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Rome, 6-7 December 2000

REPORT AND RECOMMENDATION OF THE PRESIDENT

TO THE EXECUTIVE BOARD ON A PROPOSED LOAN TO

THE KINGDOM OF MOROCCO

FOR THE

**RURAL DEVELOPMENT PROJECT IN THE MOUNTAIN ZONES OF
AL-HAOUZ PROVINCE**

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TABLE OF CONTENTS

CURRENCY EQUIVALENTS	iii
WEIGHTS AND MEASURES	iii
ABBREVIATIONS AND ACRONYMS	iii
MAP OF THE PROJECT AREA	iv
LOAN SUMMARY	v
PROJECT BRIEF	vi
PART I THE ECONOMY, SECTORAL CONTEXT AND IFAD STRATEGY	1
A. The Economy and the Agricultural Sector	1
B. Lessons Learned from Previous IFAD Experience	2
C. IFAD's Strategy for Collaboration with Morocco	2
PART II – THE PROJECT	4
A. Project Area and Target Group	4
B. Objectives and Scope	4
C. Components	5
D. Costs and Financing	7
E. Procurement, Disbursement, Accounts and Audit	10
F. Organization and Management	10
G. Economic Justification	11
H. Risks	11
I. Environmental Impact	12
J. Innovative Features	12
PART III LEGAL INSTRUMENTS AND AUTHORITY	12
PART IV RECOMMENDATION	12
ANNEX	
SUMMARY OF IMPORTANT SUPPLEMENTARY ASSURANCES INCLUDED IN THE NEGOTIATED LOAN AGREEMENT	13



APPENDIXES

I.	COUNTRY DATA	1
II.	PREVIOUS IFAD LOANS TO THE KINGDOM OF MOROCCO	2
III.	IFAD PROGRAMME STRATEGIC FRAMEWORK AND LESSONS	3
IV.	CADRE LOGIQUE (LOGICAL FRAMEWORK)	5
V.	COÛTS ET FINANCEMENT (COSTS AND FINANCING)	11
VI.	ORGANISATION ET GESTION (ORGANIZATION AND MANAGEMENT)	13
VII.	ANALYSE ECONOMIQUE ET FINANCIERE (FINANCIAL AND ECONOMIC ANALYSIS)	15



CURRENCY EQUIVALENTS

Currency Unit	=	Moroccan Dirham (MAD)
USD 1.00	=	MAD 10.5
MAD 1.00	=	USD 0.095

WEIGHTS AND MEASURES

Metric System

ABBREVIATIONS AND ACRONYMS

CNCA	Caisse Nationale de Crédit Agricole (National Agricultural Credit Bank)
COSOP	Country Strategic Opportunities Paper
CT	Centre de Travaux (Work Centre)
M&E	Monitoring and Evaluation
NGO	Non-Governmental Organization
O&M	Operation and Maintenance
PDA	Provincial Directorate of Agriculture
PCU	Project Coordination Unit
PMVB	Programme de mise en valeur en bour (Programme for the Development of Rainfed Agriculture)
SEPS	Studies, Planning and Monitoring Service
UNDP	United Nations Development Programme
UNOPS	United Nations Office for Project Services

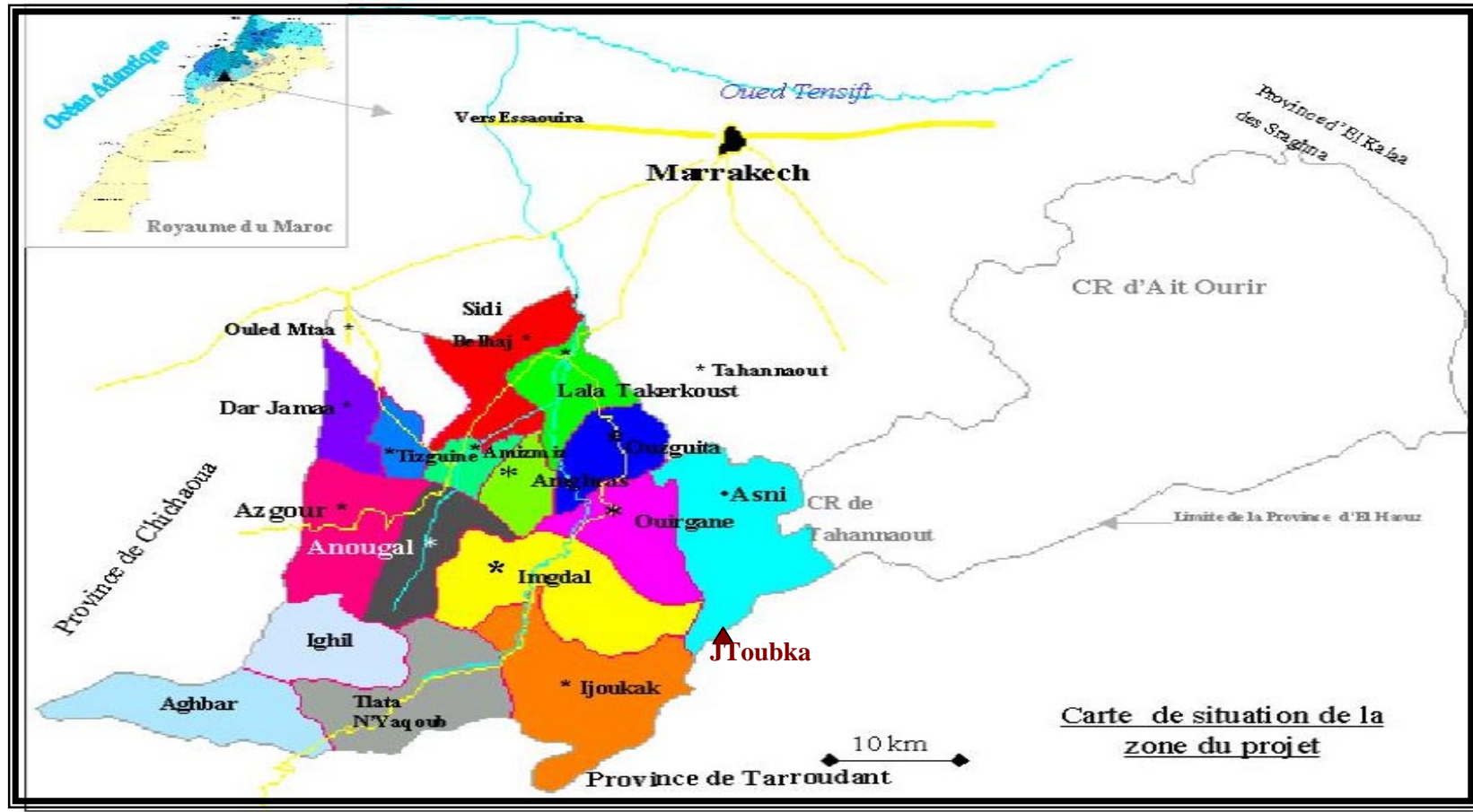
GOVERNMENT OF THE KINGDOM OF MOROCCO

Fiscal Year

1 January – 31 December



MAP OF THE PROJECT AREA



The designations employed and the presentation of the material in this map do not imply the expression of any opinion whatsoever on the part of IFAD concerning the delimitation of the frontiers or boundaries, or the authorities thereof.



KINGDOM OF MOROCCO

RURAL DEVELOPMENT PROJECT IN THE MOUNTAIN ZONES OF AL-HAOUZ PROVINCE

LOAN SUMMARY

INITIATING INSTITUTION:	IFAD
BORROWER:	Kingdom of Morocco
EXECUTING AGENCY:	Ministry of Agriculture, Rural Development and Marine Fisheries
TOTAL PROJECT COST:	USD 30.2 million
AMOUNT OF IFAD LOAN:	SDR 14.1 million (equivalent to approximately USD 18.0 million)
TERMS OF IFAD LOAN:	20 years, including a grace period of five years, with an interest rate of one half of the reference interest rate per annum as determined by the Fund annually
COFINANCIERS:	None
CONTRIBUTION OF BORROWER:	USD 10.9 million
CONTRIBUTION OF BENEFICIARIES:	USD 0.8 million
OTHERS	USD 0.5 million
APPRAISING INSTITUTION:	IFAD
COOPERATING INSTITUTION:	United Nations Office for Project Services (UNOPS)



PROJECT BRIEF

Who are the beneficiaries? The target group will encompass the poorest individuals among the 111 773 inhabitants of the project area. Direct beneficiaries will consist of the poor households living on small farms from which they generate most of their income. The project will also target women whose husbands have migrated outside the area, as well as young girls who have received some education but are unable to pursue their schooling and would be willing to learn a trade. Young, unemployed men who wish to establish microprojects or acquire training in agricultural and non-agricultural activities will also be targeted. Project activities will benefit directly some 210 villages distributed over the 17 communes in the area, for a total population of 50 000 rural men and women, particularly some 5 400 small farms representing a population of 32 000 and cropped land covering about 14 000 ha. In addition, approximately 8 000 herders will benefit from action aimed at improving pastoral and sylvo-pastoral resources and animal health. Activities concerning training and assistance to establish microprojects will benefit approximately 2 000 women, 1 000 young girls and about 1 000 young men. About 5 000 women will benefit from courses in functional literacy.

Why are they poor? Poverty in the project area derives from poor socio-economic services and infrastructure, and limited income opportunities from a poor resource base in an arid environment. Poor households tend to have large families, with many children and a high dependency ratio. Lack of formal schooling is strongly correlated with poverty. About 50% of farms are of less than 1 ha and 96.5% cover less than 5 ha. The target populations live in difficult conditions and face a series of constraints that impede their development, i.e. lack of land in the high valleys; low productivity of sylvo-pastoral ecosystems; recurrent drought; loss of land and irrigation structures as a result of recurrent flood damage; poor conditions for optimizing the use of water resources; poor access to many of the villages due to lack of rural road infrastructure, leading to an absence of suitable technological packages; marketing, storage and processing difficulties; and limited extension and advisory support services.

What will the project do for them? The project is expected to be implemented over a six-year period, with activities grouped into two main categories: (i) capacity-building and support to participatory programming of grass-roots organizations and provincial and local public administration through the promotion of traditional and legally-constituted user associations and the training of technicians and board members of user associations in participatory development; and (ii) creating socio-economic and productive assets and enabling beneficiaries to have access to them. These assets include: rehabilitated small-scale irrigation; land improved through derocking; soil and water conservation measures combining physical and biological measures; rehabilitated rural roads and water points and the creation of new ones; pastoral improvement in collectively-owned and parastatal forest land; and support to the development of rural microfinance and microenterprises to add value to agricultural products through processing and labelling. Given the biodiversity of the project area, ecotourism as an off-farm income-generating activity will be promoted.

How will beneficiaries participate in the project? The project's approach will be primarily focused on participatory programming of local development plans and on decision-making by local groups and grass-roots organizations in the villages concerned. The participation of rural communities will be enhanced in all phases of project development, from an analysis of the current situation to the choice of actions and priority assigned to their implementation and the definition of management options. The approach will centre on three fundamental principles: consultation, participation and partnership. Project design was based on an exhaustive survey by the Provincial Directorate of Agriculture (PDA) and a participatory rural appraisal (PRA) during formulation to define the needs and priorities of the targeted population.



**REPORT AND RECOMMENDATION OF THE PRESIDENT OF IFAD
TO THE EXECUTIVE BOARD ON A PROPOSED LOAN TO
THE KINGDOM OF MOROCCO
FOR
THE RURAL DEVELOPMENT PROJECT IN THE MOUNTAIN ZONES
OF AL-HAOUZ PROVINCE**

I submit the following Report and Recommendation on a proposed loan to the Kingdom of Morocco for SDR 14.1 million (equivalent to approximately USD 18.0 million) on intermediate terms to help finance the Rural Development Project in the Mountain Zones of the Al-Haouz Province. The loan will have a term of 20 years, including a grace period of five years, with an interest rate of one half of the reference interest rate per annum as determined by the Fund annually. It will be administered by the United Nations Office for Project Services (UNOPS) as IFAD's cooperating institution.

