

REPUBLIC OF RWANDA

MINISTERE DE
L'AGRICULTURE ET DES
RESSOURCES ANIMALES



MINISTRY OF
AGRICULTURE AND
ANIMAL RESOURCES

OFFICE OF THE PERMANENT SECRETARY

Kigali, 30 JUN 2016
N°... 1716/MS

To,
The Permanent Secretary to the Treasury
Ministry of Finance and Economic Planning
Kigali

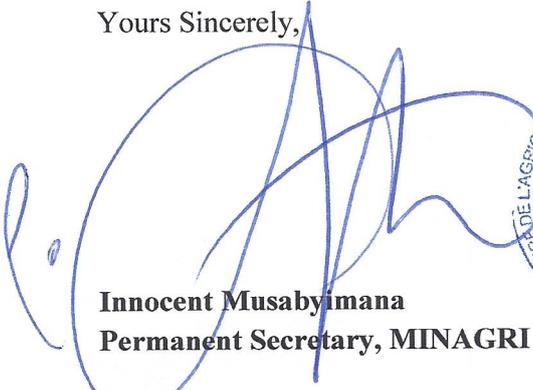
Re: Submission of the MINAGRI Forward Looking Joint Sector Review Report (2016-17)

Dear PS,

This is to officially submit the report of the Forward Looking Agriculture Joint Sector Review for FY 2016-17 held on 27th June 2016.

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

Yours Sincerely,


Innocent Musabyimana
Permanent Secretary, MINAGRI



Cc:

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



Ministry of Agriculture and Animal Resources

Forward Looking Joint Sector Review Report for FY 2016-2017

Meeting Report

June, 2016

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1. BACKGROUND AND RATIONALE

The Agricultural Joint Sector Review forum brings together all Sector Working Group (SWG) stakeholders to engage in policy dialogue and to ensure ownership, accountability and transparency of the Second Economic Development and Poverty Reduction Strategy (EDPRS 2) implementation and monitoring process, operationalized through the third phase of the Strategic Programme for the Transformation of Agriculture (PSTA III).

The 2016/17 forward looking Joint Sector Review has five (5) main objectives:

- a. To present and discuss areas prioritized during the planning and budgeting process
- b. To discuss and validate the 2016/17 sector targets and related policy actions
- c. To select policy related studies to be conducted in 2016/17 fiscal year and briefly report progress on 2015/16
- d. To assess progress towards implementation of the 2015/16 policy actions
- e. To propose the SDGs indicators to be monitored at the sector level

2. OPENING REMARKS

The **Co-Chair** opened the meeting by recognizing the efforts for organization of the Forward Looking Agriculture Joint Sector Review (FL AJSR). He appreciated the timely sharing of working documents with the newly constituted Sub Sector Working Group on Planning and Budget to allow sufficient time for stakeholder inputs to be incorporated in the working documents. The Co-Chair also recognized with appreciation the new budget lines recognizing the planning and budget priorities for FY 2016/17, and noted that the increased support to research, extension and small stock would support dynamic and inclusive sector development.

However, the Co-Chair also noted two points of concern on behalf of partners working toward Rwanda's agricultural sector development. These included: (i) The falling share of the agriculture budget vis-à-vis the national budget (a 9.4% decrease), in light of increased support from the donor community and limited resources for critical agricultural development programmes such as land husbandry; and, (ii) the policy shift toward the use of reserve forces and a more centralized distribution system for seeds and fertilizers, including its impact on livelihoods and season preparations.

The Co-Chair observed that FY 2016-17 represents an important opportunity to define the strategic role of agriculture in Rwanda through the mid-term review of PSTA 3, the update of the National Agriculture Policy and the domestication of Sustainable Development Goals in the sector's plans and policies. He hoped that these revisions could also inform the Presidency Manifesto for 2017 elections and ensure that the importance of the agriculture sector is well integrated in Rwanda's future priorities. The Co-Chair concluded his remarks by making the case for increased financing of agricultural development, as greater food security would free up the space for high value agricultural production, as well as macroeconomic and fiscal stabilization.

The **Chair** thanked the broader community of development partners, NGOs, farmer's organizations, civil society, private sector and partner line Ministries for their support to the development of agriculture in Rwanda. He noted that remarkable progress toward agricultural development, poverty reduction and the reduction of malnutrition prevalence had been attained over the years through the combined efforts of sector stakeholders. The Chair outlined the mechanisms in-place to build synergies, leverage partnerships

and ensure inclusiveness in the processes of governance for the agricultural sector, i.e. the Agricultural Sector Working Group and its component Sub Sector Working Groups. For the benefit of the audience, he explained the role of Joint Sector Review forums to ensure ownership, accountability and transparency of the EDPRS 2 implementation and monitoring process, and laid out the specific objectives of the Forward Looking Joint Sector Review for FY 2016-17.

The Chair welcomed and thanked the Co-Chair European Union, and the Ministry of Finance and Economic Planning for their support to the preparations of the Forward Looking Agriculture Joint Sector Review for FY 2016-17. Moreover, he extended thanks to the Sub Sector Working Group on Planning and Budgeting for their support to preparations for this important meeting.

The Chair remarked that the meeting was a good opportunity to discuss how to strategically approach the remaining period of PSTA 3, and the future beyond, in order to realize the sector's goals for the good of the Rwandan population. He noted that the FY 2016-17 has important analytical studies and policy developments planned to aid this process- such as the Mid Term Review of PSTA 3, the Update of the National Agricultural Policy, a Comprehensive Agricultural Public Expenditure Review, the comparative economic advantage of crop production in Rwanda and other supporting analytical works.

