



Transformation of Agriculture Sector Program Phase 3 PforR (P148927)

AFRICA | Rwanda | Agriculture Global Practice |
IBRD/IDA | Program-for-Results | FY 2015 | Seq No: 3 | ARCHIVED on 14-Nov-2015 | ISR21424 |

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	● Satisfactory
Overall Implementation Progress (IP)	● Satisfactory	● Moderately Satisfactory
Overall Risk Rating	● Moderate	● 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. The MTR ISM conducted in September 2015 concluded progress towards achievement of the PDO was satisfactory. Implementation progress is deemed moderately satisfactory due to limited progress in implementing the PAP. A second disbursement was effected against satisfactory achievement of year 2 DLI targets and some year 1 targets that had been surpassed but not paid 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	USD	100.00	100.00	0.00	66.27	27.19	 66%
P148927	TF-19208	Effective	USD	50.60	50.60	0.00	15.18	35.42	 30%

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	--
P148927	TF-19208	Effective	31-Oct-2014	06-Mar-2015	08-May-2015	31-Mar-2018	--

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	894213.00	894213.00
Date	30-Jun-2013	--	30-Sep-2015



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 progressive for a total of 846,476 ha achieved against year 1 target of 835,941 ha. Year 1 disbursement target met.

Year 2 (July 1, 2014 - June 30, 2015) actual increase of 47,737 ha progressive for a total of 894,213 ha achieved against year 2 target of 869,590 ha. Year 2 disbursement target met. Given the overachievement of the year 2 target, it was agreed to adjust the year 3 target from 903,240 ha to 924,713 ha.

► 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	29277.00	29277.00
Date	30-Jun-2013	--	30-Sep-2015

Comments

Target annual increase of 1,800 ha for marshlands.

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

Year 2 (July 1, 2014 - June 30, 2015), actual increase of 2,272 ha marshlands for a total of 29,277 ha achieved against year 2 target of 28,321 ha. Year 2 disbursement target met. Given the overachievement of the target, it was agreed to adjust the year 3 target from 30,121 ha to 30,649 ha.

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

	Baseline	Actual (Previous)	Actual (Current)
Value	3075.00	6130.00	6130.00
Date	30-Jun-2013	--	30-Sep-2015

Comments

Annual increase of 1,000 ha for hillside.

Year 1 (July 1, 2013 - June 30, 2014), increase of hillside 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 (July 1, 2014 - June 30, 2015), increase of hillside put under irrigation is 1,323 ha for a total of 6,130 ha achieved against year 2 target of 5,075 ha. Year 2 disbursement target met. Given the overachievement of the target, it was agreed to adjust the year 3 target from 6,075 ha to 8,435 ha.

► 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)
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Value	2.20	2.60	2.60
Date	30-Jun-2013	--	30-Sep-2015

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 (July 1, 2014 - June 30, 2015), increase of 0.2 kg for a total of 2.60 kg achieved against year 2 target of 2.50 kg. Year 2 disbursement target met. Given the overachievement of the target, it was agreed to adjust the year 3 target from 2.70 kg to 2.80 kg.

► 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	65.00	65.00
Date	30-Jun-2013	--	30-Sep-2015

Comments

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

Year 2 (July 1, 2014 - June 30, 2015), adoption rate of 65% of enhanced technologies achieved against year 2 target of 40%. Year 2 disbursement target met. Given the overachievement of the target, it was agreed to increase the adoption rate from 50% to 65%.

► 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	82565.00	82565.00
Date	30-Jun-2013	--	30-Sep-2015

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 (July 1, 2014 - June 30, 2015) actual increase of 17,975 ha for a total of 82,565 ha achieved against year 2 target of 61,842 ha. Year 2 disbursement target met. Given the overachievement of the target, it was agreed to adjust the year 3 target from 69,640 ha to 90,565 ha.

► 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	17.80	17.80
Date	30-Jun-2013	--	30-Sep-2015

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 (July 1, 2014 - June 30, 2015) increase of 1.50 MT/ha for a total of 17.80 MT/ha achieved against a year 2 target of 17.00 MT/ha. Year 2 disbursement target met. Given the overachievement of the target, it was agreed to adjust the year 3 target from 18.00 MT/ha to 19.00 MT/ha.

