



Talent Retention for Rural Transformation Project

Half Annual Report 2022

Republic of Moldova

Contents

ABBREVIATIONS & ACRONYMS.....	3
PROGRAMME OVERVIEW	4
INTRODUCTION.....	5
1. INITIAL PROJECT ALLOCATION.....	5
2. IMPLEMENTATION PROGRESS	6
2.1. Component 1: Resilient Economic Transformation.....	6
Sub-comp 1.1. Enhancing Climate Resilience	7
A. Climate Resilient Infrastructure.....	7
B. On-Farm Climate Adaptive Water Management.....	7
Sub-comp 1.2: Agribusiness Development	8
2.2 Component 2: Entrepreneurship Finance.....	8
2.3 Component 3: Project Management.....	10
Annex 1: Status of mission recommendation at 30.06.2022	13
Annex 2: TRTP Budget Realization 2022.....	20

ABBREVIATIONS & ACRONYMS

ABD	Agribusiness development
AIPA	Agency of Interventions and Payments for Agriculture
AF	Adaptation Fund
AWP&B	Annual Work Plan & Budget
ASAP	Adaptation for Smallholder Agriculture Programme
BOEC	Bids Opening and Evaluation Commission
BP	Business Plan
CB	Commercial Bank
CA	Conservation Agriculture
CC	Climate Change
CFD	Contract Farming Development
CPIU IFAD	IFAD Consolidated Programme Implementation Unit
CW	Civil Works
EF	Entrepreneurship Finance
GoM	Government of Republic of Moldova
IFAD	International Fund for Agricultural Development
IPSC	IFAD Programme Steering Committee
LLC	Limited Liability Company
MAFI	Ministry of Agriculture and Food Industry
MoF	Ministry of Finance
MSMEs	Micro, small and Medium Enterprises
NBCO	Non-Banking Credit Organisation
NBM	National Bank of Moldova
NCFM	National Commission for Financial Market
NFSGB	National Federation of Sheep and Goat Breeders for Meat and Milk
OA	Organic Agriculture
OEAPM	Office for External Assistance Program Management
PB	Programme Beneficiaries
PCB	Partner Commercial Bank
PFI	Participating Financial Institutions
PIM	Programme implementation manual
PG	Producers group
CCRIVC	Climate Change Resilience and Inclusive Value Chains
PY	Programme year
RC	Recurrent Costs
RM	Republic of Moldova
RRP	Rural Resilience Project
SCAs	Savings and Credit Associations
SMEs	Small and Medium Enterprises
SPs	Service providers
TRTP	Talent Retention for Rural Transformation
VCPGs	Value Chain for Producers Groups
YWE	Youth and Women Entrepreneurs

PROGRAMME OVERVIEW

Title:	Talent Retention for Rural Transformation Project – IFAD VIII
Financing Agreement Number:	IFAD Loan No: 2000003414; AF Grant No: 2000003413;
Goal and Objective:	<p>The overall goal of TRTP: reduction in poverty and outmigration from rural areas through the enhancement of smallholder resilience to climate change;</p> <p>Development Objective: to enable the rural poor (especially youth, women and smallholders) to increase their productive capacity, resilience to economic, environmental and climate-related risks and their access to markets.</p>
Components:	<p>Component 1: Resilient Economic Transformation</p> <p>This component is aimed at enhancing resilient economic transformation in the rural areas and will provide the entry point for addressing constraints related to infrastructure, agribusiness and marketing. Particular attention will be devoted to the promotion of climate-resilient technologies and building the capacity of government institutions for enhancing awareness and technical knowledge about conservation agriculture and strengthening government capacity for economic and market analysis regarding the agribusiness sector for smallholder farmers. This component will have two sub-components; 1.1: Enhancing Climate Resilience and 1.2 Agribusiness Development.</p> <p><i>Sub-component 1.1: Enhancing Climate Resilience</i></p> <p><i>A. Climate Resilient Infrastructure (CRI):</i> The subcomponent is designed to support investments in productive rural infrastructure enhancing resilient rural economic transformation by removing infrastructure bottlenecks</p> <p><i>B. On-farm Climate Adaptive Water Management:</i> The subcomponent is designed to build smallholder farmer’s resilience to climate change by fostering the adoption of climate smart, water saving technologies and building smallholder awareness and capacity in climate adaptive agricultural practices.</p> <p><i>Sub-Component 1.2 Agribusiness Development</i></p> <p><i>A. Strengthening Value Chains for Producer Groups:</i> This sub-component will be focused on enhancing the potential for agri-processing and agribusiness in rural areas aimed at individual farmers willing to undertake agro-processing and agribusiness development through producer groups, farmer associations or cooperatives.</p> <p><i>B. Strengthening MAFI Technical Capacity:</i> The project will strengthen the capacity of MAFI by providing it technical specialists for economic and market analysis. These specialists will be kept informed of the experience of the project in undertaking some of the innovative arrangements in organizing the market facilitation meetings, partnership with private sector entities and the experience of PGs in the equity partnerships.</p> <p>Component 2: Entrepreneurship Finance</p> <p>This component will consist of two complementary subcomponents: 2.1. Affordable credit for youth and women; and 2.2. Rural finance sector development.</p> <p><i>Sub-component 2.1. Affordable credit for youth and women:</i> Will be focused on addressing the two main bottlenecks affecting access to credit for the rural youth and women – the cost of capital and lack of collateral to access loans.</p> <p><i>Sub-component 2.2. Rural finance sector development:</i> This sub-component is designed to build capacity and strengthen some of the initiatives of the previous IFAD projects and will further strengthen the SCA sector and the regulatory and supervisory capacity of the National Commission for Financial Markets (NCFM).</p>
Duration:	Entry in force 13.01.2021; Completion date 30.03.2027; Financing closing 30.09.2027.
Project Year:	2
Planning period:	January 2022- June 2022
Initial Allocation:	IFAD Loan 18 939 000 EUR, AF Grant 5 537 415 USD.

