 'One Cup of Milk per Child' program was launched by Government of Rwanda (GoR) in May 2010 following the Integrated Development Program (IDP) resolution that authorized RAB to implement the program in schools. The program targeted pupils from nursery stage to primary three and was initially piloted in 6 districts (Bugesera, Kamonyi, Nyanza, Karongi, Gakenke and Ngororero) and enrolled 21,300 children in 30 schools. The children were given one litre of milk per week with each child receiving half a litre twice a week. The pilot districts were selected on the basis of Ministry of Health malnutrition status report of 2009. In the scaling up exercise in 2011, the selection criterion of districts was based on comparison of malnutrition rate in each district.</p> <p>The general objective of the 'One Cup of Milk per Child' program is to reduce malnutrition among Rwandan children and specific objectives are: to improve nutrition status of children attending school; to enhance development of brain capacity of children and to promote school retention of children attending pre- and primary schools.</p> |
| <b>Major Project Components</b> | <ul style="list-style-type: none"> <li>Purchase of milk and deliver it to pupils from concerned schools</li> <li>Training of school heads and focal teachers about the program;</li> <li>Monitoring and evaluation of the program</li> <li>Work closely with dairy processing plants in harmonization of the program/ management of the contract between RAB and suppliers</li> <li>Solving issues raised between dairy plants and schools or within beneficial schools.</li> </ul>   |
| <b>Areas of Intervention</b>    | The program is implemented in 15 Districts of the four provinces (South, West, North and East)  |

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| <b>Basic Information</b>   | <ol style="list-style-type: none"> <li>1. Implementation Start Date: May/2010</li> <li>2. Scheduled Completion Date: 2018</li> <li>3. Eventual Extension (Yes/No? If yes, to what date?):Yes, date of extension not yet known.</li> <li>4. Donor (Source of Funding): Government support (MINAGRI ,Implementing Agency: Rwanda Agriculture Board (RAB)</li> <li>5. Government Contribution (Internally/Externally Financed Project?): Internally financed project</li> </ol> |
| <b>Budgetary Information (Figures in Rwf)</b><br><i>Internally Financed Projects</i> | <ol style="list-style-type: none"> <li>1. Amount Budgeted in FY 2015/16: 2,499,000,000 Rwf</li> <li>2. Actual Amount Executed in FY 2015/16: 2,722,775,691 Rwf</li> <li>3. FY 2015/16 Budget Execution Rate: 109 %</li> </ol>  |
| <b>Remarks on Budget Execution in FY 2015-16</b> (if not at 100%)                    | <ul style="list-style-type: none"> <li>• The budget was over executed in order to meet the planned targets,as a relatively insufficient budget had been allocated to the program (The entire budget allocated to the project was fully utilized by quarter 3).</li> </ul>  |
| <b>Project Achievements in FY 2015/16</b>  | <ul style="list-style-type: none"> <li>• Milk Distribution to Schools Pupils : <ul style="list-style-type: none"> <li>○ In total 1,699,587.5 liters of milk were distributed to 112 schools and 85282 pupils benefited from the project.</li> <li>○ Due to the number of Burundian children refugees in Mahama camp an additional 254 pupils were covered by the programme (the initial target was 85,028)</li> </ul> </li> </ul>  |
| <b>Challenges Faced</b>  | <ul style="list-style-type: none"> <li>• Fluctuation in the number of pupils in beneficiary schools: Due to the catchup program and return back to schools of pupils who previously dropped-out, the number of pupils increased.</li> <li>• Solution: Full Collaboration with all stakeholders in planning and specially in project implementation</li> </ul>  |

## SECTION 4: FINANCIAL YEAR 2015-2016 BUDGET ANALYSIS



### 4.1. Overall Budget Execution

During 2015/16 fiscal year, the Ministry of Agriculture and Animal Resources (MINAGRI) has executed the budget in terms of recurrent, development projects internally funded, development projects externally funded and earmarked transfers.

The table 1 shows budget executed by MINAGRI during financial year 2015/16.

