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Investing in rural people

President's memorandum

Proposed additional financing to the Republic of Mozambique for the Rural Markets Promotion Programme (PROMER)

Note to Executive Board representatives

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For: Approval

Recommendation for approval

The Executive Board is invited to approve the recommendation for the proposed additional financing to the Republic of Mozambique for the Rural Markets Promotion Programme as contained in paragraph 47.

Proposed additional financing to the Republic of Mozambique for the Rural Markets Promotion Programme (PROMER)

I. Background

1. This memorandum seeks approval for additional financing from the 2013-2015 performance-based allocation system (PBAS) for Mozambique in the amount of US\$25 million for the Rural Markets Promotion Programme (PROMER). The additional financing for PROMER will respond to the Government of Mozambique's request to enhance this programme's outreach, results and impact. The current completion date will be extended for one year upon approval to implement the activities covered by this additional financing. The additional financing will be supplemented by a contribution from the Government of Mozambique of approximately US\$2.3 million and a contribution from programme beneficiaries estimated at US\$188,000.
- A. Country and rural development and poverty context
2. Over the last two decades, Mozambique has been experiencing an average economic annual growth rate of above 7 per cent, sustained by macroeconomic liberalization, market-based reforms, massive public investment in infrastructure and large flows of foreign direct investment. The country had a gross national income per capita of US\$590 in 2014 – an increase from US\$296 in 2005 – while the real gross domestic product (GDP) per capita grew from US\$313 to US\$579.5 between 2005 and 2012. Mozambique's real GDP is composed of 46 per cent services, 28.7 per cent agriculture and 24.9 per cent industry.
 3. In 2014, Mozambique's estimated population was 25.8 million; it is growing at an annual average of 2.5 per cent. Rural population growth is 1.9 per cent annually and urban growth is 3.1 per cent.
 4. Despite its economic growth and progress in human and social development, poverty and its causes remain persistent challenges. Approximately 60 per cent of Mozambique's population lives below US\$1.25 per day.
 5. Although agriculture contributes only 28.7 per cent of GDP and represents 20 per cent of total exports, it is the main source of income for more than 70 per cent of the population, providing employment for 80 per cent of the total workforce, of which two thirds are subsistence farmers. Agriculture generates 80 per cent of the income of rural households, which account for 94 per cent of the country's agricultural production.
 6. With a total surface area of 801,590 km², Mozambique has 799,390 km² of fertile land in ten diverse agro-climatic regions. With 36 million hectares of arable land – 10 per cent of which is currently farmed and only 2 per cent of its irrigation potential utilized – the country offers great agricultural opportunities. However, it suffers from low productivity, limited access to markets and a challenging business environment.

7. Mozambique's agricultural market has been developed in the past years, with increases in both food products and export crops. The number and diversity of market agents are increasing, including farmers' associations, small and medium-size traders, large trading companies and agri-businesses, some of which provide support to smallholders. Despite these encouraging trends, Mozambique continues to experience food insecurity and undernutrition.
- B. Rationale and alignment with government priorities and RB-COSOP**
8. Mozambique's Poverty Reduction Action Plan (PARP) 2011-2014 aims to reduce poverty from 54.7 per cent to 42 per cent by promoting pro-poor growth. The Government has set objectives to: (i) increase output and productivity in the agricultural and fisheries sectors; (ii) promote employment; and (iii) to foster human and social development while maintaining a focus on governance, macroeconomic affairs and fiscal management. The results-based country strategic opportunities programme (RB-COSOP) for Mozambique is aligned with these objectives. This programme draws heavily from lessons learned in previous IFAD-supported interventions in Mozambique.
 9. The first objective of the PARP will be achieved by: improving access to production inputs; facilitating market access; and improving the sustainable management of land, water, fisheries and forests.
 10. These objectives are aligned with the country's Rural Development Strategy (2006-2025), which emphasizes the importance of promoting development by assisting smallholder households in market-oriented agriculture. These objectives are also aligned with Mozambique's Strategic Plan for Agricultural Development (2011-2019), which aims to transform subsistence farming into market-oriented agriculture, ensuring food security and securing farmers' incomes.
 11. The programme's interventions are being implemented in three blocks across four provinces within the Nacala Development Corridor: Block A will be carried out in Niassa; Block B in Cabo Delgado; and Block C in Zambézia and Nampula. These interventions will contribute to the development of more efficient market intermediaries, promote partnerships with agribusiness in order to transform smallholder agriculture, improve economic infrastructure and develop a conducive policy and institutional environment for private investment in agriculture.
 12. The programme remains consistent with Mozambique's major country strategies such as the: PARP; Rural Development Strategy; Strategic Plan for Agricultural Development, which aims to enhance productivity and intensification, improve market access and add value to agricultural products; and the Integrated Plan for Agricultural Marketing.