INTRODUCTION

The present report has been developed by the Consolidated Unit for the Implementation of IFAD Programmes in Republic of Moldova in accordance with the Financing Agreement (Loan No: 2000003414, AF Grant No: 2000003413), PIM, Revised Project Costabs, Final Project Design Report, and recommendations of the TRTP inception mission that took place in March 2021. It reflects the activities implemented during the period January-June 2022.

Talent Retention for Rural Transformation Project – IFAD VIII, the eighth IFAD Project in Moldova, was designed to be implemented during a six-year period, entered in force on 13th of January 2021 and completed on 30th March 2027. For the implementation of overall Project’s activities, IFAD has allocated EUR 18.9 million and USD 5.53 million from Adaptation Fund.

1. INITIAL PROJECT ALLOCATION

1. Initial allocation. The total Cost of the Project activities to be implemented during the lifetime of the Project is estimated at EUR 44.2 million. This includes a 43% share IFAD contribution of EUR 18.9 million as Loan and 11% share Adaptation Fund contribution of EUR 5.05 million¹. The donor financing is expected to generate an in-country contribution from: The Government - EUR 1.99 million (5%) to cover the exemption of VAT and other taxes; Beneficiaries - EUR 2.8 million (6%); PFIs - EUR 13.8 million (31%) and AIPA – EUR 1.52 million (3%) (*Details in table 1.1*)

Table 1.1: Initial Allocation, by financier (EUR '000)

	IFAD Loan	AF Grant	Total Project Funds	GoM	Beneficiaries	PFIs	AIPA*	Total
Appraisal	18 939.6	5 054.6	23 994.2	1 995.1	2 817.4	13 886.6	1 524.1	44 217.35
Share (%)	43%	11%	54%	5%	6%	31%	3%	100%

*Based on IFAD SM, AIPA was withdrawn from Project

2. As per Project design documents, EUR 17.4 million is to be spent under Component 1 “Resilient Economic Transformation”; EUR 24.2 million under “Entrepreneurship Finance” component, EUR 1.0 million under “Project Management” and EUR 1.8 million “Unallocated”. (*Details in table 1.2*)

Table 1.2: Initial allocation, by Component (EUR '000)

Component	Appraisal							
	IFAD Loan	AF Grant	Total project funds	GoM	Beneficiaries	PFIs	AIPA	Total
Component 1: Resilient Economic Transformation	9 224.9	4 840.58	14 065.5	1 835.4	1 136.0	-	-	17 479.2
Component 2: Entrepreneurship Finance	7 121.4	-	7 121.4	-	1 681.4	13 886.6	1 524.1	24 213.5
Programme Management	705.25	214.06	919.3	159.7	-	-	-	1 048.8
Unallocated	1 888.0	-	1 888.0	-	-	-	-	1 888.0
Total	18 939.56	5 054.64	23 994.2	1 995.1	2 817.4	13 886.6	1 524.1	44 217.4

3. According to the financing agreement, the total financing has been divided into 6 categories of expenditures. The largest part of the funds (USD 30.1 million), have been allocated under the category Credit, Grant, followed by category Works –USD 8.4 million. (*Details in table 1.3*)