Moreover, the Chair acknowledged the newly signed Agriculture Sector Reform Contract worth 200 million euros. He noted that this support from the European Union will enable the sector to focus on programmes for sustainable agricultural intensification, nutrition, extension, and post-harvest handling. He also thanked other key donors for their important contributions to help the agriculture sector meet its development targets. In conclusion, the Chair thanked all the meeting participants for their continued collaboration for the development of agriculture in Rwanda, and declared the Forward Looking Agriculture Joint Sector Review for FY 2016-17 officially open.

3. SECTORIAL PLANNING AND BUDGET PRIORITIES FOR FY 2016/17

The 2014/15 backward looking JSRs held in October 2015 identified broad priority areas for consideration during the 2016/17 planning and budgeting process. In accordance with the Terms of Reference issued by the Ministry of Finance and Economic Planning, the Director General of Planning (MINAGRI) made a presentation to demonstrate the linkages between the identified priorities and the sectorial plans and budget for FY 2016/17. The presentation is enclosed as **Annex 8** to this document.

Key Points of Discussion

- Participants were informed that the **budgetary allocations for FY 2016-17** were made in order to emphasize identified sectorial priorities, and to focus on growth drivers that would enable the sector to meet its EDPRS 2 growth targets. Moreover, for the first time a portion of MINAGRI's own budget ceiling (worth Rwf 12 billion) has been earmarked as transfers to Districts for the empowerment of decentralized entities for effective programme implementation and agricultural service delivery. Budget lines for various agricultural development activities have been decentralized, such as soil conservation and land husbandry; promotion of small scale irrigation technology; the purchase and distribution of lime and compost for consolidated sites & unused terraces; livestock intensification; community outreach to improve nutritional outcomes and reduce household vulnerability (kitchen gardens); agricultural extension and advisory services; and the development of export crops.
- Partners welcomed the increased budget allocated for nutrition and extension services in FY 2016-17. However, they noted concern about the decrease in resources allocated for the sub-programmes

on **soil conservation & land husbandry, and irrigation & water management** in light of the need to build sectorial resilience, especially in drought affected areas in the Eastern Province. MINAGRI clarified that while the overall budget resources for these sub-programmes had declined, efforts were being directed at building resilience through investments in the optimal utilization of existing infrastructure (irrigation, terraces), promotion of small scale irrigation technology, liming and compost and through earmarked transfers to Districts for soil conservation and land husbandry. Moreover, additional budgetary allocations for soil conservation and land husbandry in the sector were made through MINIRENA and LODA- which would be captured through the Agricultural Public Expenditure Review. Partners were informed that over the last 4 years the funding for these sub-programmes were primarily availed from earmarked transfers to Districts through LODA (EU support) and through the World Bank projects (LWH/RSSP 3). The World Bank projects are currently in the last phase of implementation – however, the Ministry is considering options to sustain/increase funding through financing from the PforR funding mechanism. Moreover, MINAGRI emphasized that transfers had specifically been earmarked to promote the optimal utilization of existing terraces and were prepared in close consultations with each concerned district.

- It was recommended that the Ministry adopt a more holistic approach to **nutrition** programmes, by incorporating key elements on the promotion of bio fortified foods and community sensitization for increased awareness. In response, MINAGRI informed participants that plans and targets for the promotion of bio fortified foods (i.e. fortified beans and sweet potato) had been included in the sector's imihigo for FY 2016/17.
- Relatedly, partners commended the increased sectorial coordination on issues pertaining to food security and nutrition and hoped that the Government would sustain this momentum. In response, the Ministry informed sector stakeholders that a '**social imihigo**' has been introduced for the FY 2016/17 which will help to improve joint coordination on the cross-cutting theme of nutrition, with a clearly defined action plan.
- The need to allocate a higher proportion of the budget to **cross-cutting issues** (e.g. gender, youth, climate change, nutrition) was raised. Participants were informed that support from DFID through the Agricultural Technical Assistance Facility would help to better mainstream these issues in the sector's plans and budget. Moreover, the comprehensive Agricultural Public Expenditure Review would help to demonstrate the returns to public investments in these cross-cutting themes.
- Partners highlighted the need to allocate a sufficient budget for **inspection and certification services** to help link farmers to international markets. A suggestion was also made to open up international platforms for trade shows for farmers to showcase their products to different markets. MINAGRI clarified that in addition to the proportion of the MINAGRI budget allocated to this sub-programme, contributions were also made by MINISANTE and MINICOM as SPS issues are cross-cutting.
- It was noted that while **agricultural extension services** contributed to all 5 identified sectorial priorities for the forthcoming FY, its most valuable contribution was to priority 1, i.e. to increased crop and livestock productivity. Partners hoped that the classification of extension under the priority related to supply of raw materials for agro-processing (for accounting purposes) would not lead to the targeting of extension services only to farmers that could be linked to agro-processing plants. They were assured by the Ministry that this would not be the case – the presentation of budgetary allocations to various sectorial priorities, and the accounting assumptions used therein, were only for the purpose of demonstrating the linkages between priorities, plans and the budget in accordance with the JSR ToRs issued by MINECOFIN. This will not have a bearing upon

implementation. Moreover, this year specific guidelines for earmarked transfers have been issued to Districts which will help to streamline programme implementation with sectorial plans.

- Partners highlighter the importance of FY 2016/2017 for the sector with the mid-term review of PSTA III and Agriculture Policy. It will be important to well define the role of agriculture for Rwanda and work on an improved Indicators and Monitoring Framework to achieve the transformation we want. All partners are ready to provide support in the process.
- Partners requested information on the shift in policy regarding the **distribution of seeds and fertilizers** in Rwanda. MINAGRI clarified that the rationale for a shift in policy is to improve access to quality inputs by farmers in a timely manner, and to minimize fraud. Audit reports from the Ministry of Finance and Economic Planning, as well as evaluations from the Office of the Ombudsman are helping to inform the design of an improved system. Albeit the new model is still being conceptualized, and will be shared with stakeholders for inputs once ready.