**Table 1: Budget Execution for FY 2015/16**

| MINAGRI BUDGET TYPES   | Revised Budget (Frw)   | Executed Budget (Frw)  | %         |
|------------------------|------------------------|------------------------|-----------|
| Recurrent              | 7,336,170,432          | 7,200,139,331          | 98        |
| Development (Internal) | 45,009,343,109         | 42,528,609,196         | 94        |
| Development (External) | 89,301,963,344         | 71,151,345,017         | 80        |
| Earmarked Transfers    | 19,308,310,362         | 19,318,686,031         | 100       |
| <b>Total</b>           | <b>160,955,787,247</b> | <b>140,198,779,575</b> | <b>87</b> |

Source: MINECOFIN & SPIUs Report 2015/16

The table 1 shows that in the 2015/2016 fiscal year, the revised budget equals to **160,955,787,247** Frw. The budget executed was **140,198,779,575** Frw which is equal to **87%**. However, the budget was not executed at 100% due to the delay in procurement process (lack of companies that meet the required technical specifications, for example construction of marshland, dams).

The Table 2 presents MINAGRI'S budget execution disaggregated according to PASTA III programs.

1. Administration and Support services
2. Agriculture and Animal Resource Intensification
3. Research and Technology Transfer, Advisory Services and Professionalization of Farmers
4. Value Chain Development and Private Sector Investment
5. Institutional Development and Agricultural Cross Cutting Issues

**Table 2: MINAGRI Budget Execution by PSTA III Programmes**

| NO           | PROGRAMMES   | REVISED ALLOCATION (RWF) | EXECUTION (RWF)       | %         |
|--------------|--|--------------------------|-----------------------|-----------|
| 1            | AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION  | 29,773,647,279           | 28,037,507,255        | 94        |
| 2            | RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS | 406,240,274              | 347,129,678           | 85        |
| 3            | VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT                                  | 14,526,097,682           | 13,884,801,192        | 96        |
| 5            | INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES                        | 303,357,874              | 259,171,071           | 85        |
| 5            | ADMINISTRATIVE AND SUPPORT SERVICES  | 7,336,170,432            | 7,200,139,331         | 98        |
| <b>TOTAL</b> |  | <b>52,345,513,541</b>    | <b>49,728,748,527</b> | <b>95</b> |

Source: MINECOFIN Report 2015/16

The table 2 indicates the budget execution performance against domestically financed funds per PSTA3 Programmes. The revised budget equals to 52,345,513,541 Frw executed at 95%. The revised budget allocated to Agriculture and Animal Resource Intensification program equals 29,773,647,279 Frw executed at 94%. Under this Program, we find the sub-programs such as Soil conservation and Land husbandry, Irrigation and Water Management, Agricultural Mechanization, Agrochemical use and Markets, Livestock development and Nutrition & Household Vulnerability.

The revised budget under Value Chain Development and Private Sector Investment program equals to 14,526,097,682 Frw executed at 96%. Under this program we find the sub/programs such as creating an Environment to attract Private Sector Investment, Development of Priority Value Chains: Export Crops, Inspection and Certification and Market oriented infrastructure for post-Harvest management systems.

The revised budget under Research and Technology Transfer, Advisory Services and Professionalization of Farmers 406,240,274 Frw executed at 85%. Under this program, we find sub-programs such as Research and Technology Transfer, Farmer cooperatives and organizations and Extension and Proximity Services for Producers.

The revised budget under the Institutional Development and Agricultural Cross Cutting Issues Program is 303,357,874 Frw executed at 85%. It is composed by sub/programs such as Decentralization, Legal and Regulatory Framework, Agricultural Statistical Systems MIS, M&E and Knowledge Management and cross cutting issues in agriculture.

The revised budget under Administrative and support services Program is 7,336,170,432 Frw executed at 98%. This budget is usually used to pay salaries for employees and to procure goods and services.