PART I - THE ECONOMY, SECTORAL CONTEXT AND IFAD STRATEGY¹

A. The Economy and the Agricultural Sector

1. **Structure of the economy.** Morocco's gross domestic product (GDP) was estimated at about USD 37.7 billion in 1998, with a GDP per capita of about USD 1 300. Despite rapid industrialization and a manufacturing sector that increasingly attracts foreign investment, annual economic growth still largely depends on the performance of the agricultural sector. With agriculture still providing a living for approximately 40% of the labour force, the sector also has an important effect on domestic demand. There is a large, well-developed services sector, dominated by commerce and tourism, which employs about 35% of the workforce. The export base is relatively broad. Morocco is the world's largest exporter of raw and processed phosphates; other major exports include textiles, clothing, shoes, fruit, vegetables and fresh and canned fish. Food imports can be substantial, but fluctuate according to the size of the country's annual production. Remittances from Morocco's estimated 1.7 million immigrant workers are also an important source of foreign exchange earnings.
2. **Economic performance.** Morocco's GDP has fluctuated significantly in recent years, influenced by the performance of the rainfed agricultural sector. Average real GDP growth in the period 1991–95 was only 1.4%, with three out of five years hit by drought. In 1996, growth soared to a record of more than 11% due to a bumper cereal crop, but decreased again by about 2% in 1997. Due to an average population growth rate of approximately 2% per annum between 1993 and 1997, GDP per capita has slightly decreased by an average of about 1% per annum over the same period.
3. **The agricultural sector.** Of the total land area covered by Morocco, 8.6 million ha (12%) are cultivated. About 16% of the cultivated area is irrigated, of which about half is supplied by both modern and traditional irrigation schemes. Forests cover about 9 million ha (13%) and rangeland about 53 million ha (75%), of which about one third suffers from overgrazing. Due to the semi-arid climatic conditions, agricultural production depends largely on unreliable rainfall that affects almost 85% of the cultivated areas. In addition, high population growth over the last decades has led to a reduction of farm sizes and to an extension of agricultural land into forest and rangeland areas which are often unsuitable for crop production and prone to erosion and soil degradation.

¹ See Appendix I for additional information.



4. **Agricultural production.** The prevailing farming systems are diverse, ranging from subsistence farming to market-oriented production. However, only a limited part of the agricultural land is used to its full potential, and many options are available to increase agricultural productivity. Cereals, which are grown on 68% of the cultivated area, mainly under rainfed conditions, have a predominant influence on agricultural performance. Production fluctuates, depending on rainfall, from almost 10 million tons to less than 2 million tons, for an average of about six million tons. The irrigated sector produces export crops such as citrus, tomato, early potatoes, table olives, etc.

5. **Fisheries.** With its long coastline along the Mediterranean and the Atlantic, Morocco has an exclusive economic zone of more than 1 million km². Fish production reached 625 000 tons in 1996, with a value added of MAD 7.5 billion, or 2.4 % of the national value added. The sector provides about 400 000 jobs, of which 120 000 are directly linked to fishing and processing. Export earnings from fisheries amount to about MAD 6 billion per annum and represent more than 50% of export earnings in the food sector.

6. **Agriculture and rural development.** Morocco's rural areas are characterized by poor socio-economic infrastructure, low levels of education, inadequate support services and an ageing farm population. Farmers are thus not equipped to face the challenges of an economy that is opening up to free market competition. The major causes of insufficient productivity in the agricultural sector are: (i) degradation of natural resources; (ii) rural poverty; (iii) largely insufficient social infrastructure; (iv) limited involvement of the rural population, especially women, in the development process; (v) poor use of the Government's human and financial resources; and (vi) the almost non-availability of rural financial services for the small farmers and rural poor. Natural resources are affected by increasing degradation. Apart from the broad alluvial plains, most of Morocco's soils are fragile and subject to erosion. Some 35% of the rural population is estimated to live in areas where there is serious degradation, i.e. in forest and mountain areas and on the rangelands.

B. Lessons Learned from Previous IFAD Experience

7. With the exception of the first one, all IFAD-financed projects in Morocco to date have involved local area development operations in that they addressed the most serious constraints on crop and livestock production systems, natural resources management, credit delivery and irrigation. Social infrastructure, including rural roads, water supply, and human health were important components of these projects, which achieved good results in physical terms and generally met the targets set at appraisal. A number of institutional constraints were encountered during implementation, and coordination among implementing line agencies proved difficult. Future projects will focus on the central objective of creating/supporting sustainable grass-roots organizations that will gradually assume responsibility for linking local development with the institutional set-up. In community-based development projects, experience has shown that, by their very nature, many activities such as rangeland improvement, small-scale irrigation development, etc., cannot be restricted to a target group defined by income levels, food security, farm size or livestock numbers. Under these conditions, targeting will be applied at three levels. Project activities will focus on the poorest areas, communities and populations within specific zones. A major bottleneck encountered by projects is the sustainability of project activities after loan closing. Project sustainability will be improved by (i) linking representative local institutions with local socio-political structures; (ii) contractual arrangements with the concerned population covering the post-project operation and maintenance (O&M) costs of project investments; and (iii) creation of viable rural financial services.

C. IFAD's Strategy for Collaboration with Morocco

Morocco's Policy for Poverty Eradication

8. The Government's social development programme operates on four main fronts: education, health, rural development and mechanisms to improve flexibility on the (mainly urban) labour market while strengthening the social safety net. As for rural development, the Government has developed a



long-term agricultural and rural development strategy for 2020. To a large extent, this is compatible with the Fund's corporate strategy as it relies on the initiatives of the rural populations and an approach based on participation, responsabilization and partnership with main actors in the rural areas, and aims at integrating of various activities in a multidimensional and localized manner through decentralization. The main elements of the strategy were integrated into the Government's Five-Year Plan 1999-2003 and include: (i) boosting agricultural production to enhance food security and promote agricultural exports; (ii) increasing agricultural and non-agricultural rural employment and income; (iii) improving education and vocational training in rural areas as a basis for employment generation; (iv) fostering the policy of decentralization and devolution (or "deconcentration", to use the official terminology); (v) actively supporting participatory approaches and developing partnerships and contractual arrangements with concerned rural communities for the implementation of development programmes; (vi) developing and establishing a credit system and local development funds adapted to rural development on a participatory basis; (vii) setting up a monitoring system that involves the different actors in the rural development process, including the beneficiaries; and (viii) adapting the regulatory and legal framework to the needs of rural development activities.

9. Of the above-mentioned areas of investment, a particularly important one for IFAD was the Programme for the Development of Rainfed Agriculture (PMVB) based on Law 33/94, which corresponds to the decentralization and devolution elements of the Government's strategy for rural development in rainfed areas. The PMVB provides a comprehensive framework for localized, integrated interventions following a participatory and decentralized approach. Projects generally aim to improve the living conditions of the rural population, are based on a set of activities over a limited area that have been identified with the population concerned and typically include agricultural infrastructure improvements such as small-scale irrigation, soil conservation, pasture development, strengthening of agricultural support services and beneficiary training. These activities are executed within a limited time frame by regional/local agricultural services on the basis of contractual arrangements with local communities.

IFAD's Strategy in Morocco

10. Poverty varies from region to region in Morocco, it being related to poor resource endowment in rainfed and mountainous areas. IFAD's target groups among the rural poor are the small and marginal farmers and artisan fishermen, the landless, wage earners and rural women. The key elements of IFAD's strategy in Morocco, as outlined in the Country Strategic Opportunities Paper (COSOP) approved by IFAD management in 1999, consists in assisting the Government to: (i) focus on community-driven rural development needs rather than on commodity-specific agricultural development; (ii) promote food security at both the national and household levels through the diversification of production by supporting commodities with a comparative advantage on the national and international markets; (iii) promote the consolidation and strengthening of devolved/decentralized planning and implementation through support for the creation and strengthening of local institutions and grass-roots organizations, and devolution of human and financial resources from the centre to the regions; and (iv) promote improved access of poor rural households to productive resources, including land, water, technological know-how and financial services. IFAD assistance will target the mountainous areas, the low-potential rangelands and the low-potential rainfed areas of the arid south. Participation with focus on gender is a core element of this strategy.

11. The proposed Rural Development Project in the Mountain Zones of Al-Haouz Province – an area characterized by a high incidence of poverty – fits the profile of a mountain-area rural development project and was accorded high priority by the Government of Morocco for inclusion in the pipeline within the framework of IFAD's strategy for the country.



PART II – THE PROJECT

A. Project Area and Target Group

12. The project area covers 17 disadvantaged rural communes of Al-Haouz Province, situated in the two administrative *circles* of Amizmiz and Asni, south of Marrakech. It comprises a total area of 239 200 ha, 80% of which is occupied by State-owned forests and collective rangelands. Cropped lands cover no more than 32 600 ha (13.6%) owned by 12 000 farming units, of which 40% is traditionally irrigated. The adverse conditions affecting agricultural production and production systems make it difficult for farmers to meet their basic yearly food needs.

13. **Agricultural production systems.** The agricultural production systems differ according to altitude and geomorphology/soils. The high valley zones are irrigated, based on arboriculture (walnut, apple, cherry), barley, corn and forage crops, small-scale animal production and use of forest products (firewood). Land-use intensity is high given the reduced size of holdings (0.65 ha in ten parcels). The piedmont and plains zones, where water is scarce, have production systems based on cereals, olives and almonds. These occasionally receive additional irrigation by controlled run-off and flood-spreading. Such production systems are characterized by low levels of productivity as a result of limited use of agricultural imports due to lack of credit and weak technical support services.

14. **Target group.** The target group will encompass the poorest individuals among the 111 773 inhabitants of the project area. The total number of households is estimated at 18 549, with an average of six persons per household. Some 96% of farmers have farms of fewer than 5 ha and the very low level of incomes places the majority of households among the vulnerable and deprived groups targeted by the project. Disparities exist between communes located in the high mountains and those of the plains, as well as between men and women as the latter are confined to a secondary role despite the fact that they participate in agricultural activities without remuneration. The degree of vulnerability of the rural population has led to the following three-level targeting mechanism: (i) priority given to the poorest communes; (ii) identification of socio-territorial homogeneous areas of intervention where needs are most important within the priority communes; and (iii) particular concentration on targeted vulnerable groups, such as subsistence farmers, women and youth.

15. **Constraints and potentialities.** The exhaustive preformulation survey, coupled with the findings of the participatory rural appraisal (PRA) and the malnutrition survey among children below the age of five, confirmed that the targeted populations live in difficult conditions and are faced with a series of constraints that impede their development, i.e. lack of land in the high valleys; low productivity of sylvo-pastoral ecosystems; loss of land and irrigation structures as a result of flood damage; recurrent drought; poor conditions for optimizing the use of water resources; poor access to many of the villages; absence of suitable technological packages; marketing, storage and processing difficulties; and limited extension and advisory support services. Possibilities exist for improving income levels and living conditions. There is a fabric of basic, local traditional and modern organizations in the project area, and the population is cohesive when it is necessary and vital to its survival. Also, the mountain populations have a strong agricultural tradition in such areas as terracing, conservation management of water and soils, fruit tree production and the management of water, landscape and rangeland resources. These people often demonstrate tenacity and determination in the face of adversity and show a strong attachment to their native soil.

B. Objectives and Scope

16. **Objectives.** The overall objective of the project is to contribute to the sustainable socio-economic development of the disadvantaged rural population of the mountain zones of the Al Haouz Province. This will be achieved by improving and diversifying income sources, leading to better living conditions and the development of sustainable systems of natural resources management (see Logical Framework in Appendix III).