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

	Baseline	Actual (Previous)	Actual (Current)
Value	4.00	5.70	5.70
Date	30-Jun-2013	--	30-Sep-2015

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 (July 1, 2014 - June 30, 2015) increase of 0.60 ltr/day for a total of 5.7 ltrs/day achieved against year 2 target of 5.0 ltrs/day. Year 2 disbursement target met. Given the overachievement of the target, it was agreed to adjust the year 3 target from 5.5 ltrs/day to 6.0 ltrs/day.

► 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	14.00	14.00
Date	30-Jun-2013	--	30-Sep-2015

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 (July 1, 2013 - June 30, 2015), incremental increase of 4 enhanced technologies achieved for a total of 14 technologies against year 2 target of 3 technologies. Year 2 disbursement target met. Given the overachievement of the target, it was agreed to increase the year 3 target from 4 to 5 technologies thereby increasing the number of technologies from 10 to 11 for the 3 year period..

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

	Baseline	Actual (Previous)	Actual (Current)
Value	3.60	6.60	6.60
Date	30-Jun-2013	--	30-Sep-2015



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 (July 1, 2014 - June 30, 2015), increase of lending for agriculture sector to 6.6% of total lending achieved against year 2 target of 5.9%. Year 2 disbursement target met. Significant progress has been made in the delivery of this DLI and the budget allocation has almost been fully disbursed. A greater focus on the policy and institutional coordination issues in the rural finance subsector would generate greater transformational impact. Therefore, the remaining budget for this DLI will be allocated to DLI 7.3 Agriculture Finance Policy.

► 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 and Action Plan completed (C)/approved (I) and initiated (I)	Framework and Action Plan completed (C)/approved (I) and initiated (I)
Date	30-Jun-2013	--	30-Sep-2015

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, (July 1, 2014 - June 30, 2015), M&E/MIS Framework and Action Plan completed, approved and initiated. Year 2 disbursement target met.

► 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, action plan and implementation underway Policy process for access to finance underway	Policy, action plan and implementation underway Policy process for access to finance underway
Date	30-Jun-2013	--	30-Sep-2015

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.

In Year 2, the Seeds policy has been developed and validated by the Agriculture Sector Working Group making this target achieved. It will be sent to Cabinet and fully implemented.

► 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 underway	Policy Approved, Action Plan Implementation underway



Date	30-Jun-2013	--	31-Dec-2014
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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	Policy under preparation
Date	30-Jun-2013	--	30-Sep-2015

Comments

The agriculture finance policy is a Year 3 target. The policy is currently under implementation. Given the importance of this policy, the remaining budget allocation from DLI 5 is being allocated to DLI 7.3.

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	29.00	29.00	34.00
Date	30-Jun-2013	30-Sep-2015	30-Sep-2015	31-Mar-2017



► Increased agriculture exports (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	22.00	21.00	21.00	25.00
Date	30-Jun-2013	30-Sep-2015	30-Sep-2015	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	724624.00	724624.00	591401.00
Date	30-Jun-2013	30-Sep-2015	30-Sep-2015	31-Mar-2017

► 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	18.00	18.00	35.00
Date	30-Jun-2013	30-Sep-2015	30-Sep-2015	31-Mar-2017

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	132000000.00	272000000.00	272000000.00	198000000.00
Date	30-Jun-2013	30-Sep-2015	30-Sep-2015	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	6600000.00	6600000.00	7000000.00



Date	30-Jun-2013	30-Sep-2015	30-Sep-2015	31-Mar-2017
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▲ 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	66.50	66.50	75.00

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	513.00	621.60	621.60	813.00
Date	30-Jun-2013	30-Sep-2015	30-Sep-2015	31-Mar-2017

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	28.00	21.10	21.10	31.00
Date	31-Dec-2012	30-Sep-2015	30-Sep-2015	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)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Minagri Plan not available	MINAGRI draft strategy completed; approval pending	MINAGRI draft strategy completed; approval pending	Minagri Action Plan Fully Operational
Date	30-Jun-2013	31-Dec-2014	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	Districts Strategies completed; pending formal approval	District Action Plans Fully operational



► 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	91.00	92.50
Date	30-Jun-2013	30-Sep-2015	30-Sep-2015	31-Mar-2017

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	79.00	77.00	77.00	82.00
Date	30-Jun-2013	30-Sep-2015	30-Sep-2015	31-Mar-2017

Overall Comments