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

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

| AGENCIES        | BUDGET TYPE         | REVISED BUDGET         | EXECUTED BUDGET        | %         |
|-----------------|---------------------|------------------------|------------------------|-----------|
| RAB             | <b>Total Budget</b> | <b>42,022,884,793</b>  | <b>36,791,588,120</b>  | <b>88</b> |
|                 | Recurrent           | 4,255,354,512          | 4,179,332,598          | 98        |
|                 | Development         | 37,767,530,281         | 32,612,255,522         | 86        |
| NAEB            | <b>Total Budget</b> | <b>9,694,691,934</b>   | <b>9,133,243,231</b>   | <b>94</b> |
|                 | Recurrent           | 1,600,300,260          | 1,600,300,260          | 100       |
|                 | Development         | 8,094,391,674          | 7,532,942,971          | 93        |
| MINAGRI Central | <b>Total Budget</b> | <b>89,929,900,158</b>  | <b>74,955,262,193</b>  | <b>83</b> |
|                 | Recurrent           | 1,480,515,660          | 1,420,506,473          | 96        |
|                 | Development         | 88,449,384,498         | 73,534,755,720         | 83        |
| <b>TOTAL</b>    |                     | <b>141,647,476,885</b> | <b>120,880,093,544</b> | <b>85</b> |

Source: MINECOFIN & SPIUs Report 2015/16

The table 3 revealed that, the revised budget allocated to RAB both recurrent and development is 42,022,884,793 Frw executed at 88%; 9,694,691,934 Frw for NAEB executed at 94% and 89,929,900,158 Frw for MINAGRI Central executed at 83%. We find that MINAGRI Central has low level of the budget executed. This is due to the delay in agreed contract implementation (see annex1).

#### 4.2. Budgetary Decentralization

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

In financial year 2015/16, the budget earmarked in agriculture program has been executed within the following sub/programs:

1. Sustainable Crop Production;
2. Sustainable Livestock Production;
3. Producer Professionalization;
4. Institutional support for feeder roads rehabilitation and maintenance.

**Table 4: Budget Execution Rate for Earmarked Transfer**

| SUB/PROGRAMS  | REVISED BUDGET        | EXECUTED BUDGET       | %          |
|---|-----------------------|-----------------------|------------|
| SUSTAINABLE CROP PRODUCTION   | 4,271,963,314         | 4,256,403,308         | 100        |
| SUSTAINABLE LIVESTOCK PRODUCTION                                      | 1,941,311,213         | 1,967,246,888         | 101        |
| PRODUCER PROFESSIONALISATION  | 53,982,652            | 53,982,652            | 100        |
| INSTITUTIONAL SUPPORT FOR FEEDER ROADS REHABILITATION AND MAINTENANCE | 13,041,053,183        | 13,041,053,183        | 100        |
| <b>Total</b>  | <b>19,308,310,362</b> | <b>19,318,686,031</b> | <b>100</b> |

Source: MINECOFIN & SPIUs Report 2015/16

The table 4 indicates that the revised budget allocated to districts is 19,308,310,362 Frw. It was executed at 100%. This indicates a good performance in terms of budget execution. However, the budget for decentralization should continue to be increased to facilitate different agricultural activities to be implemented at the local level as a result of increasing household revenue, standards of living, economic growth and economic development of the country.

## SECTION 5: CHALLENGES FROM FY 2015-2016 AND PRIORITIES FOR FY 2016-2017

### 5.1 Challenges faced in FY 2015/16

Based on the analysis of MINAGRI project/programme implementation in FY 2015-2016, below are some **key challenges** faced by the sector in the last financial year:

The incidence of **drought** (attributed to the impact of El Nino) in Season 2016 A affected crop and livestock production in the Eastern Province (6 sectors in Nyagatare, 2 sectors in Gatsibo, 7 sectors in Kayonza, 4 sectors in Kirehe and 1 sector in Ngoma). It is estimated that 9,127 ha worth of crops, mainly maize and beans and 2,417 heads of cattle were lost, and 18,308 households were affected by food insecurity. The drought also extended into Season 2016 B (7 sectors in Kayonza, 4 sectors in Nyagatare, and 1 sector in Kirehe) wherein 47,306 households were impacted by food insecurity.