17. The specific development objectives will be to implement approaches, procedures, mechanisms techniques and technologies for: (i) strengthening the participatory capacity and involvement in project implementation of grass-roots organizations, particularly those of the targeted groups; (ii) boosting the productivity of agricultural and livestock production systems and the value of their products; (iii) increasing and diversifying agricultural and non-agricultural income through income-generating activities which particularly benefit women and the young; (iv) facilitating access of the poorest rural communities to basic socio-economic infrastructure; and (v) rehabilitating, protecting and managing natural resources in a rational manner.

18. **Rationale.** The Government of Morocco attaches great importance to reducing social disparities between rural and urban areas and combating poverty. The project has been designed as a pilot intervention for the development of mountain areas with a high incidence of poverty. It will contribute to the testing and validation of various conceptual approaches for subsequent scaling up and replication in other mountainous areas of the country; promote higher levels of beneficiary participation through decentralization and a special focus on gender issues; and support the creation of socio-economic productive assets and facilitate beneficiary access to them. The approach will be primarily focused on participatory programming of local development plans, with strong focus on decision-making by local groups and grass-roots organizations in the villages concerned. The participation of rural communities will be enhanced in all phases of the project, from an analysis of the current situation to the choice of actions and the priority assigned to their implementation and the definition of management options. The approach will centre on three fundamental principles: consultation, participation and partnership. Given the socio-institutional constraints involved, the application of such principles will call for substantial efforts in such areas as training and flexible, progressive programming of activities.

C. Components

19. The project will be implemented over a period of six years, with activities grouped under four main components: (i) capacity-building and promotion of local development; (ii) implementation of local development programmes; (iii) support to rural financial services and to microenterprise development; and (iv) institutional support and project coordination and management.

20. **Capacity building and promotion of local development.** This component, which is central to the project, will play a decisive role in achieving its strategic objectives in terms of implementing the participatory approach and activities aimed at rural women's development. The community development staff, as well as those of the Provincial Directorate of Agriculture (PDA) and the work centre (CT) involved in project activities, will receive conceptual and practical training in the participatory approach to enable them to assist the targeted village communities in planning their own development and implementing the activities they consider to be of priority. These staff members will be provided with vehicles, office equipment, an operating budget and training. Special training will also be provided to local government officials and members of grass-roots associations. The staff of the project coordination unit (PCU) will receive training in the planning of activities and in participatory diagnosis, implementation and monitoring of activities.

21. Apart from the provision of drinking water supplies and activities connected with microcredit and income-generation, which will primarily benefit women, other activities targeting rural women, such as functional literacy, basic job training and the creation of childcare facilities, will be implemented under this component. Training and refresher courses will be financed for 210 women extension workers to be identified from the targeted villages. The project will also finance equipment for the management of 50 childcare facilities so as to allow mothers of young children to pursue income-generating activities.



22. **Implementation of local development programmes.** This component covers activities that will be retained by the village communities within the framework of the annual programme-contracts. Such activities have been grouped into seven subcomponents, including the required supplementary equipment and O&M costs for each.

- **Small-scale initiatives.** These initiatives will be financed from a special fund managed by the United Nations Development Programme (UNDP) and financed in equal parts by UNDP and the project. In this way, it will be possible for small-scale initiatives that the village communities accord high priority to be speedily financed without the need for lengthy budgetary allocations, thus helping to mobilize the communities around the project.
- **Rehabilitation of small-scale irrigation schemes.** A total of 58 schemes, covering a total area of 4 000 ha, will be rehabilitated, including repairs to diversion channels, lining of channels and construction of small check dams. Most of the technical studies and work supervision will be subcontracted to consulting firms. The project will also train members of the boards of the water user associations that are expected to progressively take over the responsibility for the O&M of irrigation infrastructure.
- **Soil and water conservation and land improvement.** This subcomponent will cover various activities, such as control of the wild *jujube* – a major weed on the plains – over an area of 3 000 ha; repair of terraces supporting fruit orchards covering 2 000 ha, including the planting and upkeep of new orchards; construction of contour stone terraces for fruit trees over an area of 1 000 ha, to the benefit of more than 1 000 families; construction of stone walls on 1 000 ha of land, on slopes of 5-25%; and construction of 10 000 m³ of ridges to control gullying in the catchment basins of the N’Fis and Rheraya wadis.
- **Improvement in and diversification of production systems.** Farmers are now requesting technical advice to help them increase their production and income. In the high and middle valleys, emphasis will be placed on walnut, apple and cherry trees and more productive varieties of cereal; in the lower zone, productivity improvements will be based on the rehabilitation of olive and almond orchards and the development of capers and cactus on marginal land. The project will finance the distribution of fruit tree seedlings and the training of farmers through demonstrations, study tours and agricultural shows. Farmers’ offspring will receive training both at the regional training centre for the upgrading of agricultural skills and on the family farm. An agreement will be entered into with the National Institute for Agricultural Research to support PDA’s technical services in setting up trials on crops and processing techniques requested by the farmers.
- **Improvement in the productivity of pastoral and silvo-pastoral systems.** The aim is to increase production on rangelands while reducing the effects of drought. About 2 000 ha of collective rangelands in forest and mountain areas and 250 ha of privately owned marginal land will be developed; while 3 000 ha of forest rangelands will be regenerated and 5 000 ha will be left to rest. Given that the project area is well endowed with natural parks, the project will also support the expansion of ecotourism in the region, both by the training of guides and development of related microenterprises.
- **Animal production and health.** Technical advice will be provided to increase productivity through genetic selection and improvement in animal health and nutrition. The project will distribute 20 stud bulls, 80 rams and 80 goat sires to associations of livestock farmers and organize beef- and sheep-fattening demonstrations. The veterinary service will be assisted in carrying out both vaccinations and antiparasitic treatments on sheep and goats, and antiparasitic treatments on cows and horses. Apiculture will be promoted, with the purchase of modern hives and honey-collection and processing equipment, the financing of annual



varroase control campaigns, and applied research to increase the profitability of production.

- **Improvement in socio-economic infrastructures.** Support will be provided to remote village communities constrained by inaccessibility and exclusion or a lack of drinking water supplies. The project will finance 155 km of rural roads to provide links for 73 isolated villages, as well as 83 crossings for wadis and about 70 drinking water-supply systems.

23. **Support to financial services and to microenterprise development.** The project will support the provision of rural financial services of proximity by developing microcredit facilities and giving farmers access to agricultural credit. A non-governmental organization (NGO), selected through competitive bidding from among those accredited by the Ministry of Economy and Finance to provide microcredit services, will set up three field units at Amizmiz, Asni and Talat-N-Yacoub. The rural microfinance specialist to be recruited by the project will facilitate the target group's access to medium-term credit through the creation of village intermediation structures (village microfinance associations), which will act as relay structures between local branches of the National Agricultural Credit Bank (CNCA) and village demand. Since activities to promote microenterprise development are undertaken by a number of public and private bodies, the project will mainly play a coordinating role in providing information on the various possibilities available. This will link interested beneficiaries with relevant actors in this field of activity to help them prepare and process their credit applications. The project will recruit two microenterprise development experts for this task (at least one of whom will be a woman), who will form an economic development unit under the PCU.

24. **Institutional support and project coordination and management.** The project's strategy is to promote beneficiary participation, integration of activities, harmony of interventions and a good cost-efficiency ratio. To that end, the Ministry of Agriculture has proposed an institutional arrangement for project implementation, which aims at the devolution of project management over the first three years of project implementation, from the PDA in Marrakech to the CT in Amizmiz. The latter represents the institutional framework of proximity that will ensure participatory implementation of the project, in line with the orientations of the agricultural and rural development strategy for 2020. The status of the CT as a public institution with financial autonomy will allow for more flexible management, which is more in line with the requirements of a participatory approach to project implementation based on consultation and partnership.

25. Until such time as the CT is reinforced in terms of physical and human resources through the project, the latter will be based at the PDA in Marrakech, the director of which will be project manager responsible for overseeing all activities. This responsibility will be transferred gradually to the director of the CT, who will take full charge of project management during the third year of implementation on the basis of an official request by the borrower and following a positive assessment by IFAD. He will be assisted by the PCU, which will comprise eight professional staff headed by a well-qualified coordinator. In order to make efficient use of the resources available in the project area, many tasks will be contracted out to other provincial structures, such as ministries and institutions. The project will finance the establishment of the PCU, the salaries and training of its staff and all operational costs. Project monitoring and evaluation (M&E) will include administrative and financial monitoring, which will be carried out by the administrative and accounting unit of the PCU. Monitoring of activities will be carried out by the PCU itself, and an evaluation of results will be undertaken by the Studies, Planning and Monitoring Service (SEPS) of the PDA.

D. Costs and Financing

26. **Costs.** Total project costs over the six-year implementation period are estimated at USD 30.2 million (MAD 315 million), including physical and price contingencies, calculated at June 2000 prices. Foreign exchange represents about 21% of total costs. Investment costs are

estimated at USD 27.1 million, or 90% of base costs. Project costs by component are summarized in Table 1.

TABLE 1: SUMMARY OF PROJECT COSTS^a
(USD '000)

Components	Local	Foreign	Total	% of Foreign Exchange	% of Base Costs
A. Capacity building and promotion of local development					
1. Participatory local development	2 381	426	2 807	15	10
2. Promotion of rural women	633	138	771	18	3
Sub-total	3 014	564	3 578	16	13
B. Implementation of local development programmes					
1. Small-scale initiatives	273	30	303	10	1
2. Rehabilitation of small-scale irrigation schemes	4 982	1 349	6 331	21	23
3. Soil and water conservation and land improvement	2 208	161	2 369	7	9
4. Improvement in and diversification of production systems	1 399	778	2 177	36	8
5. Improvement in the productivity of pastoral and sylvo-pastoral systems	2 155	162	2 317	7	8
6. Animal production and health	595	288	883	33	3
7. Improvement in socio-economic infrastructures	4 818	2 007	6 824	29	25
Sub-total	16 429	4 775	21 205	23	78
C. Support to financial services and microenterprise development					
1. Microenterprise development	409	34	443	8	2
2. Support to financial services	397	187	584	32	2
Sub-total	806	222	1 027	22	4
D. Institutional support and project coordination and management					
1. Coordination and management	921	143	1 064	13	4
2. M&E	350	133	483	27	2
Sub-total	1 272	276	1 548	18	6
Total baseline costs	21 521	5 837	27 358	21	100
Physical contingencies	561	211	772	27	3
Price contingencies	1 688	425	2 113	20	8
Total project costs	23 770	6 474	30 244	21	111

^a Discrepancies in totals are due to rounding up of figures.

27. **Financing.** The project will be financed by an IFAD loan of USD 18.0 million, or 60% of total project costs. The Government's contribution, including taxes, will be equivalent to USD 10.9 million, or 36% of total project costs. The beneficiaries are expected to contribute about USD 0.8 million, or 3%, and the balance, or about USD 0.5 million, will be provided jointly by the local communes, UNDP, CNCA and the NGO selected for microcredit. IFAD financing will cover all components except the village water supply, which will be financed by the national Water Supply Programme for Rural Populations. An amount not exceeding USD 200 000 could be used after loan approval at the Seventy-First Session of the Executive Board for financing activities under the participatory local development sub-component. This amount would be retroactively financed from the loan on condition that procurement guidelines of Morocco and the procurement provisions set forth in the loan agreement are respected. The financing plan is given in Table 2.