FL AJSR Meeting Recommendations regarding Sectorial Priorities, Plans and Budget for 16/17

Theme	Meeting Recommendation
Financing for the Agricultural Sector	Partners and MINAGRI to work with MINECOFIN in order to ensure that there is an adequate budget allocated for the agriculture sector. This will be essential for meeting the requirements of various financing agreements.
Budget Analysis and Trends	MINAGRI to include year-on-year trend comparisons for budgetary allocations to PSTA 3 programmes and sub-programmes in subsequent JSR reports.
Policy shift regarding distribution of seeds and fertilizers	MINAGRI to engage agricultural sector stakeholders in consultations regarding the new model for distribution of seeds and fertilizers when a draft is available and as soon as possible.

4. FY 2016/17 SECTORIAL TARGETS AND RELATED POLICY ACTIONS

The Sector Indicator Matrix for the agricultural sector comprising of broad sector outcome and output indicators was validated during the Forward Looking Joint Sector Review for FY 2015/16 in June 2015. The proposed targets for these indicators in the FY 2016-17 along with associated policy actions were presented by the Director General of Planning (MINAGRI). The presentation is enclosed as **Annex 8** to this report. Further details can also be found in **Annexes 2** and **3** to the report.

Key Points of Discussion

- Partners welcomed the proposal to incorporate the **indicator on assessing the regulatory environment** for seed systems. It was suggested that indicators of this nature, i.e. to assess the regulatory environment for agribusiness in Rwanda, be incorporated in the next phase of the sector strategy.

- Partners requested an update on the status of the **Ministerial Order on land use consolidation** models. In response, MINAGRI informed meeting participants that the draft MO was presented to ASWG in December 2015 for inputs. Several concerns were raised at this meeting and subsequently reviewed in the draft (especially with regard to the rights of land owners). The language has been revised to protect the rights of the land owners. In addition, FAO guidelines on land use and ownership were used to guide the revision process. The revised Ministerial Order was discussed in a policy dialogue with the EU Ambassador, and it was agreed that the document should conform to international standards. The next step is to draft the Order in the form of a Cabinet Paper for Cabinet approval. It was agreed that the draft will be shared with the ASWG before submission to Cabinet, along with explanatory notes on issues previously raised by the group.
- It was suggested to rephrase the proposed policy action regarding Phase 2 of the **Agriculture Land Information Systems** to reflect that, in addition to expanding the land information system, work would also be done to develop guiding principles on mechanisms to access public and private lands in the database.

FL AJSR Meeting Recommendations on Sectorial Targets and Policy Actions

Theme	Meeting Recommendation
Proposed amendments to the Sector Indicator Matrix	<ul style="list-style-type: none"> • To replace the indicator on increased cash crops commodity revenues (in terms of percentage change per year) with an indicator on the quantity of cash crops produced (MT produced/year) in the sector indicator matrix. This modification will be reflected in future JSR reports. • To introduce an indicator to measure Rwanda's cross-country ranking for the regulatory environment on seed systems from the Enabling the Business of Agriculture Report (World Bank).
Ministerial Order on Land Use Consolidation Models	<ul style="list-style-type: none"> • MINAGRI to present the revised Ministerial Order and draft Cabinet Paper on Land Use Consolidation Models to the Agricultural Sector Working Group for inputs before submission to the Cabinet for approval.
Proposed Policy Action on the Implementation of Phase 2 of the Agriculture Land Information System	<ul style="list-style-type: none"> • To rephrase the policy action to read "Validate the Progress Report on Development of phase 2 of the Agriculture Land Information System (ALIS) and guiding principles to access public and private land."
Policy Actions for the FY 2016-17	<p>To implement the following policy actions for the FY 2016-17:</p> <ol style="list-style-type: none"> 1. Validate the Revised Rural and Agricultural Financial Services Strategy (2011) 2. Validate the National Rural Feeder Roads Master Plan 3. Validate the updated Irrigation Master Plan including criteria for investments in irrigation

	<ol style="list-style-type: none"> 4. Validate the Progress Report on Development of phase 2 of the Agriculture Land Information System (ALIS) and guiding principles to access public and private land. 5. Validate the Updated National Agricultural Policy (2004) 6. Validate the Environmental and Social Implementation Manual for the Agricultural Sector
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5. POLICY-RELATED ANALYTICAL STUDIES

A presentation on the policy related analytical studies planned for the FY 2016-17, and the progress on studies planned for the FY 2015-16 was made by the ReSAKSS Coordinator (MINAGRI). The presentation is enclosed as **Annex 8** to this report.

Key Points of Discussion

- Partners recommended that in future JSR reports information also be provided on **how the policy-related analytical studies will be used** to inform the sector’s plans and budget decisions.
- The rationale for the conduct of an **impact assessment of the Crop Intensification Programme** was discussed during the meeting. Partners welcomed the initiative by the Ministry to commission this study, and expressed their willingness to support this important exercise and to be involved in the process of the evaluation.
- Meeting participants were given an update on the status of **corporatization of NAEB**. It was discussed that the process is on track – the Project has recently been approved by the Cabinet, and work is ongoing to fine tune the laws that will govern NAEB under the new structure. This will shortly be presented to the Parliamentary Commission on Agriculture. NAEB informed participants that the rationale behind this exercise is to improve export value chain development and related regulations. The corporatization process is aimed at creating a more efficient institution which will provide services on time to stakeholders, and achieve the EDPRS 2 export targets.

FL AJSR Meeting Recommendations on Policy-Related Analytical Studies

Theme	Meeting Recommendation
Presentation of Planed Policy-Related Analytical Studies	<ul style="list-style-type: none"> • To add a column in future JSR reports that demonstrate how the planned studies will inform sectorial policies and planning and budget process.