¹ The AF budget was expressed in USD at the time of design and at the time of financing agreement. Conversion rate used: EUR 1 = USD 1.095

Table 1.3: Allocations at Financing Agreement, by Categories

(EUR '000)

Categories	Appraisal							
	IFAD Loan	AF Grant	Total project funds	GoM	Beneficiaries	PFI	AIPA	Total
Consultancies	874.9	1 217.9	2 092.8	-	-	-	-	2 092.8
Credit, Grant	11 076.5	2 019.9	13 096.4	-	1 681.4	13 886.6	1 524.1	30 188.5
Equipment, Material, Goods and Services	681.1	-	681.1	170.3	-	-	-	851.4
Works	3 975.1	1 621.1	5 596.1	1 682.8	1 136.0	-	-	8 414.9
Operating Cost	444.0	195.7	639.7	142.1	-	-	-	781.8
Unallocated	1 888.0	-	1 888.0	-	-	-	-	1 888.0
Total	18 939.56	5 054.64	23 994.2	1 995.1	2 817.4	13 886.6	1 524.1	44 217.4

2. IMPLEMENTATION PROGRESS

4. The **total cost** of activities planned for the 2022 amounts to **EUR 1.25 million**: from IFAD Loan it was planned to disburse EUR 700.45 thousand and EUR 64.93 thousand from AF Grant, bringing to a total project funds of USD 485.28 thousand. The GoM was expected to contribute EUR 148.06 thousand, beneficiaries are expected to contribute EUR 97.22 thousand and PFIs with EUR 240.0 thousand. *(Details in table 2.1)*

5. Due to the long process of launching the project, approval of Project Implementation Manuals, AWPB, procurement plan (on 17.06.2021 by Steering Committee) and opening of the operational accounts at the MoF the actual disbursement of funds was on low level. During the first half of 2022, the total cost was achieved at 5.1 %, by the end of the reporting period under the project's activities has been disbursed the amount of EUR 64.71 thousand. *(Details in Table 2.1)*

Table 2.1: Financial execution by financiers in 2022, TRTP

(EUR '000)

TRTP	IFAD Loan	AF Grant	GoM	Beneficiaries	PFI	Total
Annual Plan	700.45	64.93	148.06	97.22	240.0	1 250.66
Actual	32.25	18.25	14.21	-	-	64.71
Actual/Annual Plan, %	4.6%	28%	9.5	-	-	5.1%

6. Quarterly execution of the donors' funds for Q1-Q2 2022 was achieved at 93% that is an amount of EUR 50.50 thousand. From IFAD Loan was disbursed EUR 32.35 thousand that represent 100% from the planned amount and EUR 18.25 thousand or 82,6% from AF Grant. *(Details in Table 2.2)*

Table 2.2: Financial execution by donor's funds in 2022 (Q1-Q2), TRTP

(EUR '000)

TRTP	IFAD Loan	AF Grant	Total Donors funds
Annual Plan (Q1-Q2)	32.25	22.08	54.33
Actual (Q1-Q2)	32.25	18.25	50.50
Actual/AWPB %	100 %	82.6 %	93 %

2.1. Component 1: Resilient Economic Transformation

7. This component is aimed at enhancing resilient economic transformation in the rural areas and will provide the entry point for addressing constraints related to infrastructure, agribusiness and marketing. Particular attention will be devoted to the promotion of climate-resilient technologies and building the capacity of government institutions for enhancing awareness and technical knowledge about conservation agriculture and strengthening government capacity for economic and market analysis regarding the agribusiness sector for smallholder farmers. This component will have two sub-components; 1.1: Enhancing Climate Resilience and 1.2 Agribusiness Development.

Sub-comp 1.1. Enhancing Climate Resilience

A. Climate Resilient Infrastructure

8. The subcomponent is designed to support investments in productive rural infrastructure enhancing resilient rural economic transformation by removing infrastructure bottlenecks. According to logframe indicator for small-scale irrigation schemes it was initially foreseen to be constructed 20 schemes and 30 km of roads, but according to the budget provides for feeder roads in PDR, will be possible to construct only one feeder road. Thus, after the IFAD mission in November 2021, it was agreed to adjust the Logframe indicator for roads to 3 km.

9. The 1st Call for the reception of applications for funding the infrastructure projects for 2022 under the TRTP was launched on 12 November 2021 with the deadline set by 31 January 2022. Till the deadline CPIU IFAD did not receive any application. As a result, CPIU IFAD asked for IFAD No Objections to extend the call for proposal till 18 March 2022. Within the extended period CPIU IFAD received only one project proposal. Following the situation, CPIU IFAD asked IFAD approval to keep the call active till the end of the year with quarterly evaluation of proposals.