TABLE 2: FINANCING PLAN BY COMPONENT^a
(USD'000)

	IFAD		Benef.		Communes		CNCA		UNDP		Others		Government		Total		For. Exch.	Local (Excl. Taxe)	Duties & Taxes	
	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%	Amt.	%				
A. Capacity building and promotion of local development																				
1. Participatory local development	1 311	43.9	-	-	-	-	-	-	-	-	-	-	-	1 676	56.1	2 988	9.9	440	2 150	398
2. Promotion of rural women	636	76.8	-	-	-	-	-	-	-	-	-	-	-	192	23.2	828	2.7	146	489	192
Subtotal	1 947	51.0	-	-	-	-	-	-	-	-	-	-	-	1 868	49.0	3 816	12.6	586	2 639	590
B. Implementation of local development programme																				
1. Small-scale initiatives	161	50.0	-	-	-	-	-	-	128	40.0	-	-	-	32	10.0	321	1.1	32	257	32
2. Rehabilitation of small-scale irrigation schemes	4 850	67.9	273	3.8	-	-	-	-	-	-	-	-	-	2 025	28.3	7 147	23.6	1 529	3 910	1 708
3. Soil and water conservation and land improvement	1 743	68.3	230	9.0	-	-	-	-	-	-	-	-	-	580	22.7	2 553	8.4	172	1 870	511
4. Improvement in and diversification of production systems	1 409	59.6	-	-	-	-	-	-	-	-	-	-	-	954	40.4	2 362	7.8	845	947	571
5. Improvement in the productivity of pastoral and sylvo-pastoral systems	1 717	67.0	198	7.7	-	-	-	-	-	-	-	-	-	648	25.3	2 563	8.5	176	1 874	513
6. Animal production and health	596	61.9	-	-	-	-	-	-	-	-	-	-	-	368	38.1	964	3.2	317	407	240
7. Improvement of socio-economic infrastructures	4 173	53.8	80	1.0	240	3.1	-	-	-	-	-	-	-	3 269	42.1	7 762	25.7	2 292	3 269	2 202
Subtotal	14 648	61.9	780	3.3	240	1.0	-	-	128	0.5	-	-	-	7 875	33.3	23 672	78.3	5 362	12 533	5 776
C. Support to financial services and microenterprise development																				
1. Microenterprise development	303	63.5	-	-	-	-	-	-	-	-	-	-	-	174	36.5	476	1.6	36	351	90
2. Support to financial services	373	59.9	-	-	-	-	80	12.9	-	-	41	6.6	128	20.6	623	2.1	199	311	113	
Subtotal	676	61.5	-	-	-	-	80	7.3	-	-	41	3.7	302	27.5	1 099	3.6	234	662	203	
D. Institutional support and project coordination and management																				
1. Coordination and management	439	38.5	-	-	-	-	-	-	-	-	-	-	-	701	61.5	1 141	3.8	151	819	171
2. M&E	317	61.4	-	-	-	-	-	-	-	-	-	-	-	199	38.6	516	1.7	140	286	90
Subtotal	756	45.6	-	-	-	-	-	-	-	-	-	-	-	901	54.4	1 657	5.5	291	1 105	261
Total Disbursement	18 028	59.6	780	2.6	240	0.8	80	0.3	128	0.4	41	0.1	10 946	36.2	30 244	100.0	6 474	16 939	6 831	

^a Discrepancies in totals are due to rounding up of figures.





E. Procurement, Disbursement, Accounts and Audit

28. **Procurement.** For IFAD-financed expenditure, procurement of goods will be undertaken in accordance with IFAD guidelines. Procurement of vehicles will be done on the basis of international competitive bidding. Contracts for the rehabilitation of irrigation schemes, construction and rehabilitation of rural roads, and construction and rehabilitation of buildings will be awarded through local competitive bidding. Contracts over the equivalent of USD 30 000 for material and equipment and over USD 100 000 for studies will be subject to local competitive bidding. For contracts valued under the equivalent of USD 30 000 for material and equipment and under USD 100 000 for studies and for all contracts for training, prudent shopping procedures, on the basis of three quotations, will apply. Contracts for technical assistance and services to be financed from the loan will be subject to procedures approved by the cooperating institution.

29. **Disbursement.** The project will be implemented over a period of six years. Withdrawals from the loan account with respect to soil and water conservation, rangeland development and operating expenses will be made against statements of expenditure (SOEs). The relevant documentation justifying such expenditure will be retained by the project and made available for inspection by supervision missions and external auditors. All other withdrawals from the loan account will be made on the basis of full supporting documentation.

30. The Government will open a special account designated in United States dollars with the Bank of Morocco in the name of the project. Upon loan effectiveness, IFAD will make an initial deposit of USD 1 million, corresponding to six months' average project expenditure. The special account will be used to finance IFAD's share of eligible expenditures and replenished in accordance with established IFAD procedures.

31. **Accounts and audit.** Separate project accounts and financial records relating to project activities will be maintained initially with PDA and subsequently with the CT as soon as the latter becomes the executing agency both for the project and for the various contractual partners.

32. The PCU will ensure that such accounts and records are maintained in accordance with government practices and with procedures acceptable to IFAD. Project accounts will be audited on an annual basis by the General Inspectorate of Finance or any other auditor approved by the Ministry of Economy and Finance and IFAD. Certified audit reports, which will include a statement on the adequacy of the executing agency's accounting systems and internal controls, with a separate opinion in respect to the SOEs and the special account, will be transmitted to IFAD no later than six months after the end of the fiscal year.

F. Organization and Management

33. A steering committee, headed by the Secretary-General of the Ministry of Agriculture and composed of the directors of the various departments involved, will preside over the approval of annual programmes and budgets. At the regional level, until such time as the CT of Amizmiz is reinforced in terms of physical and human resources with the support of the project, the latter will be based at PDA, the director of which will be the project manager responsible for overall management of all activities assisted by the PCU (see paras. 24 and 25). These responsibilities will be transferred to the director of the CT during the third year of project implementation. However, most of the tasks will be contracted out to existing expertise at the provincial level. The CT of Amizmiz will also play a particularly important role, as it will be entrusted with all community development activities, for raising public awareness and for participative programming. Participation of representatives of local populations will be ensured within the framework of the local development commission of the PMVB, while regional coordination will be supervised by the Provincial Technical Committee



chaired by the Governor of Al-Haouz Province. The Provincial Piloting Committee will replace the latter as soon as project management is transferred to the CT.

34. The PCU will be responsible for overall management of project activities, especially the following: (i) mobilization, training and coordination of the technical and administrative staff involved in project activities; (ii) preparation of budgets and annual programmes of work; (iii) procurement and contracts with other public and private operators; (iv) commitments, scheduling and clearing of credits placed at the PCU's disposal; and (v) preparation of activity reports for submission to the authorities concerned.

35. **Monitoring and evaluation.** The M&E system will be expected to provide the Moroccan authorities, IFAD and all project partners with the elements needed to carry out periodic assessments of results by comparing them with the initial objectives set. This M&E task will be carried out in close collaboration with the village communities concerned. The logical framework will provide the basis for developing the M&E system during the project start-up seminar. The PCU will be in charge of monitoring activities and for drawing up regular progress reports. The impact of the project will also be evaluated against the strategic and specific objectives presented within the logical framework. SEPS/PDA will be responsible for data collection and processing with a view to evaluating results and, if necessary, will call on other bodies (universities, consulting firms, etc.) for backstopping.

G. Economic Justification

36. The benefits considered in the economic analysis are those of the productive components, i.e. rehabilitation of small-scale irrigation schemes, improvements in production systems, soil and water conservation, productivity of pastoral and sylvo-pastoral systems, and livestock production. The environmental benefits and those linked to improvements in socio-economic infrastructures and the establishment of microenterprises have not been quantified. The economic rate of return is 15%, a robust rate against variations in costs and benefits. If costs rise by 20%, or if benefits fall by 20%, or if costs rise and benefits fall by 10% at the same time, the rate will still be 12%.

H. Risks

37. The main project risk is linked to the introduction of the participatory approach. Poor selection of community development agents and subject-matter specialists, and inadequate training in the participatory approach, could lead to the selection of easy solutions and to opting for quantity rather than quality. The Moroccan authorities have decided to minimize this risk by basing the selection of staff on personal attitude and technical capacity assessments and entrusting their training to professionals in the subject matter.

38. A second risk is linked to the present inflexibility of budgetary procedures as these may hamper the implementation of the project, which involves large numbers of small initiatives scattered over many villages. The devolution of financial resources to implementing agencies such as the CT with the flexibility of its financial procedures and the fund earmarked for mobilizing activities should allow the project to meet these demands, thus reducing the waiting time for the rural inhabitants. Furthermore, for several years, budgetary allocations have on the whole been lower than requested by the various ministerial departments. During negotiations, assurances will be sought that annual budgets are allocated in full to the various implementing entities, including the operating costs without which it will be impossible to implement project activities adequately.

I. Environmental Impact

39. The proposed project has been given a Category B classification, since any identified potential environmental impact has been addressed by ensuring environmentally sensitive design. Soil and water conservation and rangeland development initiatives are expected to have a positive impact through erosion control, long-term maintenance of soil fertility and protection of downstream water availability. These results will derive from a higher level of farmer and herder adherence to improved management practices for natural resources to be promoted by the project. These will be all the more willingly received, given the increase and diversification in sources of income that project actions will induce – leading to a reduction in the pressing need to supplement such income by activities that overexploit pastoral, rangeland and forest resources.

J. Innovative Features

40. The project's design has several innovative features: (i) support to the rural financial services component will promote the building of a rural financial infrastructure of proximity with the creation of user-owned self-help groups and the enhancement of the linkage between the banks, groups and informal financial institutions. It will also contribute to sensitizing the various line agencies involved to the need for the evolution of the legal framework on microcredit and for creating a favourable environment for the sustainability of microfinance institutions; (ii) the project makes use of anthropometric measures for targeting and as a baseline for impact assessment. A survey of childhood malnutrition as an indicator of household food security confirmed the poverty status of the project area, thus validating its choice for IFAD support; (iii) major focus is placed on the integration of activity planning within the framework of participatory programming at the level of homogenous socio-territorial units, thus enhancing decentralized planning and implementation of project actions; and (iv) the project will contribute to the definition of an appropriate strategy for the development of mountainous zones in Morocco which have been identified in the COSOP as target areas for IFAD interventions.

PART III - LEGAL INSTRUMENTS AND AUTHORITY

41. A loan agreement between the Kingdom of Morocco and IFAD constitutes the legal instrument for extending the proposed loan to the borrower. A summary of the important supplementary assurances included in the negotiated loan agreement is attached as an annex.

42. The Kingdom of Morocco is empowered under its laws to borrow from IFAD.

43. I am satisfied that the proposed loan will comply with the Agreement Establishing IFAD.

PART IV – RECOMMENDATION

44. I recommend that the Executive Board approve the proposed loan in terms of the following resolution:

RESOLVED: that the Fund shall make a loan to the Kingdom of Morocco in various currencies in an amount equivalent to fourteen million one hundred thousand Special Drawing Rights (SDR 14 100 000) to mature on and prior to 15 January 2021 and to bear an interest rate of one half of the reference interest rate per annum as determined by the Fund annually, and to be upon such other terms and conditions as shall be substantially in accordance with the terms and conditions presented to the Executive Board in this Report and Recommendation of the President.