II. Programme description

A. Programme area and target group

13. The programme directly targets farmers' organizations, in which capacity will be built for various value chain activities in 15 districts of Mozambique's four northern provinces. The targeted provinces are divided into three geographical blocks (Block A – Niassa, Block B – Cabo Delgado, and Block C – Nampula and Zambézia). With additional financing, the programme aims to expand the membership of the 500 farmers' organizations to 22,100 members. The programme is also directly targeting 76,600 households (383,000 beneficiaries) with rehabilitation of roads and market infrastructure. This beneficiary group is defined as the total population living within 4-5 km of, and with access to, the roads being rehabilitated. It is estimated that 678 km of roads will be rehabilitated. Of the 76,600 households that will benefit, 3,250 households will also benefit from 500 farmers' organizations supported by the programme.

B. Programme development objective

14. The overall programme goal is to improve the livelihoods of poor rural households in Mozambique. This will be achieved by enabling small-scale farmers to increase their incomes by profitably marketing their agricultural surpluses. The programme covers 15 districts in the northern provinces of Niassa, Cabo Delgado, Nampula and Zambézia.

C. Components and outcomes

15. PROMER includes six components:
16. Component 1: Development of more dynamic market intermediaries – The objective is to assist market intermediaries by supporting their marketing activities in order to provide smallholders with more options for selling their crops and accessing improved agricultural inputs. Activities include support to input and output traders, and farmers' organizations, literacy training and small-scale value-addition initiatives.
17. Component 2: Enterprise-led value chain initiative – The objective is to assist smallholders and agribusinesses in establishing profitable partnerships that produce mutually beneficial arrangements. This will be achieved by identifying commodity market opportunities and facilitating long-term producer-agribusiness partnerships and matching grants to drive agri-business.
18. Component 3: Improve the market environment – The objective is to enable market participants to operate more knowledgeably and effectively, improving market access, infrastructure, access to finance and market transparency.
19. Component 4: Policy/institutional support and programme management – The objective is to build the Government's capacity, especially the National Directorate of Rural Development (DNDR; the programme's lead implementing agency) to lead the promotion of rural markets in Mozambique.
20. Component 5: Nutritional education – The objective is to promote awareness of healthy and balanced diets by ensuring adequate calories, protein and micro-nutrients.
21. Component 6: Institutional support to the Department of International Cooperation (DIC) – The objective is to manage the funds for the IFAD sub-programme coordination unit at DIC.

III. Programme implementation

A. Approach

22. PROMER has utilized the experience of previous market linkage programmes, especially the IFAD-funded Agricultural Market Support Programme (PAMA), to address persistent challenges in rural and agricultural markets. It responds to the food security and nutrition needs of target groups in an inclusive manner, helping them to obtain the necessary labour and other assets needed to take advantage of the market opportunities created by the programme. This is achieved through a value-chain approach, support to farmers' organizations, financial services to rural communities and infrastructure development to support marketing and value addition. The value-chain approach is supported by a strong emphasis on public-private-producer partnerships for traders, with technical support from the Netherlands Development Organisation (SNV) to establish mutually beneficial partnerships with the private sector.

B. Organizational framework

23. In January 2015, following Mozambique's October 2014 general elections, a new government took office and the programme was transferred to the new Ministry of

Land, Environment and Rural Development. The majority of interventions supported by PROMER are implemented through contracts with service providers.