10. The single project proposal that was received under the call for proposal will be evaluated according the eligibility criteria and the minutes will be uploaded for IFAD review and No Objection.

11. During supervision mission from June 2022, was agreed to close the call for proposal and amend some of the eligibility criteria.

12. Following IFAD Supervision mission recommendation CPIU IFAD operated necessary changes in Programme Implementation Manual. After the approval at the Steering Committee planned for the second half of the year and IFAD approval the call for proposal will be relaunched.

13. According to AWPB for Climate Resilient Infrastructure activity no budget was allocated due to that fact that for Q1 and Q2 were planned only preparatory activities for launching Call for Grants. (*Details in Table 2.1.1*)

Table 2.1.1: Climate Resilient Infrastructure, 2022, Q1 and Q2 achievements

(EUR '000)

A. Climate Resilient Infrastructure	AF Grant			Comments
	Annual plan	Plan Q1-Q2	Actual, Q1-Q2	
Consultancies services for awareness raising and mobilization/outreach	10.0	0	0	Procurement was launched, contract with SP will be signed in October 2022
Feasibility study of investment proposals	12.0	0	0	Launching of the procurement process is planned on second half of the year
Total	22.0	0	0	

B. On-Farm Climate Adaptive Water Management

14. The subcomponent is designed to build smallholder farmer's resilience to climate change by fostering the adoption of climate smart, water saving technologies and building smallholder awareness and capacity in climate adaptive agricultural practices. According to the updated logical framework, up to 440 farmers, including 160 women and 200 youth, should implement water saving technologies and adopt practices which are climate resilient. About 5000 farmers should be trained in water and soil conservation agriculture.

15. The activities planned for implementation in the reference period included preparatory works for sub-component implementation. At the beginning of June 2022, the Adaptation Fund specialist was hired and started the planned activity with the finalization of the ToR for the service provider that will support On-Farm Climate Adaptive Water Management Activities. The call for proposals will be launched in July 2022 and the service provider is expected to be contracted in November 2022.

Sub-comp 1.2: Agribusiness Development

16. 1.2.1. Strengthening Value Chains for Producer Groups activity was designed to focus on enhancing the potential for agri-processing and agribusiness in rural areas aimed at individual farmers willing to undertake agro-processing and agribusiness development through producer groups, farmer associations or cooperatives. At the negotiations stage, the content of this activity was changed, an amount of EUR 4.2 million was allocated as loan funding for producer groups. In order to explore the feasibility of this approach in November 2021 it was contracted a Service Provider to conduct a comprehensive Value Chain Diagnostics Study. In April the SP presented the report which revealed that the initially planned approach for financing producer groups was not feasible and its conditions were not meeting the market demand. Based on its conclusions, 2 financing options were developed and proposed to IFAD supervision mission for discussion. It was agreed on the following: i) provide loans to SMEs, and ii) provide loans with matching grants to SMEs with min 5 founders. Starting from July, CPIU will focus on amending the PIM and (re)designing the sub-component activities based on real available funds for grants and credits.

17. Regarding the allocated funds for equipment (EUR610 thousand), it was agreed to provide additional benefits for TRTP beneficiaries (PGs, women and youth, micro and small enterprises -MSEs, client groups under small-scale irrigation) who could apply for a competitive equipment package of up to EUR 20,000 for photovoltaic panels. The PIM need to be amended accordingly.

18. 1.2.2. Strengthening MAFI Technical Capacity. At the design stage it was foreseen the assistance to strengthen the capacity of MAFI for economic and market analysis. Based on identified area of assistance agreed with MAFI, CPIU launched in December 2021 the tender for contracting, initially 2 experts (1 Marketing Expert; 1 Economic Analysis Expert), and then (at MAFI' additional request) 1 communication specialist. The draft ToRs were submitted to the Ministry to coordinate the required experts' qualification, level of effort and specific tasks to be accomplished. The contacts were signed with all 3 experts, and, in the first half of year, the experts were paid an amount of EUR 8.76 thousand.