Fawzi H. Al-Sultan
President



SUMMARY OF IMPORTANT SUPPLEMENTARY ASSURANCES INCLUDED IN THE NEGOTIATED LOAN AGREEMENT

(Loan negotiations concluded on 23 November 2000)

1. Execution of the project is based on a participatory approach intended to lead the beneficiaries to develop their own planning and management capacities. Implementation of the project will therefore entail a first phase during which information, sensitization and training will be provided to the various categories of people involved in the project. During a “diagnostic” phase, animators and subject-matter specialists will help beneficiaries to identify actions eligible under the project. The beneficiaries themselves will then establish a *douar* (hamlet) development plan based on the priority activities chosen. This plan will be the first contractual document proposed by the *douar* and will be followed by annual work contracts to be signed each year. During a “consolidation” phase, *douar* development committees will be set up to ensure correct implementation of the annual work contracts for which their respective *douars* are responsible.
2. During the course of project implementation, the Government of the Kingdom of Morocco (the Government) shall provide the lead project agency with counterpart funds from its own resources for a total sum equivalent to USD 10 946 000, in accordance with customary national procedures.
3. Withdrawals not exceeding a total sum equivalent to USD 200 000 may be made from the loan account for expenditure under the participatory local development subcomponent, so long as such expenditure is undertaken after approval of the project by IFAD’s Executive Board. For the purposes of the loan agreement, such expenditure shall be considered as authorized expenditure.
4. As part of maintaining sound environmental practices as required by the General Conditions, the Government shall maintain, or cause to be maintained, appropriate pest management practices under the project. To this end, the Government shall ensure that pesticides procured under the project do not include any pesticide either proscribed by the International Code of Conduct on the Distribution and Use of Pesticides of the Food and Agriculture Organization of the United Nations, as amended from time to time, or listed in Tables 1 (Extremely Hazardous) and 2 (Highly Hazardous) of the World Health Organization’s Recommended Classification of Pesticides by Hazard and Guidelines to Classification 1996-1997, as amended from time to time.
5. The Government shall insure all project staff against health and accident risks, in accordance with current national laws pertaining to working conditions.
6. Men and women shall be guaranteed equal access to senior positions within the framework of the project.
7. The following are specified as additional conditions to the effectiveness of the loan agreement:
 - (a) the draft decree defining the project area shall have been signed by the Minister of Agriculture, Rural Development, Water and Forestry and inserted into the approval process;
 - (b) the PCU shall have been set up under the Marrakesh PDA and its coordinator shall have been nominated in consultation with IFAD;
 - (c) the project director shall have been nominated by the lead project agency;



ANNEX

- (d) the lead project agency shall have selected animators and subject-matter specialists from PDA and Work Centre staff, and additional staff shall have been made available to the project for as long as it runs; and
- (e) a favourable legal opinion, issued by the Secretary General of the Government and acceptable in both form and substance, shall have been delivered to IFAD.

COUNTRY DATA

THE KINGDOM OF MOROCCO

Land area (km² thousand), 1997 1/	446	GNP per capita (USD), 1998 2/	1 240
Total population (million), 1998 1/	27.8	Average annual real rate of growth of GNP per capita, 1990-98 2/	0.4
Population density (people per km²), 1998 1/	62	Average annual rate of inflation, 1990-98 2/	3.5
Local currency	Moroccan Dirham (MAD)	Exchange rate: USD 1 =	MAD 10.5
Social Indicators		Economic Indicators	
Population (average annual population growth rate), 1980-98 1/	2	GDP (USD million), 1998 1/	35 546
Crude birth rate (per thousand people), 1998 1/	25	Average annual rate of growth of GDP 1/	
Crude death rate (per thousand people), 1998 1/	7	1980-90	4.2
Infant mortality rate (per thousand live births), 1998 1/	49	1990-98	2.2
Life expectancy at birth (years), 1998 1/	67	Sectoral distribution of GDP, 1998 1/	
Number of rural poor (million) (approximate) 1/	3.4	% agriculture	16.6
Poor as % of total rural population 1/	27.2	% industry	32
Total labour force (million), 1998 1/	10.8	% manufacturing	17.1
Female labour force as % of total, 1998 1/	34.7	% services	51.4
Education		Consumption, 1998 1/	
Primary school gross enrolment (% of relevant age group), 1997 1/	86	General government consumption (as % of GDP)	18.2
Adult literacy rate (% of total population), 1997 3/	45.9	Private consumption (as % of GDP)	67.2
Nutrition		Gross domestic savings (as % of GDP)	
Daily calorie supply per capita, 1996 3/	3 244	Balance of Payments (USD million)	
Prevalence of child malnutrition (height for age % of children under 5), 1992-98 1/	24.2	Merchandise exports, 1998 1/	7 144
Prevalence of child malnutrition (weight for age % of children under 5), 1992-98 1/	9.5	Merchandise imports, 1998 1/	9 463
Health		Balance of merchandise trade	
Health expenditure, total (as % of GDP), 1990-98 1/	4	-2 319	
Physicians (per thousand people), 1990-98 1/	0.48	Current account balances (USD million)	
Percentage population without access to safe water, 1990-97 3/	35	before official transfers, 1998 1/	
Percentage population without access to health services, 1981-92 3/	38	after official transfers, 1998 1/	
Percentage population without access to sanitation, 1990-97 3/	42	- 144	
Agriculture and Food		Foreign direct investment, 1998 1/	
Food imports as percentage of total merchandise imports, 1998 1/	16.6	322	
Fertilizer consumption (hundreds of grams per ha of arable land), 1995-97 1/	315	Government Finance	
Food production index (1989-91=100), 1996-98 1/	107.2	Overall budget surplus/deficit (including grants) (as % of GDP), 1997 1/	
Land Use		Total expenditure (% of GDP), 1997 1/	
Arable land as % of land area, 1997 1/	19.6	33	
Forest area (km ² thousand), 1995 1/	38.4	Total external debt (USD million), 1998 1/	
Forest area as % of total land area, 1995 1/	8.6	20 687	
Irrigated land as % of cropland, 1995-97 1/	13.1	Present value of debt (as % of GNP), 1998 1/	
		Total debt service (% of exports of goods and services), 1998 1/	
		23	
		Nominal lending rate of banks, 1998 1/	
		n.a.	
		Nominal deposit rate of banks, 1998 1/	
		n.a.	

n.a. not available.

Figures in italics indicate data that are for years or periods other than those specified.

1/ World Bank, *World Development Report*, 2000

2/ World Bank, *Atlas*, 2000

3/ UNDP, *Human Development Report*, 1999

PREVIOUS IFAD LOANS TO THE KINGDOM OF MOROCCO

Loan No	PROJECT TITLE	Initiating Institutions	Co-operating Institutions	Terms Of Loans ¹	Approval Date	Effectiveness Date	Actual Closing Date	Loan Amount SDR million ¹	Disbursements as at 6.10.2000 SDR million %	
ONGOING PROJECTS										
260 MO	Livestock and Pasture Development Project in the Eastern Region	IFAD	AfDB	I	19.04.90	27.05.91	30.06.01	10.8	4.9	45.5
356/357 MA	Tafilalet and Dades Rural Development Project	IFAD	AFESD	I	20.04.94	27.03.95	30.09.02	15.9	9.0	60.0
437 MA	Rural Development Project for Taourirt-Taforalt	IFAD	UNOPS	I	05.12.96	16.10.98	31.12.05	13.5	1.36	10.6
Sub-Total								40		
CLOSED LOANS										
017-MO	Agricultural Credit Project	IBRD	IBRD	I	27.06.79	04.12.79	30.06.83	19.6	19.6	100
127-MO	Central Haouz Irrigation Project	AFESD	AFESD	I	21.04.83	17.01.84	31.12.92	14.8	14.8	100
193-MO	Abda Plain Rural Development Project	IFAD	AFESD	I	18.09.86	15.06.87	31.12.95	6.8	6.8	100
Sub-Total								41		
Total								81		

APPENDIX II





IFAD PROGRAMME STRATEGIC FRAMEWORK AND LESSONS

1. **IFAD has so far supported** six projects in Morocco for a total loan commitment of about USD 106 million. The first-generation projects during the period 1979-86 (one agricultural credit project and one irrigation project) were cofinanced with the World Bank and the Arab Fund for Economic and Social Development (AFESD), respectively. These projects had wide geographical coverage, concerned rainfed and irrigated agriculture and provided medium- and short-term credit. The second-generation projects were all initiated by IFAD and cofinanced by various international agencies, such as the Islamic Development Bank (IsDB), African Development Bank (AfDB), the OPEC Fund (Organization of Petroleum Exporting Countries) and World Food Programme (WFP). The projects were typically located in marginal areas and included a wide range of activities such as soil and water conservation, rangeland improvement and rural infrastructure development — in particular, the rehabilitation of small scale irrigation — and institutional support, and were targeted to the rural poor, especially women. The third-generation projects benefited from opportunities relating to new policies adopted by the Moroccan Government to apply a relatively more participatory approach in the implementation of projects within the framework of the programme for the development of rainfed agriculture. Main lessons derived from closed and ongoing lending operations are given below.

2. **Lessons learned.** With the exception of the first one, all IFAD-financed projects in Morocco to date have been local area development operations that addressed the most serious constraints on crop and livestock production systems, natural resources management through pasture improvements and soil and water conservation, credit delivery and small-scale irrigation. Social infrastructure, including rural roads, water supply and human health, were important components of these projects, which achieved good results in physical terms and generally met the targets set at appraisal. A number of institutional constraints have been encountered during implementation, and coordination among implementing line agencies needed strengthening. Future projects will focus on the central objective of creating/supporting sustainable grass-roots organizations that will gradually assume responsibility for linking local development with the institutional set-up. In community-based development projects, experience has shown that, by their very nature, many activities such as rangeland improvement, small-scale irrigation development, etc., cannot be restricted to a target group defined by income levels, food security, farm size or livestock numbers. Under these conditions, targeting will be applied at three levels. Activities will focus on the poorest areas, communities and populations within specific zones. A major bottleneck encountered by projects is the sustainability of project activities after loan closing. Project sustainability will be improved by (i) linking representative local institutions with local socio-political structures; (ii) contractual arrangements with the concerned population covering the post-project O&M costs of investments; and (iii) the creation of viable rural financial services.

IFAD's Future Strategic Framework

3. Poverty varies from region to region in Morocco, it being related to poor resource endowment in rainfed and mountainous areas. IFAD's target groups among the rural poor are the small and marginal farmers and artisan fishermen, the landless, wage earners and rural women. The key elements of IFAD's strategy in Morocco will consist of assisting the Government in the following:

- Focusing on community-driven rural development needs rather than on commodity-specific agricultural development.
- Placing special emphasis on the promotion of food security at both the national and household levels through the diversification of production by supporting commodities with a comparative advantage on the national and international markets.



APPENDIX III

- Promoting the consolidation and strengthening of devolved/decentralized planning and implementation through support for the creation and strengthening of local institutions and grass-roots organizations and devolution of human and financial resources from the centre to the regions.
- Promoting improved access of poor rural households to productive resources, including land, water, technological know-how and financial services.
- Continuing to focus on improved natural resources management in the three basic and agro-ecological zones of the priority provinces with a high incidence of poverty and where alternatives to agriculture as a core activity are limited. These are: (i) the mountainous areas; (ii) the low potential rangelands, and (iii) the low-potential rainfed areas of the arid south.
- Ensuring higher levels of participation with focus on gender issues, using participatory tools in the design and implementation of projects.

4. The orientation and basic elements of IFAD's country strategy for Morocco have their origins in the Fund's experience of working with the country's rural poor, and fit closely with the organization's current corporate strategy. The fundamental elements of the country strategy which constitute key links to the corporate strategy are: (i) higher levels of beneficiary participation through decentralization, aiming at the development of, and support to, local institutions and grass-root organizations; (ii) continued focus on gender issues in agricultural production and local organizations; and (iii) development of rural on-farm and off-farm employment for the rural poor. IFAD's country strategy for Morocco also links up to its regional strategy for the Near East and North Africa, which very much echoes the corporate strategy in terms of local organizations and rural financial services. In addition, the Morocco country strategy picks up from the regional strategy for the Near East and North Africa in helping the rural poor to cope with the severe constraints of the natural resource base.

5. The Fund's country strategy for Morocco also proposes areas of intervention for the medium term, including rural development linked to natural resources management in mountain areas. After being present in the country for almost 20 years, IFAD has accumulated sufficient knowledge and experience to support its target groups within the framework of evolving economic and social conditions. This it will do by assisting the rural poor in the implementation of a medium-term strategy based on the principles of participation, community awareness and sustainability. The proposed Rural Development Project in the Mountain Zones of El-Haouz Province, an area characterized by a high incidence of poverty, fits the profile of a mountain-area rural development project and was thus accorded high priority by the Moroccan Government for inclusion in the pipeline.