24. The role of the programme management unit and programme management committees is to facilitate the selection of the most effective service providers and ensure their optimum performance through a monitoring and evaluation (M&E) system.
25. The responsibility for programme oversight is vested in PROMER reference groups at the national, provincial and district levels under the oversight of DNDR, the Provincial Directorates for Planning and Finance and district administrators. Membership in the reference groups comprises major stakeholders in market linkage issues. These include the representatives from national and provincial governments, agribusinesses, the farming and commercial banking sectors, and the NGO and donor communities.
26. District-level reference groups represent local economic interests, including farmers, traders, agribusinesses, the public sector and NGOs operating in the area; membership in these groups varies from area to area. The groups are created to assist in programme implementation and provide advice on planning and implementing activities such as performance monitoring and impact.

C. Planning, monitoring and evaluation, and learning and knowledge management

27. The programme will greatly increase the level of activity monitoring at the provincial and district levels. This increase in monitoring will help to prepare government institutions for assuming greater responsibility upon programme completion. The expected increase in workload will require an expansion of programme staff, with the recruitment of at least one additional finance assistant and two M&E support staff. The M&E system will also be improved, with an increased focus on lessons learned.
28. Knowledge management will play an important role in programme planning, M&E, helping to inform activities, replication and scaling up. Knowledge management will: serve as a foundation for replication of successes; provide an analytical basis to resolve challenges; and help to adapt activities to the changing social and economic conditions in the target area. The programme will continue to support DNDR's knowledge management strategy, which will serve as an exit strategy upon programme completion. The programme will also promote efforts to share lessons learned and invest in branding and visibility.

D. Financial management, procurement and governance

29. PROMER will continue its current financial management arrangements, which are rated highly satisfactory, and will follow the current disbursement arrangements, including the use of the existing special accounts. For procurement, it will utilize Mozambique's public procurement system. All roadworks will be tendered by January 2017, to ensure that there is enough time to mitigate unpredicted hazards and potential delays. The National Roads Authority will remain in charge of the procurement process. In order to increase ownership, district staff will be involved throughout the procurement process. Their involvement will constitute a learning process that will contribute to building district-level procurement capacity. The procurement process will comply with all national requirements for procurement.
30. In addition to quarterly financial reports, annual audit reports, IFAD supervision missions and internal audit reviews, implementation support will enable regional staff and others to report cases of suspected fraud and corruption to Mozambique's Central Office to Combat Corruption.

E. Supervision

31. The programme will be supervised by IFAD twice per year. After each supervision mission, risks will be measured and addressed. Supervision by IFAD will include:
- (i) On-site visits to the programme sites, including implementing entities such as service providers, to review controls, the programme's financial management system, its internal audit mechanism, selected transactions and sample verification of existence and ownership of assets; and
 - (ii) Reviews of statements of expenditure and follow-up actions as needed.

IV. Programme costs, financing and benefits

A. Programme costs

32. The total investment and incremental recurrent costs for PROMER in programme years 7-10 (2016-2019), including physical and price contingencies, are estimated at US\$27.5 million. Table 1 below presents a breakdown of these costs by component and Table 2 contains a breakdown by expenditure category.
33. The investment in Component 1: Development of more dynamic market intermediaries, amounts to US\$5.3 million (19.4 per cent of total costs) while Component 2: Enterprise led value chain initiative, totals US\$1.3 million (4.6 per cent of total costs). Component 3: Improving the market environment, totals US\$12.5 million (45.4 per cent of total costs) and Component 4: Policy/institutional support and management, amounts to US\$ 7.3 million (26.6 per cent of total costs). Component 5: Nutrition promotion, totals US\$1.1 million (4 per cent of total costs).

Table 1

Programme costs by component and financier

(Thousands of United States dollars)

Component	IFAD loan		IFAD DSF grant		Beneficiaries		Government		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
1. Development of more dynamic market intermediaries	2 337	43.8	2 337	43.8	-	-	663	12.4	5 338	19.4
2. Enterprise-led value chain initiative	516	40.9	516	40.9	188	14.9	41	3.3	1 260	4.6
3. Improve the market environment	5 791	46.4	5 791	46.4	-	-	892	7.2	12 474	45.4
4. Policy/institutional support and programme management	3 372	46.1	3 372	46.1	-	-	571	7.8	7 315	26.6
5. Nutrition education	484	43.7	484	43.7	-	-	140	12.7	1 109	4.0
6. Implementation support to the DIC	-	-	-	-	-	-	-	-	-	-
Total	12 500	45.5	12 500	45.5	188	0.7	2 307	8.4	27 496	100.0