6. PROGRESS TOWARD THE IMPLEMENTATION OF POLICY ACTIONS FOR FY 2015-16

A presentation on progress toward the implementation of the 12 policy actions for FY 2015/16 was made by the Agro-Economy Specialist (MINAGRI). The presentation is enclosed as **Annex 8** to this report. The progress on policy actions is also summarized in **Annex 6** to this report.

Key Points of Discussion

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- An update to the report on completion of the design phase for a **pilot project on climate mainstreaming** in the tea and coffee sub-sectors was provided. Members were informed that the end of the design phase has been slated for September/October 2016.

FL ASJR Recommendations on the Progress Report for Implementation of 15/16 Policy Actions

Theme	Meeting Recommendation
Climate Mainstreaming Pilot Project for Rwanda’s Tea and Coffee Sub-Sectors	<ul style="list-style-type: none"> • To update the report on progress for this policy action to reflect that the design phase of the project will be complete by October 2016.

7. PROPOSED SDG INDICATORS TO BE MONITORED FOR THE AGRICULTURAL SECTOR

The Sustainable Development Goals (SDGs) officially known as ‘Transforming our world: the 2030 Agenda for Sustainable Development’, build upon on the Millennium Development Goals (MDGs) [2000-2015]. The Global Indicator Framework for the SDGs comprises of 240 indicators, of which 122 indicators (or 50%) are fully reflected in existing data collection systems in Rwanda. There are a total of 18 indicators from this list, which are proposed to be monitored by various stakeholders in the Rwandan agricultural sector (elaborated in **Annex 7** to this document). These indicators have been classified as ‘fully reflected’ or ‘not reflected’ based on whether they are captured by existing data collection and reporting systems. In particular, 7 indicators have been identified as indicators to be reported by MINAGRI. Of these, 1 indicator is fully reflected in MINAGRI’s M&E frameworks, whereas 6 indicators need to be planned and budgeted for in the near future.

A presentation on the proposed indicators to be monitored for the agricultural sector was made by the Planning and Budget Specialist (MINAGRI). The presentation is enclosed as **Annex 8** to this document. Further information can also be found in **Annex 7**, as well as **tables 2-5**.

Key Points of Discussion

- The domestication process of the SDGs in Rwanda was explained to the audience by NISR. Partners were informed that the JSR reports would be used to compile a list of ‘fully reflected’ indicators for inclusion in the national list of SDG indicators by MINECOFIN. The country will then commit to report on the national list of indicators. The list of indicators to be reported by MINAGRI that are not currently ‘fully reflected’ will be incorporated in the planning cycle once baselines are established.
- Partners observed that the Update of the National Agricultural Policy would be timely and important for reflecting the SDGs to which the agricultural sector contributes (e.g. land degradation, gender, peace and security, etc.)
- A suggestion was made to focus on the linkages between key actions and linkage between key actions and specific indicators in the domestication process, in addition to the emphasis on data collection and reporting systems.
- Partners questioned the relevance of goal 14 on oceans and marine resources for Rwanda and suggested an alternate focus on goal 15 relating to land degradation. It was clarified that indicators chosen from goal 14 pertained to the sustainable harvesting of fish stocks, access rights for small scale fisheries etc. which were also relevant for a country with in land water bodies and fisheries.

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- It was agreed that further stakeholder consultations would be required to ensure a successful domestication process. Further discussions will be carried out through the Agricultural Sector Working Group. MINAGRI requested technical support from FAO to move forward on the domestication process for the agricultural sector.

FL AJSR Meeting Recommendations regarding the Domestication of SDGs for the Ag. Sector

Theme	Meeting Recommendation
Reflection of SDGs and targets in the Update of the National Agriculture Policy	<ul style="list-style-type: none"> • MINAGRI to ensure that the domestication process of SDGs be reflected in the update of the National Agriculture Policy
Further stakeholder consultations for the domestication process of the SDGs	<ul style="list-style-type: none"> • To conduct further stakeholder consultations on the domestication process through the Agricultural Sector Working Group. FAO to provide technical support to guide the consultations and domestication process.

8. PROPOSALS FOR THE AGRICULTURAL SECTOR WORKING GROUP REVIEW

In the Backward Looking Agriculture Joint Sector Review for FY 2014/15 (November 2015) a recommendation was made to review the ASWG, in order to enhance its role in the processes of planning, monitoring, advisory, coordination and financing for the sector. Technical Team assigned by the ASWG on 28th April 2016 to recommend proposals for the review. Specific tasks of the Technical Team included:

- To develop a tracking mechanism across all stakeholders in the ASWG , including (but not limited to) their contribution to the sector strategic plan
- Present recommendations to make ASWG meetings more interactive and dynamic
- Present recommendations for developing the ASWG as a platform for exchange of best-practices
- Present recommendations to make the ASWG relevant to all key stakeholders (including the Ministry and its implementing agencies)

These proposals were presented to the ASWG on 26th May 2016 for stakeholder inputs wherein it was recommended that revised proposals (i.e. after the incorporation of inputs from the meeting) be presented to the FL AJSR for validation. The Director General of Planning (MINAGRI) consequently made a presentation of the Technical Team’s proposals at the FL ASJR meeting. The presentation is enclosed as **Annex 9** to this document.

Key Points of Discussion

- Partners requested more time to review the Technical Team’s proposals
- A recommendation was made to retain flexibility in the ASWG meeting plans and in the organization of SSWG clusters to incorporate new and emerging issues for the agricultural sector over the course of the year.
- A request was made to communicate ASWG meeting dates, agendas and working documents at least one week in advance of meetings to help ensure more regular participation from members. A calendar of ASWG meeting dates would also members to ensure attendance.

