



Transformation of Agriculture Sector Program Phase 3 PforR (P148927)

AFRICA | Rwanda | Agriculture and Rural Development Global Practice |
IBRD/IDA | Program-for-Results | FY 2015 | Seq No: 1 | ARCHIVED on 01-May-2015 | ISR18272 |

Implementing Agencies: Ministry of Agriculture and Animal Resources

Program Development Objectives

Program Development Objective (from Program-for-Results Appraisal Document)

The objective of the proposed PforR operation is to increase and intensify the productivity of the Rwandan agricultural and livestock sectors and expand the development of value chains. The proposed operation supports the Government of Rwanda's strategic objectives of the Transformation of Agriculture Sector Program Phase 3 with aims to enhance food security and nutrition contributing to reduction in poverty and inclusive economic growth. The operation supports four broad program areas: (i) agriculture and animal resource intensification; (ii) research, technology transfer and professionalization of farmers; (iii) value chain development and private sector investment; and (iv) institutional development and agricultural cross-cutting issues.

The proposed PforR operation is designed as a programmatic results-based approach in the agriculture sector. The Program is based on well-functioning Government fiduciary systems and practices, including contract and financial management, governance and anti-corruption systems, social and environmental regulations and systems, and technical capacities as demonstrated over the last 13 years in implementing World Bank supported projects/programs in the sector. Additionally, MINAGRI has demonstrated strong monitoring and reporting against results/indicators in the Bank-financed operations. The PforR operation also is designed to reinforce and strengthen the Government's own systems for delivery of key agriculture services, while putting in place processes to expand the role of the private sector in service provision in service provision and production and agro-processing investments.

Overall Ratings


Name	Previous Rating	Current Rating
Progress towards achievement of PDO	--	● Satisfactory
Overall Implementation Progress (IP)	--	● Satisfactory
Overall Risk Rating	--	● Moderate

Implementation Status and Key Decisions

The Program is on-track for achieving its development objective. A first disbursement against agreed prior result actions for 2013/14 and an advance was made in December 2014.



**Data on Financial Performance****Disbursements (by loan)**

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P148927	IDA-55480	Effective	XDR	65.90	65.90	0.00	19.44	46.46	 29%

Key Dates (by loan)



Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P148927	IDA-55480	Effective	31-Oct-2014	11-Nov-2014	11-Dec-2014	31-Mar-2017	--

Disbursement Linked Indicators (DLI)

► DLI 1(a): Increased soil erosion control based on agreed technical standards and sustainably maintained - Progressive (Hectare(Ha))

	Baseline	Actual (Previous)	Actual (Current)
Value	802292.00	--	846476.00
Date	30-Jun-2013	--	31-Dec-2014

Comments

Target annual increase of 33,649 ha/yr for Progressive.

Year 1 (July 1, 2013 - June 30, 2014), actual increase of 44,184 ha for a total of 846,476 ha achieved against year 1 target of 835,941 ha. Year 1 disbursement target met.

Year 2, first 6 months (July 1 - December 31, 2014), additional increase of 24,206 ha for a cumulative total of 870,682 ha. On track to achieve Year 2 annual target.

► DLI 2 (a): Increased land developed according to agreed technical standards and sustainably maintained - Marshlands. (Hectare(Ha))

	Baseline	Actual (Previous)	Actual (Current)
Value	24721.00	--	27005.00
Date	30-Jun-2013	--	31-Dec-2014

Comments

Target annual increase of 1,800 ha for marshlands.

Year 1 (July 1, 2013 - June 30, 2014), actual increase of 2,284 ha for a total of 27,005 ha achieved against year 1 target of 26,521. Year 1 disbursement target met.

Year 2, first 6 months (July 1 - December 31, 2014), data not available; appears to be on track to achieve Year 2 annual increase target based on revision of works currently under implementation.

► DLI 2 (b): Increased land developed according to agreed technical standards and sustainably maintained - Hillsides (Hectare(Ha))

	Baseline	Actual (Previous)	Actual (Current)
Value	3075.00	--	4807.00



Date	30-Jun-2013	--	31-Dec-2014
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Comments

Annual increase of 1,000 ha for hillsides.

Year 1 (July 1, 2013 - June 30, 2014), increase of hillsides put under irrigation is 1,732 ha for a total of 4,807 ha achieved against year 1 target of 4,075 ha. Year 1 disbursement target met.

Year 2, first 6 months (July 1 - December 31, 2014), data not available; appears to be on track to achieve Year 2 annual increase target.

Increase of 1,732 ha in hillsides put under irrigation; Year 1 (2013/14) target exceeded

► DLI 3.2: Increased average crop yields per ha for key export crop – Coffee (Kg) cherry/tree/year (Hectare(Ha))

	Baseline	Actual (Previous)	Actual (Current)
Value	2.20	--	2.40
Date	30-Jun-2013	--	31-Dec-2014

Comments

Year 1 (July 1, 2013 - June 30, 2014), increase of 0.2 kg for a total of 2.40 kg achieved against year 1 target of 2.30 kg. Year 1 disbursement target met.