CADRE LOGIQUE

Résumé descriptif	Indicateurs objectivement vérifiables	Source de vérification	Risques/hypothèses
OBJECTIF STRATEGIQUE			
<p>1. Renforcer les capacités de gestion et de développement local des populations de montagne en vue d'améliorer leurs revenus, leur niveau de vie et leur sécurité alimentaire, avec le souci d'une utilisation durable des ressources naturelles</p>	<ul style="list-style-type: none"> • Les associations de base sont les interlocuteurs de l'Administration et des collectivités locales • Les indicateurs socio-économiques des zones rurales présentent une amélioration • Le revenu moyen des ménages a augmenté • La sécurité alimentaire des ménages s'est accrue • Les conditions de vie sont améliorées • Les femmes sont mieux intégrées au développement • Les enfants présentent un meilleur état nutritionnel • Les ressources naturelles sont mieux gérées 	<ul style="list-style-type: none"> • Enquête nationale budget-consommation • Statistiques nationales agricoles • Enquêtes spécifiques, notamment les enquêtes anthropométriques • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> •
OBJECTIFS SPÉCIFIQUES			
2.1 Renforcer les capacités d'autogestion des associations de base formelles et informelles			
	<ul style="list-style-type: none"> • Des associations de base fonctionnent dans 80% des <i>douars</i> ciblés • Des femmes et des jeunes participent à la prise de décisions dans 20% des <i>douars</i> • La capacité de participer à la planification et à la mise en œuvre des programmes d'action de 80% de ces associations est renforcée • Des contrats-programmes annuels sont signés par 80% des groupes cible • Le niveau de structuration, de démocratie interne et de pérennité des associations de base est acceptable dans 80% des <i>douars</i> ciblés • Les membres de 20% des ADB identifient de nouvelles activités et les mettent en œuvre, même sans l'appui du projet 	<ul style="list-style-type: none"> • Rapports de suivi du projet (nombre et qualité des PDD et des CPA) • Évaluation du processus participatif • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Les collectivités villageoises acceptent de faire confiance au personnel du projet et d'entrer dans un processus de partenariat • Les autorités locales, les cadres et techniciens de l'administration acceptent de jouer le jeu de la participation dans la transparence et sans interférer dans les décisions des collectivités concernées • Les populations rurales demandent que leurs terroirs soient inclus dans la zone délimitée dans le cadre de la loi 33-94



2.2 Améliorer les conditions de production et augmenter et diversifier les revenus agricoles et extra-agricoles des groupes cible			
	<ul style="list-style-type: none"> • Les systèmes de production végétale et animale sont diversifiés et intensifiés ; les variétés sont mieux adaptées (sécheresse) • Les rendements des principales spéculations sont améliorés de 20 à 50% engendrant une augmentation des revenus agricoles • L'encadrement est renforcé et la recherche développement intensifiée • Des techniques de valorization de la production sont introduites • Des microentreprises génèrent des revenus pour les groupes cible 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Enquêtes agricoles • Rapports d'activité des services techniques de la DPA • Rapports du SRD/INRA • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Les conditions climatiques sont normales (pas de sécheresses ou de pluviométries exceptionnelles etc.) • Les populations sont ouvertes aux innovations • Les itinéraires techniques répondent à l'attente des agriculteurs • Les productions de la zone attirent des collecteurs
2.3 Améliorer les conditions de vie des populations en facilitant leur accès aux infrastructures socio-économiques de base			
	<ul style="list-style-type: none"> • Le désenclavement de 73 <i>douars</i> est réalisé • L'accès aux facteurs de production est facilité • L'alimentation en eau potable de 64 <i>douars</i> est assurée • Le taux de femmes alphabétisées a augmenté de 50% • 20% des femmes ont accès à de nouvelles connaissances théoriques et pratiques 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Rapports des institutions coopérantes • Enquêtes agricoles <p>Revue à mi-parcours et rapport d'achèvement du projet</p>	<ul style="list-style-type: none"> • Les maris laissent leurs femmes et leurs filles participer aux activités féminines • Les procédures d'octroi de crédit sont simples et transparentes • Des marchés sont trouvés pour la production des micro-entreprises
2.4 Faciliter de manière durable l'accès aux services financiers des populations pauvres et en particulier des femmes			
	<ul style="list-style-type: none"> • L'accès des femmes au microcrédit est assuré • 10% des femmes ont bénéficié d'un microcrédit • Des crédits d'équipement sont disponibles dans le cadre de 25 associations de microfinance de <i>douars</i> • Les populations locales sont bien informées en matière d'appui à la création de micro-entreprises 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Rapports des institutions coopérantes • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Les ONG sont intéressées à s'installer dans la région pour y distribuer des microcrédits • Les procédures d'octroi du crédit sont simples et transparentes
2.5 Promouvoir la gestion durable des ressources naturelles			
	<ul style="list-style-type: none"> • Des conventions de gestion des espaces sylvo-pastoraux sont passées avec les populations • L'érosion hydrique et la dégradation des terres agricoles sont réduites • Le couvert végétal et la gestion des parcours sont améliorés 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Rapports d'activités des services techniques de la DPA • Rapports des institutions coopérantes • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Les bénéficiaires respectent la mise en repos des parcours et la discipline relative à la gestion rationnelle des forêts • Les procédures d'octroi des compensations sont mieux définies





Résumé descriptif	Indicateurs objectivement vérifiables	Source de vérification	Risques/hypothèses
RÉSULTATS ou PRODUITS			
3.1 Renforcement des capacités et promotion du développement local			
3.1.1 Un processus de programmation participative est mis en place et les associations de base (ADB) y jouent un rôle croissant	<ul style="list-style-type: none"> • Environ 200 <i>douars</i> ont fait l'objet d'un diagnostic participatif approfondi pour lequel des Plans de développement de <i>douar</i> (PDD) ont été élaborés • Près de 200 ADB négocient régulièrement leurs contrats-programmes annuels (CPA) avec le projet, dans le cadre de leurs PDD 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Les populations sont bien informées des objectifs du projet et y adhèrent • Le personnel sélectionné a le comportement souhaité
3.1.2 La participation des femmes au développement local et à la gestion des ADB est accrue	<ul style="list-style-type: none"> • 50% des ADB ont sélectionné au moins une femme dans leur comité • Des groupements de femmes sont constitués dans au moins 50% des <i>douars</i> 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Accord des hommes pour inclure des femmes dans leurs comités • Accord des hommes pour que les femmes constituent des groupements
3.1.3 Les capacités de gestion des ADB sont renforcées	<ul style="list-style-type: none"> • 50% des ADB mettent elles-mêmes en œuvre les actions contenues dans les CPA avec un simple appui du projet • 20% des ADB ont décidé de constituer des associations formelles qui répondent à leurs besoins 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Le personnel d'animation a laissé les ADB évoluer à leur propre rythme • Le projet a donné la priorité à la formation des hommes sur les réalisations physiques
3.1.4. Les femmes et les jeunes ont accès à une formation	<ul style="list-style-type: none"> • Un pourcentage croissant de femmes analphabètes ont suivi avec succès des cours d'alphabétisation • 50% des femmes qui suivent les cours d'alphabétisation ont appris à lire les chiffres et à faire des calculs simples • 50% des femmes qui sont engagées dans des actions génératrices de revenus ont eu accès à des sessions de formation thématique 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Rapports des institutions coopérantes • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Accord des hommes pour que les femmes participent à des activités de formation
3.2 Mise en œuvre des programmes de développement			
3.2.1 La production agricole sur les terres irriguées a augmenté	<ul style="list-style-type: none"> • La maîtrise de l'eau est assurée et l'efficacité des réseaux est améliorée sur les 4 000 ha de PMH réhabilités • 80% des Associations d'usagers des eaux agricoles (AUEA) constituées sont fonctionnelles et assurent une bonne gestion du réseau • Les rendements des principales cultures irriguées sont améliorés de 50% 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Campagnes de jaugeages et de mesures des débits • Enquêtes agricoles 	<ul style="list-style-type: none"> • Les bureaux d'études préparent les plans de réhabilitation en étroite collaboration avec les usagers • Les entreprises locales de travaux publics sont disponibles et performantes

3.2.2 La production agricole sur les terres en bour a augmenté	<ul style="list-style-type: none"> • 1 000 ha sont protégés par des cordons pierreux • 3 000 ha sont débarrassés du jujubier • 2 000 ha de plantations fruitières sont aménagés • Les rendements des céréales ont augmenté de 30% 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Enquêtes agricoles • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Un climat de confiance règne entre les communautés villageoises et le personnel d'animation • Les modalités de mise en œuvre du PMVB sont suffisamment flexibles pour s'adapter aux demandes des populations
3.2.3 La production animale est améliorée	<ul style="list-style-type: none"> • 50% des agriculteurs ont reçu une formation dans la conduite des troupeaux, y compris la santé animale • 50% des ovins, caprins, bovins et équidés sont vaccinés et déparasités • 2 200 ruches d'abeilles traditionnelles et modernes sont traitées • 20 géniteurs bovins sont rétrocédés à des groupements • 160 têtes de béliers et boucs de race améliorée sont rétrocédés 	<ul style="list-style-type: none"> • Rapports du Service vétérinaire • Enquêtes agricoles • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Les groupements prennent soin des géniteurs • Les modalités de mise en œuvre du PMVB sont suffisamment flexibles pour s'adapter aux demandes des populations
3.2.4 Les sols sont protégés et l'érosion hydrique est réduite	<ul style="list-style-type: none"> • 10 000 m³ de seuil de protection sont réalisés ainsi que leur consolidation biologique • 100 ha de terrasses fruitières sont construits en hautes vallées • 1 000 ha de murettes en pierres sont installés 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Les agriculteurs sont convaincus de l'intérêt économique des travaux de CES
3.2.5 La production fourragère des espaces sylvo-pastoraux et des parcours collectifs et de montagne est augmentée	<ul style="list-style-type: none"> • 3 000 ha de parcours forestier sont mis en défens et/ou enrichis • 5 000 ha de massifs forestiers sont mis en repos • 1 000 ha de parcours collectifs sont délimités et améliorés • 1 000 ha de parcours de montagne sont mis en défens et enrichis • 250 ha de parcours privés sont améliorés 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Rapports de la DREF • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • L'Administration et les éleveurs acceptent de changer de comportement • Les éleveurs acceptent de collaborer pour une bonne gestion des parcours
3.2.6 La circulation est facilitée et les <i>douars</i> ciblés sont durablement désenclavés	<ul style="list-style-type: none"> • 134 km de pistes rurales sont construits et 21 km sont améliorés • 83 ouvrages de franchissement sont construits • les pistes et ouvrages sont bien entretenus 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Les entreprises sont intéressées par des chantiers de pistes agricoles situés dans des endroits retirés
3.2.7 Les <i>douars</i> ont un accès durable à de l'eau potable	<ul style="list-style-type: none"> • 64 petites adductions d'eau potable sont construites les systèmes d'adduction d'eau sont bien entretenus 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement 	<ul style="list-style-type: none"> • Les Communes rurales acceptent de payer la part qui leur revient • La collaboration entre le PAGER et le projet est bonne