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Meeting Recommendation regarding the Proposals for the ASWG Review

Theme	Meeting Recommendation
Validation of Proposals for the ASWG Review	<ul style="list-style-type: none">To provide further time for partners to review the proposals and to provide inputs. The proposals will be presented for validation at the next ASWG meeting.

9. MEETING CLOSING

The **Co-Chair** concluded the meeting by assuring the GoR of support from partners for the implementation of agriculture sector planning and budget priorities for the FY 2016-17. He was pleased to note that by the end of the FY, all the analytical tools to make the case for increased financing of the agriculture sector would be available.

The **Chair** concluded the meeting by thanking all partners for their valuable contributions for the development of the agricultural sector. He summarized the key resolutions from the meeting and hoped that sector stakeholders would continue to work together to collectively address the challenges faced by the sector.

10. SIGNATURES



Innocent Musabyimana
Permanent Secretary
Ministry of Agriculture and Animal Resources



Arnaud de Vanssay
Team Leader Rural Development
European Union

Annex 1: Linking Sector Outcomes Budget programme and sub-programmes

No.	Programme 1	Sub-programme	2016/17 Budget allocated	Earmarked transfers	Total
1	AGRICULTURE AND ANIMAL RESOURCE INTENSIFICATION				57,646,071,872
Sector Outcome 1: Increased productivity and sustainability of agriculture					
		1. Soil conservation and land husbandry	4,439,100,000	1,200,000,000	5,639,100,000
		2. Irrigation and water management	23,407,361,288	816,000,000	24,223,361,288
		3. Agricultural mechanization	915,210,584		915,210,584
		4. Seed development	4,259,400,000		4,259,400,000
		5. Inputs to improve soil fertility and water management	5,449,149,000	2,653,215,000	8,102,364,000
Sector Outcome 2: Increased productivity and sustainability of animal resources					
		6. Livestock development	3,558,185,000	5,070,000,000	8,628,185,000
Sector Outcome 3: Enhanced food security and nutrition					
		7. Nutrition and household vulnerability	2,729,526,000	150,000,000	5,878,451,000
2	RESEARCH, TECHNOLOGICAL TRANSFER, ADVISORY SERVICES AND PROFESSIONALIZATION OF FARMERS				9,206,717,065
Sector Outcome 4: Transformed agriculture through research and extension services.					
		8. Research and technology transfer	5,133,720,465		5,133,720,465
		9. Farmer cooperatives and organizations	971,075,000		971,075,000
		10. Extension and proximity services for producers	1,526,921,600	1,575,000,000	3,101,921,600
3	VALUE CHAIN DEVELOPMENT AND PRIVATE SECTOR INVESTMENT				30,482,338,933
Sector Outcome 5: Increased export promotion and Enhanced agribusiness environment for agricultural enterprises.					
		11. Creating an environment to attract private sector investment, entrepreneurship	344,101,214		344,101,214
		12. Development of priority value chains: export crops	12,572,236,806	743,000,000	13,315,236,806
		13. Inspection and certification	41,700,000		41,700,000
Sector Outcome 6: Improved post harvest management and agro processing promotion					
		14. Market-oriented infrastructure for post-harvest management systems	16,781,300,913		16,781,300,913
4	INSTITUTIONAL DEVELOPMENT AND AGRICULTURAL CROSS-CUTTING ISSUES				573,250,000
Sector Outcome 7: Developed institutional capacity and mainstreamed crosscutting issues					
		15. Decentralization	21,950,000		21,950,000
		16. Legal and regulatory framework	202,300,000		202,300,000

No.	Programme 1	Sub-programme	2016/17 Budget allocated	Earmarked transfers	Total
		16. Agricultural statistical systems MIS, M&E and knowledge management	342,500,000		342,500,000
		17. Cross cutting issues in agriculture	6,500,000		6,500,000
5	ADMINISTRATIVE AND SUPPORT SERVICES				7,104,132,029
	TOTAL 2016/17 Budget				105,012,509,899



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Annex.2) Targets and Policy Actions for the Sector Indicators Matrix (For the selected 10 sector indicators)

EDPRS2/sector outcome	Sector outcome indicators (not exceeding 10 including EDPRS2 Core indicators)	Baseline (2014/15)	2016/17 Targets	2016/17 Policy Actions/ priority outputs (maximum of 2 per each indicator)
ECONOMIC TRANSFORMATION				
Enhanced agribusiness environment for agricultural enterprises	Increased cash crops commodities revenues	Coffee: 34.81%/year (FY) Tea: 14.48%/year (FY) Pyrethrum: -48.56%/year (FY) Horticulture: -26.27%/year (FY)	Coffee: 4.7% Tea: 21.35% Pyrethrum: 74.07% Horticulture: 168.65%	
Improved post harvest management and agro processing promotion	Increase in agricultural finance lending for agriculture sector (production and agro processing)	7.40%	13%	Validate the Revised Rural and Agricultural Financial Services Strategy (2011)
	% of post harvest losses reduced (from baseline loss levels)	8.64% (rice) No data available for maize and wheat	6% maize 10% beans 6% rice	Validate the National Rural Feeder Roads Master Plan
RURAL DEVELOPMENT				
Increased productivity and sustainability of agriculture	Area under irrigation (Marshland & Hillside); (EDPRS II)	Marshland: 2,272 Ha Hillside: 1,323 Ha (Cumulative Total: 35,407 ha)	Marshland: 2,582 ha at 100%, 400 ha at 80%, 435 ha at 70% and 400 ha at 50% completion Hillside: 1,465 ha at 100%, 800 ha at 40%, 500 ha at 30%, 2,778 ha at 25%	Validate the updated Irrigation Master Plan including criteria for investments in irrigation
Increased productivity and sustainability of animal resources	Proportion of animal protein production in total of recommended "safe" protein consumption	TBD	TBD	
Transformed agriculture through research and extension services.	Ratio of extension workers per farmer household	1/519	1/500	
FOUNDATIONAL AND CROSSCUTTING ISSUES				