Immediate interventions by the Ministry to mitigate the impact of drought included-the distribution of food aid to affected households from the National Strategic Grain Reserve (approximately 1,200 MT of maize, and 800 MT of beans) through the food for work system, and provision of water for livestock (installation of 28 dam sheets, excavation of trenches from Akagera river and Rwinkavu dam to watering points to save 22,000 heads of cattle), among other activities. Long term strategies to build resilience against drought include continued investments in irrigation; construction of dams; sensitization/mobilization of farmers to- (i) store grains at the farm, community and local level, (ii) to improve their pastures and store fodder for cattle feeding in the dry season, and, (iii) to destock/restock according to weather conditions. In addition, the Government will plan to support farmers to access seeds for early maturing crops (maize, beans) and improved seeds for forage; facilitate farmers in drought prone areas to access cassava planting material; and invest in meto-related infrastructure.

The National Agricultural Policy was adopted by the Government of Rwanda in 2004. Since 2004, the Ministry of Agriculture and Animal Resources (MINAGRI) in Rwanda has developed and implemented three consecutive strategic plans for agricultural transformation in Rwanda (PSTA-1, PSTA-2, PSTA-3), all aiming at harmonizing the agriculture sector development activities with the national Economic Development and Poverty Reduction Strategy (EDPRS-1, EDRPS-2) and long-term development Vision (Vision 2020) respectively. These policy and strategy documents have been complimented by various related macroeconomic and sub-sector policies and strategies (e.g. seeds, fertilizers) – however, the absence of harmonization between these interlinked policy instruments proved to be a challenge for the Ministry. MINAGRI is therefore making arrangements to **review the 2004 National Agricultural Policy**. The aim is to have a zero draft or “green paper” (nomenclature in line with the Cabinet manual on policy development in Rwanda) developed by October 2016.

The updated policy will allow for the harmonization of macroeconomic and sub-sector policy instruments in the agricultural sector. Thus, enhanced policies on soil conservation and land husbandry, agricultural extension and advisory services, seeds, fertilizers, and agri-finance (among others) will be incorporated within the updated agricultural policy. Moreover, the new policy document will create the opportunity to make the case for increased strategic public/private sector investments in the sector, and set out a common vision for the future and strategic role of the agricultural sector within the Rwandan economy, and in the region. The updated policy will also take into account emerging issues such as GMOs, digitalization of the sector, organic agriculture, food safety, ICT4Ag, etc. Key stakeholders to be targeted by the policy include farmers, end-consumers, and the private sector.

The 2016-2017 financial year is an opportunity to overcome these challenges.

## 5.2 Strategic Priorities for 2016-2017

The backward looking AJSR held in November 2015 identified broad priority areas for consideration during the 2016/17 planning and budgeting process. This included:

- i. To sustainably increase crop and livestock productivity for food security.
- ii. To reinforce agriculture's role in enhancing nutritional security and reducing household vulnerability in Rwanda;
- iii. To start the systematic implementation of the Strategic Environmental Assessment (2011) recommendations by emphasizing on building sectorial resilience to climate change and extreme weather events;
- iv. To support reliable supply chains of raw materials for agro-processing industries;
- v. To promote the commercialization of agricultural products to increase the revenues earned from domestic and international markets.

**Table 8** demonstrates the linkages between the validated priority areas, the sectorial plans and budget allocated for FY 2016-17.