Table 2.1.2: Agribusiness development, 2022, Q1 and Q2 achievements

(EUR '000)

Subcomponent 1.2. Agribusiness Development	IFAD Loan			Actual Q1-Q2/ Plan Q1-Q2, %	Comments
	Annual plan	Plan, Q1-Q2	Actual, Q1-Q2		
A. Strengthening value chains for producer groups	24.2	24.2	23.67	97.8 %	Diagnostic survey for value chains. Completed.
B. Strengthening of MARDE technical capacity	20.9	2.8	8.76	312 %	3 experts contracted. Completed.
Total	45.1	27.0	32.43	120 %	

2.2 Component 2: Entrepreneurship Finance

19. The component consists of two complementary subcomponents: 2.1. Affordable credit for youth and women; and 2.2. Rural finance sector development. The planned budget of EUR 1.1 million (*IFAD loan-EUR 650 thousand, GoM -EUR 111 thousand, beneficiaries -EUR 97 thousand and PFIs -EUR 240 thousand*) will be spent in Q3 and Q4. In the first half of the year several preparatory activities were carried out, as detailed below.

20. Sub-component 2.1. Affordable credit for youth and women. During the reporting period, based on IFAD implementation support mission recommendation to "Adjust implementation modalities in view of AIPA withdrawal" and cancellation of the SCA Deposit Insurance Fund, the activity 2.12 was re-designed in loans to micro and small enterprises (MSEs) and 3 financing facilities will be provided: i) loans with matching grant to youth and women; ii) loans to micro and small enterprises; and loans to micro entrepreneurs. The PIM was amended and the changes were approved by IPSC in January 2022, based on which the On-Lending

Agreement was amended and sent to MoF and PFIs for coordination and validation. According to IFAD procurement manual, to start with implementation of s/c activities, the following activities were performed: i) EAPMO council approved the PFIs for intermediation of Project funds. The IFAD N.O. were provided on 27 April 2022; ii) the draft of On-Lending Agreement was sent to IFAD, no-objection was provided on 2 June; iii) CfP developed; iv) provided to PFIs clarification on procedures and conditions set under the financing activity. As estimated the loans will be disbursed in the second half of the year.

21. Sub-component 2.2. Rural finance sector developments sub-component is designed to provide support for: 2.1.1 SCA sector strengthening; 2.2.2. SCA capacity building; 2.2.3 NCFM capacity building and 2.2.4 MSE mentoring support. For the first half of the year were planned preparatory activities.

22. 2.2.1 SCA sector strengthening. During the reporting period, due to the cancellation of the SCA Deposit Insurance Fund (DIF) activity, what emerged from recent legislative and regulatory changes in the country, the PIM was amended and the fund were reallocated to sub-component 2.1. During the IFAD supervision mission, following the meeting with NCFM, it was concluded that there is no final decision of establishment of SCA Stabilization Fund, thus the support to NCFM under this activity was postponed.

23. 2.2.2. SCA capacity building. Taking into consideration the changes related to the SCA sector reform (*from July 2023 the SCA and NBCO sectors will be undertaken under the supervision of NBM*), the SCA capacity building activity are postponed until the transaction activities are cleared and the support if identified by NCASCA and the request is submitted to CPIU. This approach will ensure the provision of support based on needs.

24. One of the specific objectives under TRTP and of this activity is to identify SCAs for participation in direct financing and to reduce the MoF risks by providing the technical assistance in increasing the credibility and effectiveness of SCAs. As a result of individual assistance program developed within the RRP activity on increasing the competitiveness of the SCAs and based on request of assisted SCAs, as planned, in May it was sent to IFAD a justification for N.O. for direct contracting of ProConsulting Ltd, as a continuation of assistance provided by them, in the implementation of the individual assistance program to 10 SCAs that have potential for development and participation under the Project. The financial offer was negotiated to EUR 8100 and contract signed. The implementation of activity will start in the second half of the year.

25. 2.2.3. NCFM capacity building. The project support to NCFM on establishment of SCA Stabilization Fund was postponed for implementation in the second part of the year, as within the IFAD supervision mission, NCFM did not have a clarity regarding the need to create the fund, this being connected to changes related to the SCA sector reform and transfer of the SCAs supervision to National Bank of Moldova. If the decision will be taken, CPIU will revised the implementation of activity.

26. 2.2.4. MSE mentoring support. In 2022, an amount of EUR 5.0 thousand was planned to be used as initial payment for mentoring support for small holders' farmers (*services will be prioritized for women and youth*), potential beneficiaries of financing activities of the Project. During the reporting period, CPIU developed the ToR, which was sent to IFAD for no objection; based on IFAD no objection provided in April the tender was launched. At the end of dead line, 11 May 2022, only 2 companies submitted the offer. In the context in which the contracting of services is estimated to be provided for the entire life of the project, in order to have more companies applying, the ToR was revised and new tender was launched. The selection of SP is estimated for Q3.

