



Moldova

Table of Key Performance Indicators

(Closeout Results: September 2010 to September 2015)

Report Date: February 10, 2015

Compact Signing Date:	22-Jan-10
Entry into Force Date:	1-Sep-10
End of Compact Date:	1-Sep-15
Compact Closeout Period:	1-Sept-15 to 30-Dec-15
Current Compact Budget:	\$262 Million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 20 Actuals (As of Sep 2015)	Percent Compact Target Satisfied (As of Sep 2015)
Road Rehabilitation Project Objective: Enhance transportation conditions	Estimated discounted \$137.2 million increase in income over the life of the investment. Compared to discounted costs of \$81.6 million. These income benefits are expected to accrue to 302,000 people ^[1]	Sarateni – Drochia Junction M2 Activity ^[2] Outcome: improve road quality; Sustainably maintain the road infrastructure	Reduced cost for road users	0	112,000,000	Pending	Pending
			Average Annual Daily Traffic	3,009	4,270	Pending	Pending
			Roughness	12	2.5	Pending	Pending
			Road fund allocation	35,800,000	106,000,000	57,199,780	30%
			Kilometers of roads completed	0	93	96	103%
			Percent of contracted roads works disbursed	0	100	96	96%
			Road safety training for children	0	2,000	3,284	164%
			Resettlement Action Plan (RAP) implemented	Date	Sep-11	Completed	Completed in Closure Period
			Trafficking in Persons (TIP) training participants	0	No Target	1,123	No Target
Temporary employment generated in road construction	0	No Target	1,309	No Target			
Transition to High Value Agriculture Project Objective: Increase incomes in the agricultural sector; Create models for transition to HVA in CIS areas and an enabling environment (legal, financial and market) for replication	Estimated discounted \$136.5 million increase in income over the life of the investment. Compared to discounted costs of \$67.1 million. These income benefits are expected to accrue to 112,000 people ^[1]	Rehabilitation of Centralized Irrigation System Activity (CISRA) Outcome: Large agricultural area served by rehabilitated CIS	Hectares under improved or new irrigation	0	15,500	11,526	74%
			Centralized irrigation systems rehabilitated	0	11	10	91%
			Percent disbursed of irrigation construction contracts	0	100	73	73%
			Percent disbursed of irrigation feasibility and design contracts	0	100	96	96%
			Temporary employment generated in irrigation	0	No Target	586	No Target
		Irrigation Sector Reform Activity (ISRA) Outcome: Shift Management of CIS to users; Ensure effective governance of CIS; Enhance water resources management based on river basin management	Revised Legal Water Management Framework	Date	Aug-13	Nov-13	Complete
			WUA's with active and representative governance	0	11	10	91%
			WUA's with gender-balanced management and governance	0	9	9	100%
			Management Transfer Agreements signed	0	11	10	91%
		Access to Agricultural Finance (AAF) Activity ^[3] Outcome: Put post-harvest infrastructure in place to support increases in HVA; Facilitate creation of post-harvest enterprises through IDS	New (High Value Agriculture) HVA infrastructure in place	0	10,500	20,705	197%
			Loans past due	0	5	2.6	Satisfied
			Value of agricultural and rural loans	0	14,900,000	11,702,981	79%
			Loan borrowers	0	75	62	83%
			Loan borrowers (female)	0	No Target	7	No Target
		Growing HVA Sales (GHS) Activity ^[4] Outcome: Enhance trade relations of HVA suppliers; Help agriculture producers to meet buyer requirements and increase sales; Improve enabling environment for HVA production and export market access through better SPS conditions	Value of sales facilitated	0	31,500,000	29,954,859	95%
			Farmers who have applied improved practices as a result of training (GHS)	0	2,800	2,452	88%
			Enterprises that have applied improved techniques (GHS)	0	75	77	103%
			Farmers trained	0	4,300	6,569	153%
			Farmers trained (female)	0	No Target	2,333	No Target
			Enterprises assisted	0	120	334	278%
Enterprises assisted (female)	0		No Target	57	No Target		
The Central Phytosanitary Lab is certified	Date		Aug-14	Pending	Completed in Closure Period		

[1] The calculations of the Closeout ERRs for both projects are still in progress, the completion of which will likely result in changes to the projected economic beneficiaries and benefits.

[2] The pending roads data will be reported on in the independent evaluation of the Roads Project, results of which are expected in 2018.

[3] In the final year of the Compact, the 2KR Hire-Purchase component was added to the AAF Activity. As a result, many of the original targets for the AAF loan program were not met, as the funds instead went into the hire-purchase program.

[4] The GHS Activity, jointly funded with USAID, continued into March 2016, by which all targets not yet achieved as of MCC's Compact End Date had been achieved.