**Table 8: Linkages between Sectorial Priorities, Plans and Budget in FY 2016-17**

| Priority Statement  | Key Planned Actions (Not Exhaustive)  | Allocated Budget (% of Total Budget) |
|---|---|--------------------------------------|
| 1. To sustainably increase crop and livestock productivity for food security  | <ul style="list-style-type: none"> <li>• Increase productivity of 8 priority crops: maize, wheat, rice, beans, cassava, Irish potatoes, bananas, soybeans for improved food security;</li> <li>• Increase availability and access to appropriate fertilizers (including lime) –engagement of private sector in fertilizer blending, development of financial products in partnership with Financial Institutions to increase input use; Local fertilizer blending plants to be established</li> <li>• Improve access and use of quality seeds:               <ul style="list-style-type: none"> <li>○ Local seed production plans to be implemented</li> <li>○ Establish a data base of seed users for smart subsidy management</li> <li>○ Work with agro-dealers.</li> </ul> </li> <li>• Strengthen research capacity for disease management and seed development</li> <li>• Improve animal health, genetics, feeds, infrastructures and advisory services for livestock.</li> </ul> | 27 038 880 049 Rwf (26%)             |
| 2. To reinforce agriculture's role in enhancing nutritional security and reducing household vulnerability in Rwanda | <ul style="list-style-type: none"> <li>• Promotion of household rearing of small stock and ruminants for the homegrown production of animal proteins</li> <li>• Construction of kitchen gardens and mobilization at the sector level, including technical training, for their establishment, management and utilization.</li> <li>• Storage of maize and bean reserves under the National Strategic Grain Reserve for strategic/emergency response</li> </ul>   | 5 878 451 000 Rwf (6%)               |

|  |   |                                 |
|--|---|---------------------------------|
| <p>3. To start the systematic implementation of the Strategic Environmental Assessment (2011) recommendations by emphasizing on building sectorial resilience to climate change and extreme weather events</p> | <ul style="list-style-type: none"> <li>• Increase area under irrigation through marshland and hillside irrigation (including Small Scale Irrigation technology)</li> <li>• Focus on improving Soil and Water Conservation</li> <li>• Setting up required infrastructure to cope with climate variability and climate change</li> <li>• Practice of climate smart agriculture (e.g. use of appropriate ICTs with advisory services and agricultural land information systems to build resilience)</li> <li>• Support increased access to finance for agricultural producers to build resilience</li> </ul>                 | <p>29 862 461 288 Rwf (28%)</p> |
| <p>4. To support reliable supply chains of raw materials for agro-processing industries</p>  | <ul style="list-style-type: none"> <li>• Support to farmers and cooperatives through advisory services (e.g. twigire muhinzi) to provide the required quantity and quality of raw materials for agro-processing units;</li> <li>• Support the creation of an enabling environment for development of agro-processing industries;</li> <li>• Upgrade 100 Milk Collection Centers to be fully operationalized as hubs</li> </ul>  | <p>4 275 296 600 Rwf (4%)</p>   |
| <p>5. To promote the commercialization of agricultural products to increase the revenues earned from domestic and international markets</p>  | <ul style="list-style-type: none"> <li>• Linking farmers to markets through the development, rehabilitation and maintenance of rural feeder roads</li> <li>• Contribute to the improvement of the climate for private investments in agriculture through legal instruments and the use of land-use information systems</li> <li>• Facilitate access to appropriate financial products for agricultural production and marketing</li> <li>• Enforce compliance to Sanitary and Phytosanitary Standards (SPS) for improved access to markets</li> <li>• Increase Post Harvest infrastructures through PPP models</li> </ul> | <p>30 824 838 933 Rwf (29%)</p> |