Year 2, first 6 mths (July 1 - December 31, 2014), data not available; semester figures suggest that meeting yield target is on track for Year 2

► DLI 4.2: Percentage of enhanced innovation technologies introduced & released by public and/or private sectors and adopted by farmers (with targets for each year). (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	25.00	--	27.00
Date	30-Jun-2013	--	31-Dec-2014

Comments

Year 1 (July 1, 2013 - June 30, 2014) adoption rate of 27% of new technologies achieved against year 1 target of 25%. Year 1 disbursement target met.

Year 2, first 6 mths (July 1 - December 31, 2014), data not available; target of 40% appears to be achievable.

► DLI 1(b): Increased soil erosion control based on agreed technical standards and sustainably maintained - Radical (Hectare(Ha))

	Baseline	Actual (Previous)	Actual (Current)
Value	46246.00	--	64590.00
Date	30-Jun-2013	--	31-Dec-2014

Comments

Annual increase of 7,798 ha/yr for Radical

Year 1 (July 1, 2013 - June 30, 2014), actual increase of land protected against soil erosion was 18,344 ha for a total of 64,590 ha achieved against year 1 target of 54,044 ha. Year 1 disbursement target met.



Year 2, first 6 months (July 1 - December 31, 2014), additional increase of 7,007 ha for a cumulative total of 71,597 ha. On track to achieve Year 2 annual target

► DLI 3.1: Increased average crop yields per ha for key food crop - Cassava (MT/Ha) (Metric ton)

	Baseline	Actual (Previous)	Actual (Current)
Value	15.00	--	16.30
Date	30-Jun-2013	--	31-Dec-2014

Comments

Year 1 (July 1, 2013 - June 30, 2014) increase of 1.3MT/ha for a total of 16.30 MT/ha achieved against year 1 target of 16.0 MT/ha. Year 1 disbursement target met.

Year 2, first 6 mths (July 1 - December 31, 2014), data not available but semester figures suggest meeting yield target is on track.

► DLI 3.3: Increased average daily yields of milk per cow (ltrs/day) (Liter)

	Baseline	Actual (Previous)	Actual (Current)
Value	4.00	--	5.00
Date	30-Jun-2013	--	31-Dec-2014

Comments

Year 1 (July 1, 2013 - June 30, 2014), increase of 1.00 ltr/day for a total of 5 ltrs/day achieved against year 1 target of 4.5 ltr/day. Year 1 disbursement target met.

Year 2, first 6 mths (July 1-December 31, 2014), data not available but semester figures suggest meeting yield target is on track

► DLI 4.1: Number of enhanced innovation technologies introduced & released by public and/or private sectors (with targets for each year). (Number)

	Baseline	Actual (Previous)	Actual (Current)
Value	5.00	--	10.00
Date	30-Jun-2013	--	31-Dec-2014

Comments

Year 1 (July 1, 2013 - June 30, 2014), incremental increase of 5 enhanced technologies achieved for a total of 10 technologies. Exceeds year 1 target of 3 additional technologies. Year 1 disbursement target met.

Year 2, first 6 mths (July 1-December 31, 2014), data not available but appears to be on track to meet target

► DLI 5: Increased agricultural finance lending for agriculture sector (production and agroprocessing) (% of total) (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
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Value	3.60	--	6.10
Date	30-Jun-2013	--	31-Dec-2014

Comments

Year 1 (July 1, 2013-June 30, 2014), increase of lending for agriculture sector to 6.1% of total lending achieved against year 1 target of 4.8%.

Year 1 disbursement target met.

Year 2, first 6 mths (July 1 - December 31, 2014), figures will be available at end-FY. Appears to be on track.

► DLI 6: MIS for Agriculture Sector. Updated Gender-Sensitive MIS Framework and Action Plan for the agriculture sector: Completed, Approved, Implementation initiated and Fully Operational (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	Draft M&E Framework/partially operational	--	Framework completed/approved; Action Plan in progress
Date	30-Jun-2013	--	31-Dec-2014

Comments

Year 1 (July 1, 2013-June 30, 2014), a draft M&E/MIS framework prepared and year 1 target was achieved. Year 1 disbursement target met.

Year 2, first 6 mths (July 1 - December 31, 2014), M&E/MIS Framework has been completed and approved and Action Plan in progress. On track to be achieved by end-FY.

► DLI 7.1: Approval of Seeds policy, prepare action plan, begin implementation of action plan (based on agreed milestone(s)) (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	None exists	--	Policy and action plan being prepared
Date	30-Jun-2013	--	31-Dec-2014

Comments

Seeds policy is a Year 2 deliverable. However, a draft seeds policy has been prepared and is being validated with stakeholders. Action plan is also under preparation

► DLI 7.2: Approval of fertilizer policy, prepare action plan, begin implementation of action plan (based on agreed milestone(s)) (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	Initial draft exists	--	Policy Approved, Action Plan Implementation Begun
Date	30-Jun-2013	--	31-Dec-2014

Comments

Year 1 target was fertilizer policy prepared, approved, action plan prepared and implementation begun of implementation plan. This target was met at 85%. The reason for 85% completion was that during preparation it was agreed that the approval of the policy would be by the Minister



of MINAGRI and the Ag. Sector Working Group. This was done. However, the policy has since been sent to Cabinet for approval where it is awaiting final approval.