3.3 Appui aux services financiers et aux micro-entreprises			
3.3.1 Les groupes cible et plus particulièrement les femmes ont accès à des microcrédits adaptés à leurs besoins	<ul style="list-style-type: none"> • 3 000 clients par an ont accès à des microcrédits • l'ONG autofinance ses coûts de fonctionnement et atteint l'autonomie financière 	<ul style="list-style-type: none"> • Rapports des institutions coopérantes • Enquête annuelle d'impact du microcrédit • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • L'ONG de microcrédit retenue arrive à couvrir les 17 communes à des coûts de transaction viables • La CNCA est disposée à appuyer financièrement l'ONG sélectionnée pour le microcrédit
3.3.2 Les exploitants, y inclus les plus petits, ont un accès facilité au crédit à court et à moyen terme de la CLCA	<ul style="list-style-type: none"> • Environ 25 AMD sont fonctionnelles à la fin du projet • Plus de 5 000 crédits à court terme sont demandés annuellement à la fin du projet • Plus de 8 000 crédits à moyen terme ont été obtenus à la fin du projet 	<ul style="list-style-type: none"> • Rapports d'activité de la CNCA/DRD • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • La CNCA appuie l'équipement des AMD • La CLCA porte un intérêt constant à la catégorie des très petits agriculteurs
3.3.3 Des micro-entreprises et des activités génératrices de revenus sont créées ou renforcées et appuyées de manière efficace	<ul style="list-style-type: none"> • Nombre de micro-entreprises créées ou renforcées • Nombre d'activités génératrices de revenus créées ou renforcées • Nombre de micro-entreprises viables après trois de fonctionnement 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Enquêtes spécifiques • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • La coordination et la coopération entre tous les intervenants sont effectives • La Banque populaire et la CLCA acceptent de prendre le risque de financer ces micro-entreprises
3.4 Coordination et gestion du projet			
3.4.1 La mise en œuvre du projet est correctement exécutée	<ul style="list-style-type: none"> • L'Unité de coordination du projet (UCP) est fonctionnelle • Le chef de l'UCP a la capacité et l'expérience requise pour gérer un projet complexe • La cellule comptable est opérationnelle 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Audit des comptes • Revue à mi-parcours et rapport d'achèvement du projet 	<ul style="list-style-type: none"> • Le MADRPM met à la disposition du projet le personnel ayant les compétences et l'expérience requises
3.4.2 Le suivi-évaluation du projet est correctement assuré	<ul style="list-style-type: none"> • Le manuel de suivi-évaluation est élaboré en première année • Des conventions sont passées avec le SEPS et des institutions spécialisées pour l'évaluation des résultats • La situation de référence est définie par enquête • Les ateliers annuels de suivi sont organisés • L'évaluation à mi-parcours est réaliséeLe rapport d'achèvement est préparé 	<ul style="list-style-type: none"> • Rapport des consultants • Rapports de suivi du projet • Documents préparatoires à la revue à mi-parcours • Documents préparatoires au rapport d'achèvement 	<ul style="list-style-type: none"> • Les populations rurales acceptent de participer au suivi du projet et à l'évaluation des résultats • Tout le personnel du projet se sent impliqué par le suivi



ACTIVITÉS /COMPOSANTES			
4.1 Renforcement des capacités et promotion du développement local (3,6 millions USD; 13% du coût de base)			
<ul style="list-style-type: none"> • Approche participative • Promotion de la femme 	<ul style="list-style-type: none"> • 2,8 millions USD • 0,8 millions USD 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	
4.2 Mise en œuvre des programmes de développement (21,2 millions USD; 78% du coût de base)			
<ul style="list-style-type: none"> • Actions facilitatrices • Réhabilitation des périmètres de PMH • Conservation des eaux et des terres et aménagements fonciers • Amélioration des systèmes de production • Amélioration pastorale et sylvo-pastorale • Amélioration de l'infrastructure socio-économique 	<ul style="list-style-type: none"> • 0,3 million USD • 6,3 millions USD • 2,4 millions USD • 2,4 millions USD • 3,0 millions USD • 6,8 millions USD 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	
4.3 Appui aux services financiers et micro-entreprises (1,0 million USD; 4% du coût de base)			
<ul style="list-style-type: none"> • Promotion des micro-entreprises • Appui aux services financiers de proximité 	<ul style="list-style-type: none"> • 0,4 million USD • 0,6 million USD 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	
4.4 Coordination et gestion du projet (1,5 millions USD; 6% du coût de base)			
<ul style="list-style-type: none"> • Gestion et coordination • Suivi et évaluation 	<ul style="list-style-type: none"> • 1,0 million USD • 0,5 million USD 	<ul style="list-style-type: none"> • Rapports de suivi du projet • Revue à mi-parcours et rapport d'achèvement du projet 	



COÛTS ET FINANCEMENT
Catégories de décaissement par source de financement
(USD '000)

	FIDA		Bénéficiaires		Communes		CNCA		PNUD		Autres		The Government		Total	For.	Local (Excl.)	Duties & Taxes	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Exch.	Taxes	Taxes
A. GENIE CIVIL																			
1. Aménagements hydro-agricoles	3 817	70,0	273	5,0	-	-	-	-	-	-	-	-	1 363	25,0	5 453	18,0	1 363	2 727	1 363
2. Aménagement des pistes	3 778	70,0	-	-	-	-	-	-	-	-	-	-	1 619	30,0	5 397	17,8	1 619	2 159	1 619
3. Aménagement des points d'eau	-	-	80	5,0	240	15,0	-	-	-	-	-	-	1 279	80,0	1 598	5,3	598	601	400
4. Aménagements fonciers des terres en bour	1 611	70,0	230	10,0	-	-	-	-	-	-	-	-	460	20,0	2 301	7,6	115	1 726	460
5. Aménagement sylvo-pastorale	1 383	70,0	198	10,0	-	-	-	-	-	-	-	-	395	20,0	1 976	6,5	99	1 482	395
6. Construction/réhabilitation bâtiment	305	70,0	-	-	-	-	-	-	-	-	-	-	131	30,0	436	1,4	131	174	131
Subtotal GENIE CIVIL	10 894	63,5	780	4,5	240	1,4	-	-	-	-	-	-	5 247	30,6	17 161	56,7	3 925	8 868	4 368
B. MOYENS DE TRANSPORT	720	61,5	-	-	-	-	45	3,8	-	-	-	-	405	34,6	1 171	3,9	632	117	421
C. EQUIPEMENT ET MATERIEL	444	67,9	-	-	-	-	35	5,4	-	-	-	-	174	26,6	653	2,2	376	96	181
D. ETUDES, FORMATION, ASSISTANCE TECHNIQUE																			
1. Etudes	1 698	69,0	-	-	-	-	-	-	-	-	-	-	762	31,0	2 460	8,1	197	1 648	615
2. Formation	2 639	74,6	-	-	-	-	-	-	-	-	23	0,6	878	24,8	3 540	11,7	986	1 672	882
3. Assistance technique																			
AT locale	248	70,0	-	-	-	-	-	-	-	-	-	-	106	30,0	354	1,2	-	248	106
AT internationale	326	100,0	-	-	-	-	-	-	-	-	-	-	-	-	326	1,1	326	-	-
Subtotal Assistance technique	574	84,4	-	-	-	-	-	-	-	-	-	-	106	15,6	680	2,2	326	248	106
Subtotal ETUDES, FORMATION, ASSISTANCE TECHNIQUE	4 911	73,5	-	-	-	-	-	-	-	-	23	0,3	1 746	26,1	6 679	22,1	1 508	3 567	1 604
E. CONTRATS	898	80,0	-	-	-	-	-	-	-	-	-	-	225	20,0	1 123	3,7	-	898	225
F. FONDS																			
1. Fonds de capitalization	-	-	-	-	-	-	-	-	-	-	18	100,0	-	-	18	0,1	-	18	-
2. Fonds d'investissements facilitateurs	161	50,0	-	-	-	-	-	-	128	40,0	-	-	32	10,0	321	1,1	32	257	32
Subtotal FONDS	161	47,3	-	-	-	-	-	-	128	37,8	18	5,4	32	9,5	340	1,1	32	275	32
G. FONCTIONNEMENT																			
1. Salaires et indemnités	-	-	-	-	-	-	-	-	-	-	-	-	1 488	100,0	1 488	4,9	-	1 488	-
2. Fonctionnement des moyens de transport	-	-	-	-	-	-	-	-	-	-	-	-	1 122	100,0	1 122	3,7	-	1 122	-
3. Entretien équipement/matériel	-	-	-	-	-	-	-	-	-	-	-	-	287	100,0	287	0,9	-	287	-
4. Divers	-	-	-	-	-	-	-	-	-	-	-	-	220	100,0	220	0,7	-	220	-
Subtotal FONCTIONNEMENT	-	-	-	-	-	-	-	-	-	-	-	-	3 118	100,0	3 118	10,3	-	3 118	-
TOTAL	18 028	59,6	780	2,6	240	0,8	80	0,3	128	0,4	41	0,1	10 946	36,2	30 244	100,0	6 474	16 939	6 831



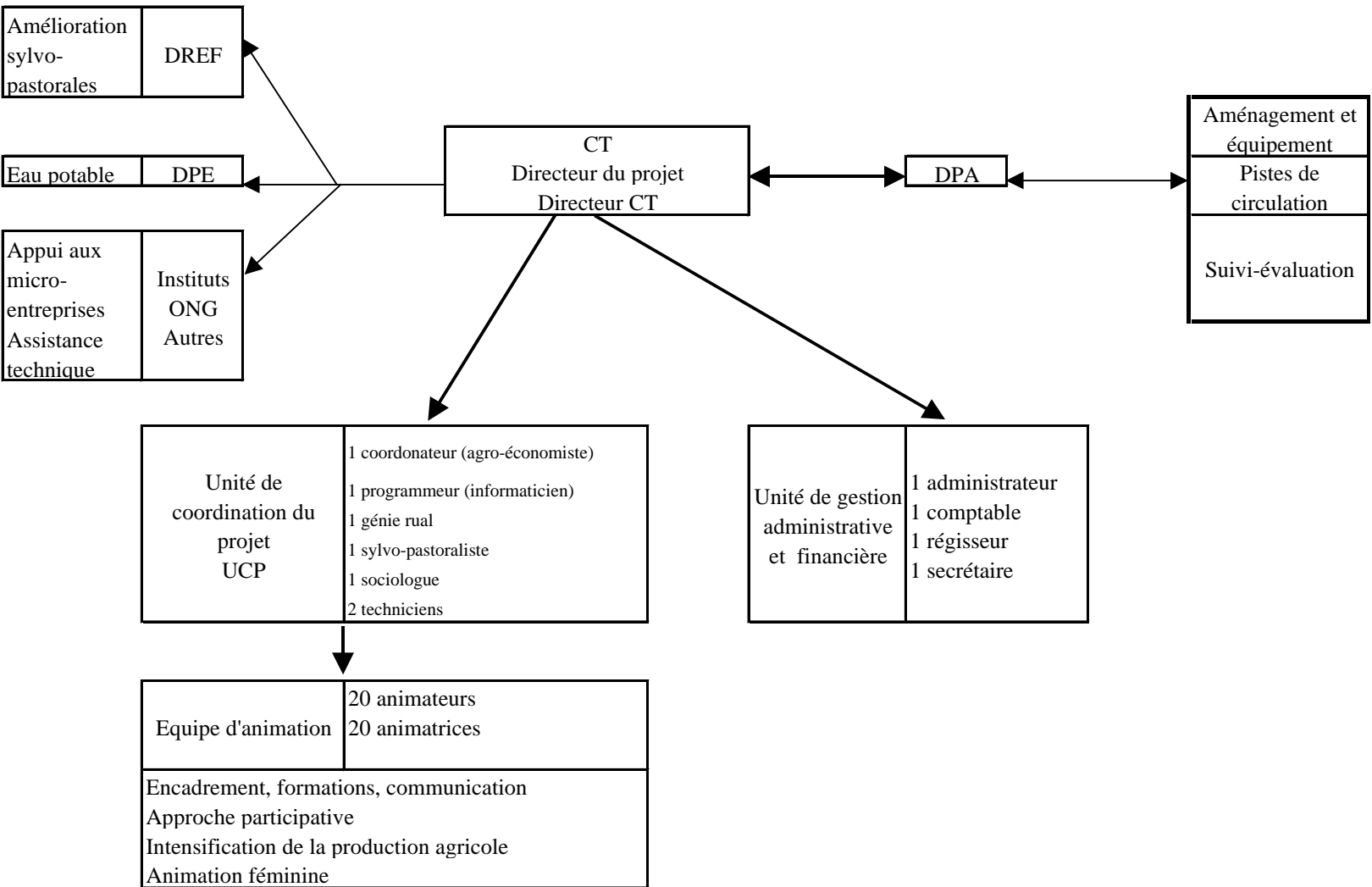
**Catégories de décaissement par composante
(USD '000)**