**Annex. 1. Progress against EDPRS 2 agricultural Indicators**

| No.   | EDPRS OUT-COME   | INDICATORS                                   | UNIT        | BASELINE VALUE (2014/15)  | 2015/16 Targets /EDPRS 2 Mid-term targets | Actual Performance 2015/16  | Indicator Score | Policy Actions  | Brief Narrative Progress against Policy Actions  | Responsibility for Reporting | Catch up Plans for areas lagging behind   |
|---|--|--|-------------|---|---|---|-----------------|---|--|------------------------------|---|
| <b>RURAL DEVELOPMENT</b>                    |  |  |             |   |   |   |                 |   |  |                              |   |
| 6   | Increased productivity and sustainability of agriculture | Area under irrigation Marshland & (Hillside) | Ha          | M: 30,753 ha<br>H: 4,807 ha<br>T: 35,560 (Equivalent to Cumulative) | 34,196 ha                                 | M: 4,408 ha<br>H: 1,141 ha<br>T: 5,549 ha<br>Equivalent to Cumulative<br>M: 35,161 ha<br>H: 5,948 ha<br>T: 41,109 ha (Source: Imihigo report 2015/16) |                 | Review the Ministerial order (no 03/2013/OL of 16/06/2013) to incorporate protection of private lands developed with public investment, equitable distribution of public investment and improve participation of the private sector in irrigation development | The Ministerial Order (no 03/2013/OL of 16/06/2013) has been reviewed internally and approved by the Legal Reform Commission. This was presented to the ASWG on 17th December 2015.  | Agriculture                  | EDPRS mid term target achieved more than 100%   |
| <b>FOUNDATIONAL AND CROSSCUTTING ISSUES</b> |  |  |             |   |   |   |                 |   |  |                              |   |
| 4   | Enhanced food security and nutrition                     | 20. Maize and beans existing as food reserve | Metric Tons | NSGR: 10,421 MT<br>RGCC: 3,701.63 MT<br>T: 14,122.63 MT             | 66,909 ha                                 | NSGR: 10,429 MT<br>EAGC: 2,802 MT<br>RGCC: 2,877 MT<br>T: 16,108 MT (not cumulative)<br>(Source: Imihigo report 2015/16)                              |                 | Validate guidelines to mainstream nutrition in agricultural activities  | The SSWG on Nutrition determined that guidelines to mainstream nutrition in agricultural activities are already specified in the Operational & M&E Plan for the MINAGRI Nutrition Action Plan (validated by the ASWG on 30th April 2015). This policy action was thus deemed irrelevant by the SSWG on Nutrition. Instead, the SSWG has focussed on analysing the tools to operationalize the mainstreaming guidelines commencing with a process of mapping stakeholders involved in the sub-sector. | Agriculture                  | The target can be reached if considered other players from the household level. A strategy is under development for data collection of all food stored by all other players such as Districts and households. |

**Annex 2: MINAGRI Central Budget Execution for the Projects**

| PROJECT   | 2015/16 Development Budget |                       |                       | Total                 | Executed Budget       | %         |
|---|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
|   | Domestic Budget            | External Loans        | External Grants       |                       |                       |           |
| LWH : LAND HUSBANDRY HILLSIDE IRRIGATION AND WATER HARVESTING               | 125,000,000                | 6,716,528,690         | 7,642,235,256         | 14,483,763,946        | 11,603,367,391        | 80        |
| RSSP : RURAL SECTOR SUPPORT PROJECT (PHASE                                  | 479,984,170                | 12,561,042,604        | -                     | 13,041,026,774        | 12,365,090,078        | 95        |
| PAIRB: PROJET D'APPUI AUX INFRASTRUCTURES RURALES DE LA REGION NATURELLE DE | 250,000,000                | -                     | 4,628,634,227         | 4,878,634,227         | 3,475,477,792         | 71        |
| KWAMP: KIREHE WATERSHED MANAGEMENT PROJECT                                  | 618,135,874                | 1,280,172,500         | 1,280,172,500         | 3,178,480,874         | 3,107,601,025         | 98        |
| FEEDER ROADS DEVELOPMENT PROJECT_ WORLD BANK                                | 200,000,000                | 3,614,746,764         | -                     | 3,814,746,764         | 2,794,683,929         | 73        |
| RURAL COMMUNITY SUPPORT ( koica funded project)                             | 50,000,000                 | -                     | 542,213,799           | 592,213,799           | 383,191,372           | 65        |
| BUFFET PROJECT  | 875,046,600                | 900,225,750           | 25,847,259,308        | 27,622,531,658        | 19,432,407,807        | 70        |
| GAKO BEEF FARM  | 1,365,345,188              | -                     | -                     | 1,365,345,188         | 1,365,345,188         | 100       |
| SUPPORT TO STRATEGIC PLAN FOR AGRICULTURE TRANSFORMATION II (SPAT II)       | 100,824,195                | -                     | 1,848,205,065         | 1,949,029,260         | 2,212,444,465         | 114       |
| POST HARVEST AND AGRIBUSINESS SUPPORT PROJECT(PASP)                         | 415,126,000                | 1,018,221,000         | 2,019,180,000         | 3,452,527,000         | 2,899,016,031         | 84        |
| PROJECT FOR RURAL INCOME THROUGH EXPORTS (PRICE)                            | 200,000,000                | 3,819,689,500         | 3,819,689,500         | 7,839,379,000         | 7,744,272,421         | 99        |
| NATIONAL STRATEGIC FOOD RESERVE PROJECT                                     | 2,320,000,000              | -                     | -                     | 2,320,000,000         | 2,240,683,977         | 97        |
| LIVESTOCK INFRASTRUCTURE SUPPORT PROGRAM( LISP)                             | 3,911,706,008              | -                     | -                     | 3,911,706,008         | 3,911,174,244         | 100       |
| <b>TOTAL</b>  | <b>10,911,168,035</b>      | <b>29,910,626,808</b> | <b>47,627,589,655</b> | <b>88,449,384,498</b> | <b>73,534,755,720</b> | <b>83</b> |