► DLI 7.3: Approval of agricultural finance policy, prepare action plan, begin implementation of action plan (based on agreed milestone(s)). (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	None exists	--	Policy under preparation
Date	30-Jun-2013	--	31-Dec-2014

Comments

The agriculture finance policy is a Year 3 target. The policy is currently under implementation.

Results

Results Area

Intermediate Results Area

Agriculture and animal resource intensification: (i) Soil erosion reduced and land sustainably managed; (ii) Land productivity for priority crops increased; (iii) Animal productivity increased and ani

Research, technology transfer and organization of farmers: (i) Improved technologies which are responsive to Rwanda's agro-ecological potential, men and women farmer needs and resources, and market

Private sector-driven value chain development and expanded investments: (i) Enhanced business environment for expanded agricultural investments and value addition; and (ii) Competitive and private sec

Institutional results-focused development and strategic cross-cutting issues: (i) Enhanced capacity of sector and its institutions to deliver efficient and effective agricultural services; (ii) Streng

Project Development Objective Indicators

► Increased agricultural land under modernized agricultural technologies (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	24.00	--	--	34.00
Date	30-Jun-2013	--	--	31-Mar-2017

► Increased agriculture exports (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	22.00	--	26.00	25.00
Date	30-Jun-2013	--	31-Dec-2014	31-Mar-2017

Overall Comments

Intermediate Results Indicators

► Increased total milk production (Metric ton, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	503000.00	--	555691.00	591401.00
Date	30-Jun-2013	--	31-Dec-2014	31-Mar-2017

Comments

Indicator on Milk production– year 2 (July-December data);:Information will be available at the end of fiscal year after compilation.

► Increased % of cooperatives/farmers' organizations which are graded A and B (includes gender dimension) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5.00	--	--	35.00
Date	30-Jun-2013	--	--	31-Mar-2017

Comments

Indicator on coops/farmers orgs capacity – year 1 and 2;The information is not available for two years

► Increased value (total production and exports) of major competitive value chains (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	132000000.00	--	223000000.00	198000000.00
Date	30-Jun-2013	--	31-Dec-2014	31-Mar-2017



► Increased agri-finance lending for: (a) farmers (including gender targets); & (b) Ag. enterprise investments (value chain activities) (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3600000.00	--	6100000.00	7000000.00
Date	30-Jun-2013	--	31-Dec-2014	31-Mar-2017

Comments

Indicator on Increased agri-finance lending for Ag. enterprise investments (value chain activities) – year 1 and 2; year 1 was given and the second year will be given at the end of fiscal year

▲ Increased agri-finance lending for: (a) farmers (including gender targets); & (b) Ag. enterprise investments (value chain activities) (Percentage, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	65.00	--	--	75.00
Date	30-Jun-2013	--	31-Dec-2014	31-Mar-2017

► Increased private sector investments in ag. sector (domestic and foreign) (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	513.00	--	--	813.00
Date	30-Jun-2013	--	--	31-Mar-2017

► Increased % of agric. production marketed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	28.00	--	--	31.00
Date	31-Dec-2012	--	--	31-Mar-2017

Comments

Indicator on Increased % of agric. production marketed – year 1 and 2, the information is given by EICV conducted in three years. Updated information expected at the end of fiscal year after the release of EICV IV report



► Enhanced results-focused institutional capacity development of MINAGRI & Districts: Action Plan (AP) updated/ prepared; AP implementation initiated & AP fully operational (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Minagri Plan not available	--	MINAGRI draft strategy completed; approval pending	Minagri Action Plan Fully Operational
Date	30-Jun-2013	--	31-Dec-2014	31-Mar-2017

▲ Enhanced results-focused institutional capacity development of MINAGRI & Districts: Action Plan (AP) updated/ prepared; AP implementation initiated & AP fully operational (Text, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Districts Plans Not available	--	Districts Strategies completed; pending formal approval	District Action Plans Fully operational
Date	30-Jun-2013	--	31-Dec-2014	31-Mar-2017

► Increase in Women's Empowerment in Agriculture Index for Rwanda (Index (%)) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	91.00	--	91.00	92.50
Date	30-Jun-2013	--	31-Dec-2014	31-Mar-2017

Comments

Indicator on: Increase in Women's Empowerment in Agriculture Index for Rwanda – year 2; this survey was once conducted in 2013 by IFPRI; a follow-up survey will be conducted

► Increased % of households with acceptable levels of food consumption (Food consumption score (%)) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	79.00	--	--	82.00
Date	30-Jun-2013	--	--	31-Mar-2017

Comments

Indicator on Increased % of households with acceptable levels of food consumption – year 1 and 2: This information is available through Comprehensive Food Security and Vulnerability Analysis and Nutrition Survey (CFSVA), the survey is conducted every 3 years. The survey result will be available in August/2015 after the release of 2015 CFSVA final report.



Overall Comments