B. Programme financing

34. The remaining four years of the programme (2016-2019) will be financed by:
- (i) the Government of Mozambique (US\$2.3 million, accounting for 8.4 per cent of the total cost);
 - (ii) a new IFAD loan to be considered for approval by the Executive Board at its December 2015 session (US\$12.5 million or 45.5 per cent of the total cost) and a Debt Sustainability Framework (DSF) grant of US\$12.5 million or 45.5 per cent of the total cost); and
 - (iii) beneficiaries (US\$188,000 or 0.7 per cent of the total cost).

Table 2

Programme costs by expenditure category and financier

(Thousands of United States dollars)

<i>Expenditure category</i>	<i>IFAD loan</i>		<i>IFAD DSF grant</i>		<i>Beneficiaries</i>		<i>Government</i>		<i>Total</i>	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
1. Civil Works	5 179	46.7	5 179	46.7	-	-	738	6.7	11 096	40.4
2. Goods, vehicles and equipment	202	40.8	202	40.8	-	-	91	18.3	496	1.8
3. Technical assistance, studies, training and workshops	1 474	45.0	1 474	45.0	-	-	324	9.9	3 273	11.9
4. Service provider contracts	2 717	43.7	2 717	43.7	-	-	788	12.7	6 221	22.6
5. Matching grants	424	41.0	424	41.0	188	18.1	-	-	1 036	3.8
6. Outreach grant for financial institutions	-	-	-	-	-	-	-	-	-	-
7. Salaries and allowances	2 011	47.5	2 011	47.5	-	-	215	5.1	4 237	15.4
8. Other operating costs	493	47.5	493	47.5	-	-	151	13.3	1 136	4.1
Total	12 500	45.5	12 500	45.5	188	0.7	2 307	8.4	27 496	100.0

C. Summary benefit and economic analysis

35. The economic and financial analysis carried out during programme design shows that PROMER has the potential to generate an economic net present value (ENPV) of US\$10.2 million, with an economic internal rate of return (EIRR) of 19 per cent using a social discount rate of 10 per cent. The crop models used to assess productivity increases for smallholder farmers within the programme area, and the road rehabilitation models used in the programme are all profitable, with EIRR well above the social discount rate. PROMER aims to fully rehabilitate 678 km of feeder roads by programme completion. The standard conversion factor for the economic analysis is 0.97, while the labour conversion factor is 1. The average incremental yield for all crops is 62 per cent, while household net income for members of farmers' organizations increases from US\$41 to US\$131. Beneficiaries of road rehabilitation will see their net income increase from US\$41 to US\$81.
36. To complement the economic and financial analysis, a risk analysis was performed on typical scenarios that might be faced by the programme. It tested three different proxies: (i) a reduction in farm-based benefits; (ii) an increase in programme costs; and (iii) delays in accrual of programme benefits. The analysis shows that delays in programme benefits have the strongest effects on the programme, reducing both ENPV and EIRR (a 2-year lag would cause ENPV to drop from US\$10.2 million to US\$3.4 million and EIRR to drop from 19 per cent to 12 per cent). A 30 per cent reduction in farm-based benefits would cause ENPV to drop to US\$5.4 million and EIRR to drop to 15 per cent, while increased programme costs of up to 30 per cent would cause ENPV to drop to US\$5.6 million and EIRR to 14 per cent.

D. Sustainability

37. The programme brings farmers together in order to increase income opportunities through collective marketing. The ability of farmers' organizations to offer consistent and profitable market services to farmers is a key factor in their sustainability, and a large membership base is critical for improving sustainability. The number of cooperating farmers can be increased through: (i) joining several associations into zonal unions that become a second tier at which economies of scale can be achieved; (ii) integrating associations to take advantage of emerging opportunities, such as to fulfil contracts; and (iii) increasing associations' membership, which may require more instruments for engaging farmers. In addition to pooling produce, access to finance may be necessary to facilitate aggregation. All these initiatives require time to mature, therefore an additional

year of programme implementation will ensure sustainability and consolidate achievements.