Source: MINECOFIN &amp; SPIUs Report 2015/16

**Annex 3: NAEB Budget Execution for the Projects**

| PROJECTS   | 2015/16 Development Budget |                       |                       | Total                  | Executed Budget        | %         |
|--|----------------------------|-----------------------|-----------------------|------------------------|------------------------|-----------|
|  | Domestic Budget            | External Loans        | External Grants       |                        |                        |           |
| PROJECT: FLOWER PARK CONSTRUCTION  | 397,800,000                | 0                     | 0                     | 397,800,000            | 373,159,535            | 94        |
| PROJECT: IMPROVING COFFEE PRODUCTION, PRODUCTIVITY AND QUALITY                           | 961,158,060                | 0                     | 0                     | 961,158,060            | 957,082,833            | 100       |
| PROJECT: COMMODITY CHAIN PROGRAMME (HORTICULTURE INTENSIFICATION AND QUALITY MANAGEMENT) | 614,000,000                | 0                     | 0                     | 614,000,000            | 543,692,288            | 89        |
| TEA EXPANSION PROJECT  | 5,088,733,614              | 0                     | 0                     | 5,088,733,614          | 4,720,928,185          | 93        |
| INCREASING PYRETHRUM PRODUCTION,PRODUCTIVITY AND QUALITY                                 | 137,800,000                | 0                     | 0                     | 137,800,000            | 119,481,382            | 87        |
| DEVELOPMENT OF NEW AGRICULTURE EXPORT  | 234,900,000                | 0                     | 0                     | 234,900,000            | 198,388,669            | 84        |
| EXPORT COMMODITIES PROFILING   | 50,000,000                 | 0                     | 0                     | 50,000,000             | 42,000,000             | 84        |
| EXPORT LOGISTICS DEVELOPMENT   | 50,000,000                 | 0                     | 0                     | 50,000,000             | 28,000,000             | 56        |
| KIGALI WHOLESALERS MARKET  | 560,000,000                | 0                     |                       | 560,000,000            | 550,210,079            | 98        |
| <b>TOTAL</b>   | <b>8,094,391,674</b>       | <b>0</b>              | <b>0</b>              | <b>8,094,391,674</b>   | <b>7,532,942,971</b>   | <b>93</b> |
| <b>GRAND TOTAL</b>   | <b>45,009,343,109</b>      | <b>33,910,626,808</b> | <b>55,391,336,536</b> | <b>134,311,306,453</b> | <b>113,679,954,213</b> | <b>85</b> |