Table 2.2.2: Entrepreneurship Finance, Q 1 and Q2 achievements

(EUR '000)

Component 2: Entrepreneurship Finance	IFAD Loan			Comments
	Annual plan	Plan Q1-Q2	Actual, Q1-Q2	
Sub-component 2.1: Affordable credit for youth and women	635.0	0	0	The preparatory activities were completed.
Sub-component 2.2: Rural finance sector development	15.0	0	0	

Total	650.0	0	0	
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2.3 Component 3: Project Management

27. The overall management of the Project lies within the responsibility of the CPIU IFAD, established by the Government Decree, entrusted with responsibility for implementation activities coordination, including financial management. Currently, the CPIU IFAD comprises 15 fulltime employees (including the CPIU director, 13 specialists in charge of the on-going programme' implementation, driver) and 4 consultants. At the moment 2 staff members (Irrigation specialist and Adaptation Fund specialist) are paid and have the contracts from TRTP Project Management component, others specialists are paid from ongoing RRP.

28. CPIU will continue to exercise its responsibilities in terms of:

- programme implementation in technical and financial terms, as well as supervision of the overall activities thereof;
- procurement under the Project's components;
- monitoring and evaluation of the Project's impact in compliance with the ORMS indicators and other additional indicators which will enable Project performance assessment;
- preparation of progress reports, with continuous improvement thereof.

29. To ensure the optimal management of TRTP for 2022 was planned EUR 56.0 thousand. This includes EUR 5.35 thousand IFAD Loan, EUR 34.93 thousand AF Grant and EUR 15.77 thousand Government contribution. In the reported period was disbursed EUR 31.30 thousand which represents 56% from the planned amount. From IFAD Loan was disbursed EUR 5.04 thousand that represent 94% from the planned amount, EUR 18.25 thousand or 52% from AF Grant and EUR 8.0 thousand or 50% from Government contribution. (*see details in table 2.3.1*).

Table 2.3.1: Plan vs. Actual Figures, by financiers

(EUR '000)

<i>TRTP</i>	<i>IFAD Loan</i>	<i>AF Grant</i>	<i>Total project funds</i>	<i>GoM</i>	<i>Total</i>
Annual Plan	5.35	34.93	40.28	15.77	56.0
PM Investment Costs	-	14.58	14.58	2.92	17.5
Recurrent Costs	5.35	20.35	25.70	12.85	38.5
Actual	5.04	18.25	23.29	8.0	31.3
PM Investment Costs	-	13.77	13.77	2.75	16.5
Recurrent Costs	5.04	4.48	9.52	5.25	14.8
Actual/Annual Plan, %	94%	52%	58%	50%	56%

30. **Knowledge Management and Communication Activities.** The aim of knowledge management activities under TRTP is fully committed to sharing information and knowledge related to promotion of good practices, scale up innovation and contributes to policies improvement where necessary. At the same time, KM is an important part of the Programme management, as it leverages know-how across Programme stakeholders to improve partnerships, decision making and overall organizational results.

31. From the other side, communication activities play a vital role, ensuring an efficient dissemination of knowledge, i.e. project implementation results, lessons learned, best practices, etc. Thus, the success of interaction among the Programme stakeholders depends to a large extent on the quantity, quality and timeliness of the information, which is flowing among them. Moreover, the information has to be packaged and disseminated to the respective stakeholders in the appropriate formats (e.g., brochures, studies, articles, newsletter, and internet).

32. Gender Focal point Specialist in collaboration with the CPIU team developed the ToRs in order to identify and hire a service provider which will promote using mass media and social media tools TRTP's activities, organize an informational campaign for the TRTP Project and will focus on promoting gender equality (i) women increased voice, (ii) economic empowerment and (iii) equitable workload of female beneficiaries under Entrepreneurship Finance throughout all activities. The procurement was launched on 27th of April, were received three LEOIs.

Selectarea prestatorului de servicii pentru elaborarea strategiei de comunicare și realizarea campaniei naționale de informare a proiectului „Îmbunătățirea capacităților pentru transformarea zonei rurale”

Number	Category	Release date	Closing Date
30/22 TRTP	ASAP	27 Apr 2022 12:00	13 May 2022 10:00

33. Being a gender sensitive project, TRTP requires a dedicated, well experienced Gender Consultant on board. K&M specialist elaborated the ToR for the position, the information was placed on the main sources (9) of dissemination on the 18 of April, 2022, first iteration; second iteration 06.05.22-25.05.22. Only one application of expression of interest was delivered.