38. Both widening the membership of associations and increasing their number are considered relevant to PROMER; this is the role of existing service providers. Experience from market-linkage programmes in Mozambique such as PAMA and PROMER's previous implementation shows that a strategy aiming for only for larger local associations may be difficult to achieve. Instead, both strategies should be pursued, with integration promoted whenever opportunities are identified.

E. Risk identification and mitigation

39. Risks that could negatively impact PROMER and the rest of the country's agricultural sector include: (i) a reduced focus on agriculture by the Government in favour of public works, transportation, mineral resources and tourism, which account for greater shares of the country's economic growth; and (ii) irregular rainfall in the region, given that irrigation is not a common practice. The programme will provide facilitation and technical and management skills in order to offer analysis, skills and the flexibility to successfully address risks. This is essential for effective programme implementation and sustainability.

V. Corporate considerations

A. Compliance with IFAD policies

40. The programme is consistent with IFAD's policies and strategies. It is compliant with the IFAD Targeting Policy, Rural Finance Policy, Gender Equality and Women's Empowerment Policy, Environment and Natural Resource Management Policy, and Knowledge Management and scaling up strategies.

B. Alignment and harmonization

41. The programme is aligned with COSOP priorities as well as government policies and strategies on rural development and poverty eradication.

C. Innovations and scaling up

42. PROMER is scaling up programmes tested and implemented over the last fifteen years, including PAMA and Agricultural Sector Public Expenditure Program (PROAGRI). Given the overall satisfactory experience implementing PROMER and its predecessor PAMA, the scaling-up approach proposed here is desirable in order to introduce innovation and draw lessons for future investments in Mozambique and elsewhere.

D. Policy engagement

43. The programme is building on lessons learned during the first seven years of its implementation and from PAMA, which provide specific actions to align interventions with IFAD policies such as those on gender and targeting. Therefore, the programme includes activities to fill gaps identified in previous phases.

VI. Legal instruments and authority

44. Subject to the approval of the Executive Board, the current financing agreement will be amended to reflect the additional financing. The programme completion date will be extended for one year in order to implement all activities covered by the additional financing. The additional financing will remain consistent with the overall programme objectives.
45. The Republic of Mozambique is empowered under its laws to receive financing from IFAD.
46. I am satisfied that the proposed financing will comply with the Agreement Establishing IFAD and the Policies and Criteria for IFAD Financing.

VII. Recommendation

47. I recommend that the Executive Board approve the proposed additional financing in terms of the following resolutions:

RESOLVED: that the Fund shall provide additional financing through a loan on highly concessional terms to the Republic of Mozambique in an amount equivalent to eight million nine hundred forty thousand special drawing rights (SDR 8,940,000) (equivalent to approximately US\$12.5 million), and upon such terms and conditions as shall be substantially in accordance with the terms and conditions presented herein.

RESOLVED FURTHER: that the Fund shall provide additional financing to the Republic of Mozambique through a DSF grant in an amount equivalent to eight million nine hundred forty thousand special drawing rights (SDR 8,940,000) (equivalent to approximately US\$12.5 million), and upon such terms and conditions as shall be substantially in accordance with the terms and conditions presented herein.