Source: MINECOFIN &amp; SPIUs Report 2015/16

**Annex 4: RAB Budget Execution for the Projects**

| PROJECTS   | 2015/16 Development Budget |                      |                      | Total                 | Executed Budget       | %         |
|--|----------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------|
|  | Domestic Budget            | External Loans       | External Grants      |                       |                       |           |
| GISHWATI LAND AND WATER MANAGEMENT ( GLWM )  | 201,542,619                | -                    | -                    | 201,542,619           | 200,887,949           | 100       |
| PROJECT: IMMEDIATE ACTION IRRIGATION PROJECT (GFI)   | 6,520,849,664              | -                    | -                    | 6,520,849,664         | 6,409,023,783         | 98        |
| EXPORT TARGETED MODERN IRRIGATED AGRICULTURE PROJECT(ETI)  | 164,080,450                | 4,000,000,000        | -                    | 4,164,080,450         | 754,170,357           | 18        |
| NGOMA 22( JICA funded Project)   | 18,000,000                 | -                    | 6,686,590,000        | 6,704,590,000         | 6,702,590,000         | 100       |
| SMALL SCALE IRRIGATION TECHNOLOGY(SSIT)  | 607,371,388                | -                    | -                    | 607,371,388           | 534,259,383           | 88        |
| THE PROJECT FOR REHABILITATION OF IRRIGATION SCHEME IN BUGESERA DISTRICT   | 92,256,835                 | -                    | -                    | 92,256,835            | 76,571,665            | 83        |
| THE PROJECT FOR VALORIZATION OF RURAMBI IRRIGATION SCHEME IN BUGESERA DISTRICT                                       | 117,321,648                | -                    | -                    | 117,321,648           | 117,321,648           | 100       |
| PROJECT: AGRICULTURAL MECHANISATION PROGRAMME  | 760,253,873                | -                    | -                    | 760,253,873           | 577,133,556           | 76        |
| PROJECT: PRIORITY CROPS INTENSIFICATION (INCLUDING FERTILIZER IMPORTS)   | 10,421,284,730             | -                    | -                    | 10,421,284,730        | 9,451,452,641         | 91        |
| INCREASED CASSAVA PRODUCTIVITY AND DISEASES CONTROL PROJECT  | 50,000,000                 | -                    | -                    | 50,000,000            | 8,980,255             | 18        |
| INCREASED SOYBEAN PRODUCTION AND PRODUCTIVITY FOR SUSTAINING MARKET  | 50,000,000                 | -                    | -                    | 50,000,000            | 49,967,788            | 100       |
| PROMOTION OF THE USE OF LIME TO INCREASE AGRICULTURAL PRODUCTIVITY IN ACIDIC SOILS OF CONGO-NILE DIVIDE RIDGE REGION | 283,379,000                | -                    | -                    | 283,379,000           | 209,561,709           | 74        |
| PROJECT: ONE COW PER FAMILY  | 1,683,860,308              | -                    | -                    | 1,683,860,308         | 1,631,211,703         | 97        |
| AQUACULTURE AND FISHERIES DEVELOPMENT  | 400,000,000                | -                    | -                    | 400,000,000           | 263,798,024           | 66        |
| LIVESTOCK INTENSIFICATION PROJECT  | 1,938,166,806              | -                    | -                    | 1,938,166,806         | 1,688,087,006         | 87        |
| ONE CUP OF MILK PER CHILD  | 2,499,000,000              | -                    | -                    | 2,499,000,000         | 2,722,775,691         | 109       |
| SAFEGUARDING NATIONAL GENETIC RESOURCES FOR FOOD SECURITY AND SUSTAINABLE DEVELOPMENT                                | 196,416,079                | -                    | -                    | 196,416,079           | 137,305,483           | 70        |
| RAB Competitive Research Project   | -                          | -                    | 1,077,156,881        | 1,077,156,881         | 1,077,156,881         | 100       |
| <b>TOTAL</b>   | <b>26,003,783,400</b>      | <b>4,000,000,000</b> | <b>7,763,746,881</b> | <b>37,767,530,281</b> | <b>32,612,255,522</b> | <b>86</b> |

Source: MINECOFIN & SPIUs Report 2015/16



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