EDPRS2/sector outcome	Sector outcome indicators (not exceeding 10 including EDPRS2 Core indicators)	Baseline (2014/15)	2016/17 Targets	2016/17 Policy Actions/ priority outputs (maximum of 2 per each indicator)
Enhanced food security and nutrition	Maize and beans stored as a strategic food reserve (EDPRS II)	10,000 MT of maize and 5,000 MT of beans stored	10,000 MT of maize and 5,000 MT of beans (to be cumulative)	
	Percentage of households that reach acceptable food consumption standards (FCS)	74% Source: CFSVA May, 2015	81%	
Developed institutional capacity and mainstreamed Crosscutting issues	Updated gender-sensitive MIS Framework (FR) and Action Plan (AP) for the agriculture sector: Completed (C), Approved (A), Implementation initiated (II) and Fully Operational (FO).	M&E Framework approved, MIS developed and initiated	MIS/M&E System to be partially operational by end of June 2017 (i.e. "core" PSTA 3 indicators being reported by end-June, 2017, by at least 50% of the districts and by all MINAGRI entities)	Validate Progress Report on Development of phase 2 of the Agriculture Land Information System (ALIS) and guiding principles to access public and private land
	Harmonization of macroeconomic and sub-sector policies in the agricultural sector	N/A	N/A	Validate the Updated National Agricultural Policy (2004)
Developed institutional capacity and mainstreamed Crosscutting issues	Cross cutting issues are mainstreamed in agriculture	N/A	N/A	Validate the Environmental and Social Implementation Manual for the Agricultural Sector

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Annex 3) Targets and Policy Actions for the EDPRS 2 Core Indicators Matrix

No.	EDPRS OUTCOME	INDICATORS	UNIT	BASELINE (2014/15) VALUE	2016/17 Targets	2016/17 Policy Actions	Responsibility for Reporting	
RURAL DEVELOPMENT	1	Increased productivity and sustainability of agriculture	Area under irrigation(Marshland & Hillside)	Ha	Marshland: 2,272 Ha Hillside: 1,323 Ha (Cumulative Total: 35,407 ha)	Marshland: 2,582 ha at 100%, 400 ha at 80%, 435 ha at 70% and 400 ha at 50% completion Hillside: 1,465 ha at 100%, 800 ha at 40%, 500 ha at 30%, 2,778 ha at 25%	Validate the updated Irrigation Master Plan including criteria for investments in irrigation	Agriculture
FOUNDATIONAL AND CROSSCUTTING ISSUES	14	Enhanced food security and nutrition	Maize and beans existing as food reserve	Metric Tons	14,123	15,000	Agriculture	



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Annex.4: Sector Priority Analytical Studies for 2016/17

EDPRS2/sector outcome	Planned Analytical Work & Duration	2016/17 Budget	Funding Source (GoR, if otherwise, specify, also state the status i.e. Secured/ Still under mobilization)
RURAL DEVELOPMENT			
Increased productivity and sustainability of agriculture	Assessment of the Impact and Perception of the Crop Intensification Programme in Rwanda A study on the comparative economic advantage of crop production in Rwanda	RwF 230,000,000 (approx.) TBC	MINAGRI [Budget Secured] World Bank [Procurement Process Complete]
FOUNDATIONAL AND CROSS CUTTING ISSUES			
Enhanced food security and nutrition	Baseline study on farmers practicing irrigation and water storage capacities	280,000 € (approx.)	EU [Procurement complete]
	Baseline study on employment in export-oriented agricultural supply chains	280,000 € (approx.)	EU [Procurement complete]
	Mid Term Review of PSTA 3	280,000 € (approx.)	EU [Procurement complete]
Developed institutional capacity and mainstreamed Crosscutting issues	Update of the Computable General Equilibrium Model for Rwanda's Agricultural Sector	TBD	World Bank/IFPRI [Funds under mobilization]
	A comprehensive Public Expenditure Review for the Agricultural Sector	TBC	World Bank [Budget secured]

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Annex.5: Progress against 2015/16 Sector Analytical Studies

EDPRS2/sector outcome	2015/16 Planned Analytical Work	Brief progress, challenges and actions to be taken if any
ECONOMIC TRANSFORMATION		
Enhanced agribusiness environment for agricultural enterprises.	Study on the policy and enabling environment for private sector engagement in agricultural commodity value chains	This is a component of the National Agribusiness Strategy (NAS). Key aspects of the NAS were presented to the ASWG on 28th April 2016. It is expected that this document will be finalized by end FY 2015-16.
	Study on the corporatization of the National Agricultural Export Board (NAEB)	The corporatization of NAEB is at its final stage. The study was approved by Cabinet on 18th January, 2016 and the Prime Ministerial Order to approve the institutional structure has been prepared (yet to be approved)
	Feasibility study of new value chains	This study has been completed. It was presented to the ASWG for inputs on 26th May 2016.
	Studies to monitor price incentives in the rice, coffee, tea and beans value chains	Drafts of these studies have been developed and are under review
Improved post harvest management and agro processing promotion	Review of the post-harvest, storage and handling strategy and recommendations for its improvement	A study on the Improved management of the National Strategic Grain Reserve is under development. The draft study has been prepared and is under review.
RURAL DEVELOPMENT		