Relaunched: Selection of Gender, Targeting and Social Inclusion Specialist under Talent Retention for Rural Transformation Project

Număr	Categorie	Data lansării	Data de încheiere
29/22 TRTP	Admin	Iteratia 1: 18 Apr 2022 10:00 Iteratia 2: 06 Mai 2022 10:00 Iteratia 3: 25 Mai 2022 17:00	Iteratia 1: 06 Mai 2022 10:00 Iteratia 2: 25 Mai 2022 17:00 Iteratia 3: 08 Iun 2022 17:00

34. **Monitoring and Evaluation.** Within TRTP, the M&E Unit has three main objectives: a) facilitate project implementation; b) support economic decision and policy-making process; c) share knowledge and upscale good practices. The M&E are responsible for data keeping and analysis of activities, outputs, and outcomes and for reviewing the performance of components and sub-components on the basis of information collected from the field.

35. In December 2021 was signed the contract with service provider for the Baseline Survey development. In the reporting period M&E Unit received the last deliverable from the service provider -the Baseline Survey, SPSS database and excel data base. The study was conducted on the basis of a representative survey for rural areas, covering all regions of the country. The target group was women, youth and other small-holder farmers, cultivating up to 10 hectares from 138 localities. In total, 754 respondents were interviewed using Computer Assisted Personal Interview technique. In this context, snow ball method was applied, using different sources

of information (local authorities, local inhabitants and respondents themselves). Data were collected from March 2 to April 20, 2022.

36. As well, as a recommendation of the IFAD Mission the M&E matrix was substituted by a comprehensive M&E Action Plan, that comprises indicators from LogFrame, responsible person, reporting, budget, data collection method. M&E Plan will be submitted to IFAD for coordination.

Annex 1: Status of mission recommendation at 30.06.2022

	Actions	Responsibility	Deadline	Status at 30.06.22	Comments
1	Scope of work of the AF SP The CPIU will finalize the AF SP ToRs and mobilize the available funds to ensure that the services delivered by the AF SP are commensurate with the AF expectations under SC1.1 "Small-scale irrigation" and SC1.2 "On-farm climate adaptive water management" activities The ToRs need to include all necessary services and cover all necessary project years (i.e., as per costabs, up to the 5th year of the project).	CPIU Director, AF Specialist, Procurement Specialist	June 2022	Done	ToR revised, all necessary services and budget to cover all project years included and coordinated with IFAD-21.07.2022. The tender was launched on 22.07.2022 Proc. Sp: and extended 3rd time until 15 Sep 2022 due to the lack of interested companies.
2	[Repeated] Recruitment of Capable Service Provider The CPIU will speed up the procurement of a capable SP in charge of supporting the implementation of TRTP-Adapt interventions, so that it is in place by October 2022 latest.	CPIU Director, AF Specialist, Procurement Specialist	October 2022	In Progress	Tender 40/22 extended: DL -29.08.2022 the 3rd time until 15 Sep 2022 due to the lack of interested companies.
3	WUAs as entry point to identify potential small-scale irrigation projects AF SP, with support from CPIU staff, will engage with all existing 38 WUAs as an entry point to mobilize SHF irrigation projects	AF Specialist	Continuous	In Progress	AF SP has developed a small survey with WUAs identifying the potential for collaboration for infrastructure and on-farm irrigation projects.
4	Revised eligibility criteria for small-scale irrigation schemes Allow application of irrigation groups made of at least 5 smallholder farmers (<10ha). Ensure at the same time that the ultimate AF target of 400 smallholder farmers is reached under this intervention, meaning probably a higher number of irrigation projects with a lower cost. Revise the PIM accordingly	CPIU Director, Infrastructure Engineers, SCCRS, AF Specialist	Continuous starting immediately	In Progress	The PIM is under review, the mentions are inserted: in order to ensure the target set, the grant amount will be calculated based on target of 400 small farmers (but not less than 5 members per eligible project proposal) and 20 irrigation schemes, and allocated budget. The adjustments will be approved by steering committee.
5	Cancel current Cfp for small-scale irrigation project Given the changes in eligibility criteria agreed upon during this mission, the current Cfp for small-scale irrigation projects will be immediately cancelled	Procurement Specialist	June 2022	Done	Proc. Sp: Call for the receipt of applications for funding for infrastructure projects for 2022 under TRTP was cancelled on 6 Sep 2022.
6	Launch new Cfp for small-scale irrigation projects with revised eligibility criteria The new Cfp for small-scale irrigation projects will be launched as soon as the PIM is amended	CPIU Director, Infrastructure Engineers, SCCRS, AF Specialist, Procurement Specialist	September 2022	In Progress	The PIM is in process of adjustment, the new Cfp for small-scale irrigation projects with revised eligibility criteria - in process of elaboration. Infra. Sp: The call for proposal was developed separately for irrigation infrastructure and rural roads. The document will be uploaded in NOTUS for No-objection. The call will be launched as soon as the PIM is approved. Proc.sp: The old Cfp was cancelled through NOTUS. The new CfPs will be upload for IFAD NO soon.
7	Clarify eligibility criteria of roads interventions Apply the ratio of 50 SHF beneficiaries per 3km road portion when assessing road proposals	CPIU Director, Infrastructure Engineers	Continuous starting immediately	In Progress	Infra. Sp: Necessary changes were made in PIM. The call for proposal was developed separately for roads infrastructure and it will be submitted in NOTUS for IFAD No Objection. Proc. Sp: The PIM is under review, the mentions is inserted: when assessing road proposal the ratio of 50 SHF beneficiaries per 3km road portion, and allocated budget will be applied.
8	Small-scale irrigation schemes as entry point to road projects Leverage on the mobilization made under irrigation projects to identify potential road projects that would improve overall operations of the SHF around a given irrigation scheme	CPIU Director, Infrastructure Engineers, AF Specialist	Continuous starting immediately	In Progress	All WUAs were informed by phone about the eligible investments in roads infrastructure. When the call for proposal will be launched an informing letter will be sent to all of WAUs.