Kanayo F. Nwanze
President

Logical framework: Rural markets support programme

Narrative Summary	Key Performance Indicators (* RIMS indicators)	Means of Verification	Assumptions (A) / Risks (R) (L) Low, (M) Medium (H) High
Goal: Improve livelihoods of poor Rural households	<ul style="list-style-type: none"> Increased assets ownership of rural households in the project area* <i>Baseline: % assets i.e. Motor bike 7.6; Cell phone 9.5; Radio 54.3; Bicycle 68.;</i> <i>Target: household assets ownership increased by 30 %</i> Reduction of incidence in child malnutrition * <i>Baseline: Prevalence of chronic malnutrition among children <5 year: 44%</i> <i>Target: reduced by at least 30 %</i> 	<ul style="list-style-type: none"> Programme baseline (2010) & Impact Survey National Nutrition Survey 	<ul style="list-style-type: none"> Political stability (L) No major natural disasters (M) Macroeconomic stability (L)
Project Development Objective:			
Enable smallholders to increase their agricultural income by marketing their surpluses more profitably	<ul style="list-style-type: none"> % Increase in smallholder farmers' production levels and revenue from sales of their produce. <i>Members of FOs (22,100 HHs):</i> <i>Baseline: 1,100 Kg</i> <i>Target: 86% increase (2,044 Kg)</i> <i>Beneficiaries of road network (76,600 HHs):</i> <i>Baseline: 795 Kg</i> <i>Target: 101% increase (1,600 Kg)</i> % Increase in smallholder farmers' net income from sales of their produce. <i>Members of FOs (22,100 HHs):</i> <i>Baseline: US\$ 41</i> <i>Target: 222% increase (US\$ 131)</i> <i>Beneficiaries of road network (76,600 HHs):</i> <i>Baseline: US\$ 41</i> <i>Target: 96% (US\$ 81)</i> People receiving project services* (RIMS 1.8.2) 477,450 people 	<ul style="list-style-type: none"> Programme baseline & Impact Survey 	<ul style="list-style-type: none"> Terms of trade for smallholders are unfavourable and negatively impact their returns from crops (L) Beneficiaries are attracted to mining activities and abandon agriculture (L)
Component 1: Development of more dynamic market intermediaries and Component 2: Enterprise-led value chain initiative			
Outcome 1: Increase smallholders access to and participation in agricultural market	<ul style="list-style-type: none"> Increase in the number of men and women farmers signing marketing contracts with traders <i>Baseline: 3650 HHs,</i> <i>Target: 22.100 HHs</i> 	<ul style="list-style-type: none"> Programme baseline survey and programme progress report prepared by PMU 	<ul style="list-style-type: none"> Market demand and process are unfavourable for major crops in selected value chains to stimulate production (L) Lack of interests of value chain leaders to engage in partnership (M)

Narrative Summary	Key Performance Indicators	Means of Verification	Assumptions (A) / Risks (R) (L) Low, (M) Medium (H) High
Outputs: 1.1 Capacity of farmers' associations and traders to effectively market surplus production built. 1.2 Profitable partnerships between smallholders and agri-business enterprises.	(*) RIMS indicators <ul style="list-style-type: none"> 500 (FOs) and 225 traders received training At least 5 partnerships between smallholders and agri-business enterprises established At least 5,000 men and women farmers participating in agribusiness partnership – 50% women by PY10 	<ul style="list-style-type: none"> Programme baseline survey and programme progress reports prepared by PMU Contracts for development of value chain through matching grants Programme progress reports prepared by PMU 	
Component 3: Improving the market environment			
Outcome 2: A more conducive environment of agricultural market operations	<ul style="list-style-type: none"> # of market facilities and infrastructure operating by PY10 (by type) <i>Baseline: 678km roads rehabilitated</i> % Increase in the number of FOs and traders accessing and effectively using financial products <i>Baseline: 0</i> Target: 30% increase in the number of participating FOs and traders accessing credit for marketing activities 	<ul style="list-style-type: none"> Programme baseline Programme progress reports prepared by PMU Financial institutional reports 	<ul style="list-style-type: none"> Larger policy and institutional environments become unfavourable for promoting agricultural market operations (L)
Outputs: 2.1 Improvement in the quantity and quality of market related infrastructure and services 2.2 Improved access to finance	<ul style="list-style-type: none"> 678 Km of road rehabilitated by PY 10 and 15 district market facilities rehabilitated * (RIMS 1.4.2 and 1.4.3) 275 ASCAs formed, with 6,400 members of which - 60% Women by PY 9* (RIMS 1.3.1) 	<ul style="list-style-type: none"> Programme Progress reports prepared by PMU 	
Component 5: Nutrition activities			
Outcome 3: Improved nutritional status of vulnerable groups	<ul style="list-style-type: none"> # of people adopt recommended practices to manage a vegetable garden <i>Baseline: 2.000 HHs</i> Target: 10.000 HHs 	<ul style="list-style-type: none"> Baseline and Impact survey 	<ul style="list-style-type: none"> Low adoption rate resulting from unfavourable cultural practices (L)
Outputs: 3.1 women and children with improved knowledge in basic nutrition hygiene and health	<ul style="list-style-type: none"> 10.000 HHs – 50% women sensitized about improved food habits and sources of food by PY 9 	<ul style="list-style-type: none"> Programme Progress reports prepared by PMU 	