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Increased productivity and sustainability of agriculture	Assessment of the Impact and Perception of the Crop Intensification Programme in Rwanda A study on how to reorient the sectorial focus strategically by focusing on specific food & export crops and sequencing interventions in order to maximize the impact of policy interventions on agricultural sector growth.	This study will be carried out in FY 2016-17. A budget has been provided under the CIP project. A study on the comparative economic advantage of crop production in Rwanda is being conducted. The World Bank is funding this study and the procurement process is over. This study will be complete in the FY 2016-17.
Increased productivity and sustainability of animal resources	Poultry Competitiveness Study	A draft of this study has been developed by PSDAG and is under review.
FOUNDATIONAL AND CROSS CUTTING ISSUES		
Developed institutional capacity and mainstreamed Crosscutting issues	Capacity Building Needs Assessment Study: A review of the recommendations from the 2013 report in light of decentralization and restructuring across GoR	AgriTAF (DFID support) is developing an inception report on Capacity needs in the agricultural sector with emphasis on environment, nutrition, gender, and knowledge management- the draft report is currently under finalization. The institutional set up of the agricultural sector will be reviewed as part of the PSTA 3 mid-term review (FY 2016-17) funded by the EU.



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Annex.6) Progress against 2015/16 Policy actions (for the selected 10 sector indicators)

No. EDP/RS2/sector outcome	Indicator	Unit	Baseline (2014/15)	2015/16 Policy Actions	Brief Description of Progress against implementation of 2015/16 Policy actions
ECONOMIC TRANSFORMATION					
1	Enhanced agribusiness environment for agricultural enterprises.	% / year	Coffee: 34.81%/year (FY) Tea: 14.48%/year (FY) Pyrethrum: -48.56%/year (FY) Horticulture: -26.27%/year (FY) (NAEB)	Finalize and validate the National Tea & Coffee Policies and Regulations Finalize and validate the National Agribusiness Strategy	Drafts have been prepared by consultants in collaboration with NAEB. These will be ready for presentation to the ASWG before end FY 2015-16. The National Agribusiness Strategy was developed by a consultant with guidance from a multi-stakeholder Technical Working Group. The strategy is currently being finalized- it is expected that the document will be complete by end FY 2015-16. Key aspects of the National Agribusiness Strategy were presented to the ASWG by PSDAG on 28th April 2016.
	Increase in agricultural finance lending for agriculture sector (production and agroprocessing)	% (of total)	7.4% (BNR)	Validate the National Agrifinance Policy	The updated National Agricultural policy will include enhanced agri-finance policies. This will be completed in FY 2016-17. Work is however 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. Recommendation: The revision of the Rural and Agricultural Financial Services Strategy should be carried over as a policy action for FY 2016-17
2	Improved post harvest management and agro processing promotion	% of post harvest losses reduced	8.64% (rice) No data available for maize and wheat	Validate the National Feeder Roads Policy, Strategy & Master Plan	The Policy and Strategy were validated by the ASWG on 25th February, 2016. 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.
RURAL DEVELOPMENT					

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No.	EDPRS2/sector outcome	Indicator	Unit	Baseline (2014/15)	2015/16 Policy Actions	Brief Description of Progress against implementation of 2015/16 Policy actions
3	Increased productivity and sustainability of agriculture	Area under irrigation (Marshland & Hillside); (EDPRS II)	MT/ha/year	Marshland: 2,272 Ha Hillside: 1,323 Ha (Equivalent to Cumulative: H 6,130 ha; M 29,277 ha and T 35,407 ha)	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.
		Yield of priority crops.		Maize: 4.3 (Imihigo 2015-16 baseline) Wheat: 2.6 (Imihigo) Rice: 5.4 (Imihigo) Bush Beans: 1.3 (Imihigo) Climbing Beans: 2.4 (Imihigo) Irish Potato: 25.7 (Imihigo) Soybeans: 1.5 (Imihigo) Cassava: 17.8 (P4R) Milk production per cow (in liters/day): 5.7 (P4R) Coffee yield (kg of cherry/tree/year): 2.6 (P4R)	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.	The Seeds Policy was validated by the ASWG on 10th September 2015. The Seeds Law has been passed in Parliament. 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 Proposals on marketing and subsidies, and ToRs for the Variety Release Committee will be presented to the SSWG at its next meeting
					Validate the Policy and Strategy on National Soil Conservation & Land Husbandry	This policy action was not accomplished, but in line with the new direction, it will be incorporated within the National Agricultural Policy update. Recommendations: 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

No.	EDPRS/sector outcome	Indicator	Unit	Baseline (2014/15)	2015/16 Policy Actions	Brief Description of Progress against implementation of 2015/16 Policy actions
4	Increased productivity and sustainability of animal resources	Proportion of animal protein production in total of recommended "safe" protein		TBD		
5	Transformed agriculture through research and extension services.	Ratio of extension workers per farmer household		1/519 (RAB)	Validate the National Agricultural Extension Policy & revised Strategy	<p>This policy action was not accomplished, but in line with the new direction, it will be incorporated within the National Agricultural Policy update.</p> <p>Recommendations: 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>
FOUNDATIONAL AND CROSSCUTTING ISSUES						
6	Enhanced food security and nutrition	Maize and beans stored as a strategic food reserve (EDPRS II)		TBD	Validate guidelines to mainstream nutrition in agricultural activities	<p>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.</p> <p>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.</p>
		Percentage of households that reach acceptable food consumption standards (FCS)		74%		



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No.	EDPRS2/sector outcome	Indicator	Unit	Baseline (2014/15)	2015/16 Policy Actions	Brief Description of Progress against implementation of 2015/16 Policy actions
7	Developed institutional capacity and mainstreamed Crosscutting issues	Cross-cutting issues mainstreamed across programme areas			Establishment of farmer database and linking it to agriculture services using IT solutions	<p>A national database of farmers was developed using RNRA data from the year 2010. There is a need to update the database.</p> <p>Atlantis Microfinance Ltd. has developed a database in which it has registered over 300,000 farmers from 10 districts. 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.</p> <p>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.</p> <p>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. 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.</p> <p>Recommendation: To rephrase the policy action as 'Design a Pilot Project on Climate Mainstreaming in ASIP 2'</p>