	Approche participative	Promotion de la femme	Actions facilitatrices	Petite irrigation	Aménagement des terres en bour	Conseil en production végétale	Conseil en élevage	Product. animales	Améliorat. des parcours collectifs	Santé animale	Améliorat. sylvo-pastorale	Recherche-développt.	Alimentat. eau potable	Piste de désenclavement	Promot. micro-entreprise	Appui aux services financiers de proximité	Gestion et coordinat.	Suivi et évaluation	Total
I. COÛTS D'INVESTISSEMENT																			
A. Genie Civil	-	-	-	5 453	2 301	167	-	-	1 062	-	914	-	1 598	5 397	-	-	269	-	17 161
B. Moyens De Transport	449	-	-	87	35	180	36	35	34	35	35	-	-	-	35	70	67	71	1 171
C. Equipements, Materiels, Intrants	77	265	-	32	48	266	3	2	4	13	30	-	-	37	12	38	32	9	867
D. Formation	347	72	-	206	54	874	323	76	41	488	29	76	-	-	-	102	129	49	2 866
E. Etudes	-	-	-	1 052	31	-	-	47	53	91	140	-	196	493	103	102	31	121	2 460
F. Assistance Technique	162	-	-	-	14	-	-	9	18	9	15	-	-	-	3	210	82	157	680
G. Contrats	674	490	-	-	-	-	-	31	-	-	53	56	-	-	239	40	-	-	1 582
H. Fonds	-	-	321	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-	340
TOTAL COÛTS D'INVESTISSEMENT	1 709	828	321	6 830	2 484	1 487	361	201	1 212	635	1 216	131	1 794	5 926	393	580	610	407	27 126
II. COÛTS RÉCURRENTS																			
A. Frais De Personnel																			
1. Salaires contractuels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	293	-	306
2. Indemnités déplacement	732	-	-	65	32	62	31	21	21	26	26	-	-	30	-	-	100	34	1 182
Sous-total Frais de personnel	732	-	-	65	32	62	31	21	21	26	26	-	-	30	-	13	393	34	1 488
B. Coûts De Fonctionnement																			
1. Fonct. Moyens de transport	468	-	-	94	26	162	26	31	31	26	31	-	-	10	31	29	94	62	1 122
2. Entretien équipement/matériel	9	-	-	152	-	27	-	-	-	-	-	-	-	-	43	-	44	12	287
3. Divers	70	-	-	6	11	45	29	12	12	11	12	-	-	1	9	2	-	-	220
Sous-total Coûts de fonctionnement	547	-	-	252	37	234	55	44	44	37	44	-	-	12	84	30	137	75	1 630
TOTAL COÛTS RÉCURRENTS	1 278	-	-	317	69	296	86	65	65	63	70	-	-	42	84	43	531	109	3 118
COÛT TOTAL DU PROJECT	2 988	828	321	7 147	2 553	1 784	447	265	1 277	698	1 286	131	1 794	5 968	476	623	1 141	516	30 244
	398	192	32	1 708	511	427	111	54	253	186	260	34	448	1 753	90	113	171	90	6 831
	440	146	32	1 529	172	625	182	50	81	268	94	38	614	1 678	36	199	151	140	6 474





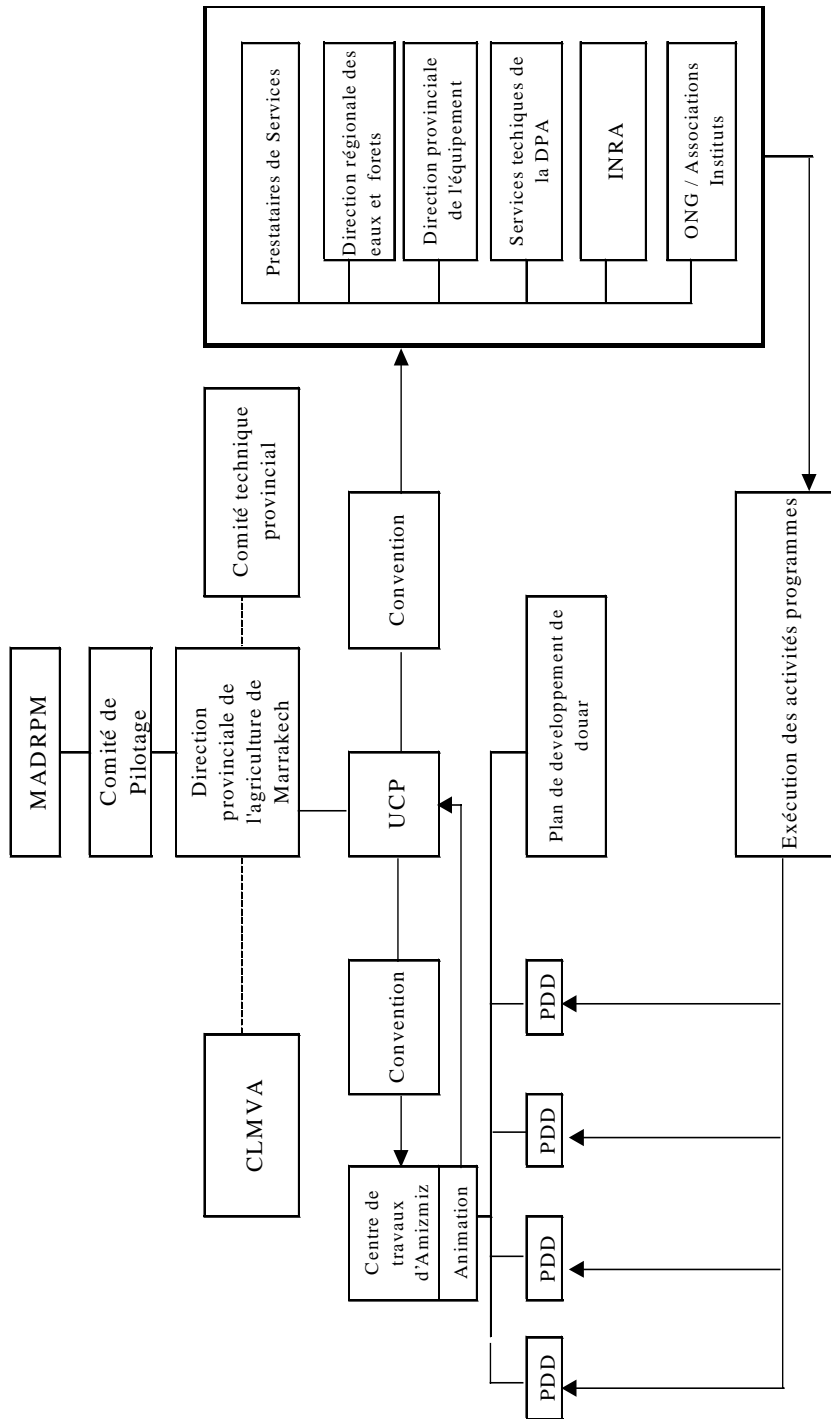
**ORGANISATION ET GESTION
ORGANIGRAMME DE LA MISE EN OEUVRE DU PROJET PAR LE CT D'AMIZMIZ
(A PARTIR DE LA TROISIEME ANNEE DU PROJET)**





APPENDIX VI

**ORGANIGRAMME DE LA MISE EN OEUVRE DU PROJET PAR LA DPA DE MARRAKECH
(DURANT LES 2 PREMIERES ANNEES DU PROJET)**



ANALYSE ECONOMIQUE ET FINANCIERE

1. Près d'une quarantaine de modèles de culture ont été élaborés pour représenter les différentes conditions agro-écologiques dans la zone du projet. Les résultats montrent un revenu additionnel par ha qui varie de 1 500 DH pour les céréales à 14 500 DH pour les arbres fruitiers (document de travail X) et une nette amélioration de la valorisation de la journée de travail qui varie de 200 à plus de 400 DH par jour. Ces modèles de culture ont permis de préparer trois modèles de ferme qui correspondent aux trois zones agro-écologiques: Hautes Vallées, Moyennes Vallées et Piémont. Le tableau 5 qui donne les caractéristiques des modèles ainsi que les revenus escomptés en situation après projet, montre que les revenus augmentent de façon significative pour tous les modèles.

Tableau 1 - Résultats des modèles de ferme (après projet)

	Superficie (ha)		Nb exploit	Revenu brut/expl	Revenu net/expl	Augmentation des Revenus	Besoins en main-œuvre	Valorisation journée de travail
	irriguée	pluviale		(DH)	(DH)	% ¹	Jours	(DH)/ jour
Modèle de ferme 1 Hautes Vallées	0.65		1485	13 600	12 400	90	56	210
Modèle de ferme 2 Moyennes Vallées	0.85	0.65	1865	31 000	27 000	90	107	260
Modèle de ferme 3 Piémont/Plaine	0.75	4.25	1933	35 200	29 400	260	201	150

2. Ces modèles montrent que les agriculteurs des trois zones du projet devraient être très intéressés par les itinéraires techniques proposés car les augmentations de revenus entre la situation actuelle et celle de l'année de croisière sont très conséquentes, variant de 90 à 260%. Les augmentations de production et les accroissements de revenus qui en découlent, sont la conséquence d'un système de production plus intensif qui a nécessité un accroissement du travail familial. Cet accroissement devrait être fourni facilement par les familles du fait de l'exiguïté des exploitations qui laisse du temps de libre et de l'attrait de la rémunération de la journée de travail qui devrait augmenter de 25 à 40% par rapport à la situation actuelle. L'intérêt des agriculteurs devrait être d'autant plus grand pour les itinéraires proposés que les coûts de production n'augmenteront que de manière très raisonnable, réduisant ainsi le risque qu'ils prendront en modifiant leurs techniques traditionnelles. Il devrait en résulter une réduction progressive de l'émigration des hommes dans la mesure où ces derniers trouveront sur place les revenus dont ils ont besoin pour assurer la subsistance de leur famille.

Taux de rentabilité économique

3. Pour l'analyse économique qui a été conduite sur une période de 35 ans, les coûts ont été corrigés afin d'éliminer les transferts et la valorisation des augmentations de la production a été faite sur la base de prix économiques. La situation "sans le projet" a été considérée constante ce qui désavantage le projet car il est prévisible que des baisses de production liées à des réductions de rendements et de superficies vont se produire dans la zone du projet si rien n'est fait pour inverser la tendance actuelle à la dégradation.

¹ Pourcentage d'augmentation par rapport à la situation actuelle

**Tableau 2 - Taux de rentabilité économique (en %)**

Hypothèses testées	Bénéfices				
	Totaux	-10%	-20%	retardé d'1 an	retardé de 2 ans
Totaux	15	14	12	13	12
+ 10%	14	12	10	12	11
+ 20%	12	11	9	11	10

4. Dans le cas de base, l'ensemble des coûts économiques a été pris en considération, même ceux des composantes pour lesquelles aucune estimation des bénéfices n'a pu être faite. Il s'agit essentiellement des infrastructures socio-économiques, des activités en faveur des femmes et des jeunes et de l'appui aux services financiers et aux micro-entreprises. Ce taux est très satisfaisant puisqu'il est de 15%. Les analyses de sensibilité montrent également que ce taux n'est pas très sensible aux variations de coûts et de bénéfices. C'est ainsi que si les coûts sont majorés de 20% ou si les bénéfices baissent de ce même pourcentage, le taux est encore de 12%. Une augmentation des coûts de 10% jumelée à une réduction de même grandeur des bénéfices donne également un taux de 12%. Il faut une réduction des bénéfices de 20% et une augmentation des coûts identique pour faire baisser le taux en dessous de 10%. D'autre part, le taux est encore de 12% si les bénéfices sont retardés de deux ans. Par contre, le taux augmenterait de 15 à 17% si le coût des infrastructures socio-économiques n'était pas pris en considération dans le calcul.