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No.	EDPRS2/sector outcome	Indicator	Unit	Baseline (2014/15)	2015/16 Policy Actions	Brief Description of Progress against implementation of 2015/16 Policy actions
					<p>Validate a collaboration framework between MINAGRI and MINALOC for the implementation of agriculture and livestock programmes</p>	<p>2 high level meetings were held between MINAGRI and MINALOC in which guidelines for better inter-ministerial coordination were discussed.</p> <p>A draft MoU for overall coordination between the two Ministries has been developed and needs to be signed.</p>



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Annex 7: SDGs indicators to be monitored at the Sector level

Sector: Agriculture						
SDG Targets	Proposed Indicators	Responsible	Data Source	Status	Baseline (latest)	2030 target
<p>Goal #1: End poverty in all its forms everywhere</p> <p>1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance</p>	<p>1.4.2 Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure</p>	<p>RNRA</p>	<p>Adm</p>	<p>Fully Reflected</p>	<p>TBD</p>	<p>TBD</p>
<p>Goal #2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p> <p>2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round</p>	<p>2.1.1 Prevalence of undernourishment</p>	<p>MINISANTE</p>	<p>FAO, IFAD and WFP (The State of Food Insecurity in the World Report)</p>	<p>Fully Reflected</p>	<p>TBD</p>	<p>TBD</p>
	<p>2.1.2 Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale (FIES)</p>	<p>MINAGRI</p>	<p>CFSVA</p>	<p>Fully Reflected</p>	<p>Of the total HHs in Rwanda- 17% are moderately food insecure and 3% are severely food insecure</p>	<p>0%</p>
<p>2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers,</p>	<p>2.3.1 Volume of production per labour unit by classes of farming/pastoral/forestry enterprise size</p>	<p>NISR</p>	<p>SAS</p>	<p>Not Reflected</p>	<p>TBD</p>	<p>TBD</p>

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SDG Targets	Proposed Indicators	Responsible	Data Source	Status	Baseline (latest)	2030 target
2.3.2 Average income of small-scale food producers, by sex and indigenous status		NISR	SAS	Fully Reflected	TBD	TBD
2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	2.4.1 Proportion of agricultural area under productive and sustainable agriculture	NISR	SAS	Fully Reflected	TBD	TBD
2.5 By 2020, maintain the genetic diversity of seeds, cultivated plants and farmed and domesticated animals and their related wild species, including through soundly managed and diversified seed and plant banks at the national, regional and international levels, and promote access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge, as internationally agreed	2.5.1 Number of plant and animal genetic resources for food and agriculture secured in either medium or long-term conservation facilities	MINAGRI	Adm	Not Reflected	TBD	TBD
	2.5.2 Proportion of local breeds classified as being at risk, not-at-risk or at unknown level of risk of extinction	MINAGRI	Adm	Not Reflected	TBD	TBD
2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural	2.a.1 The agriculture orientation index for government expenditures	MINECOFIN	Adm	Fully Reflected	TBD	TBD

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SDG Targets	Proposed Indicators	Responsible	Data Source	Status	Baseline (latest)	2030 target
Infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	2.a.2 Total official flows (official development assistance plus other official flows) to the agriculture sector	MINECOFIN	Adm	Fully Reflected	TBD	TBD
2.b Correct and prevent trade restrictions and distortions in world agricultural markets, including through the parallel elimination of all forms of agricultural export subsidies and all export measures with equivalent effect, in accordance with the mandate of the Doha Development Round	2.b.1 Producer Support Estimate 2.b.2 Agricultural export subsidies	NISR MINAGRI	SAS Adm	Not Reflected Fully Reflected <i>Adm</i>	TBD TBD	TBD TBD
2.c Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility	2.c.1 Indicator of food price anomalies	NISR	CPI	Fully Reflected	TBD	TBD
Goal #5: Achieve gender equality and empower all women and girls 5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws	5.a.1 (a) Proportion of total agricultural population with ownership or secure rights over agricultural land, by sex; and (b) share of women among owners or rights-bearers of agricultural land, by type of tenure	NISR	SAS	Fully Reflected	TBD	TBD
Goal #12: Ensure sustainable consumption and production patterns						

Adm

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SDG Targets	Proposed Indicators	Responsible	Data Source	Status	Baseline (latest)	2030 target
12.3 By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses	12.3.1 Global food loss index	FAO	Adm	Not Reflected	TBD	TBD
Goal #14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development						
14.4 By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics	14.4.1 Proportion of fish stocks within biologically sustainable levels	MINAGRI	Adm	Not Reflected	TBD	TBD
14.6 By 2020, prohibit certain forms of fisheries subsidies which contribute to overcapacity and overfishing, eliminate subsidies that contribute to illegal, unreported and unregulated fishing and refrain from introducing new such subsidies, recognizing that appropriate and effective special and differential treatment for developing and least developed countries should be an integral part of the World Trade Organization fisheries subsidies negotiations	14.6.1 Progress by countries in the degree of implementation of international instruments aiming to combat illegal, unreported and unregulated fishing	MINAGRI	Adm	Not Reflected	TBD	TBD

SDG Targets	Proposed Indicators	Responsible	Data Source	Status	Baseline (latest)	2030 target
14.b Provide access for small-scale artisanal fishers to marine resources and markets	14.b.1 Progress by countries in the degree of application of a legal/regulatory/policy/institutional framework which recognizes and protects access rights for small-scale fisheries	MINAGRI	Adm	Global Indicator	TBD	TBD



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