TRTP Half Annual Report 2022

10	Fast-track implementation of 30-month action plan for AF funded activities Transfer all key features of 30-month AF action in amended PIM - Submit to IFAD for no objection - Get IPSC approval on PIM amendment by the end of August 2022	CPIU Director, SCCRS, AF Specialist, IPSC	Aug-22	In Progress	The PIM is under review
11	2022 AWPB Revision Update 2022 AWPB in line with 30-month AF action plan. Submit to IFAD for no objection and get IPSC approval	CPIU Director, SCCRS, AF Specialist, IPSC	Aug-22	Done	Updated, the revised AWPB was coordinated with IFAD and approved by IPSC
12	Tender for the National CA inventory Finalize ToRs for the National CA inventory, submit to IFAD for no objection and ensure the tender is not launched beyond end of July 2022	CPIU Director, SCCRS, AF Specialist, Procurement Officer	September 2022	In Progress	The ToR is under elaboration
13	Development of CA curricula and training material Fast track the development of CA curricula for University and College and training material along the different necessary steps	CPIU Director, SCCRS, AF Specialist, Procurement Officer	July 2023	In Progress	Repeatedly asked for confirmation of this activity from the Ministry. No answer yet. The activity is on hold
14	Endorse Energy Package support and Option II to implement SC1.2.1 activities Option II, as defined in this supervision mission, will be used under SC1.2.1 in lieu of the equity financing that is no longer applicable to TRTP due to changes made at negotiation stages. The PIM will be revised accordingly, for swift adoption by the IPSC.	Project Director, VCD Coordinator, IPSC	Aug-22	In Progress	The financial packages are under development, The PIM- in process of adjustment
15	Establish price list of equipment most commonly requested under IFAD-funded projects Mobilize Marketing Expert recruited under TRTP (SC 1.2.2 budget line) to establish as priority task the price list of priority equipment sought by grant applicants.	CPIU Director, VCD Coordinator, SCCRS, Procurement Specialist	September 2022	In Progress	Following the meeting with AIPA, CPIU is in process of drafting the request to MAFI for the amendment of the MAFI Decision by which the equipment suppliers place the reference prices on the AIPA webpage, to include the eligible equipment within the IFAD projects.
16	Ensure official endorsement and publication of additional equipment price list to support grants evaluation This could be done through AIPA, or through CPIU website	CPIU Director, VCD Coordinator, SCCRS, Procurement Specialist	September 2022	In Progress	Following the meeting with AIPA, CPIU is in process of drafting the request to MAFI for the amendment of the MAFI Decision by which the equipment suppliers place the reference prices on the AIPA webpage, to include the eligible equipment within the IFAD projects.
17	[Repeated] Suggest an alternative ME outreach strategy In view of the government's lack of appetite to direct lending via NBCOs, IFAD expects that an alternative ME outreach strategy will be suggested. IFAD welcomes exploring a possibility of wholesale lending via NCASCA, provided that lessons learnt from RFC experience are taken into account and a strategy for SCA sector development is in place	CPIU Director, FSRDM, IPSC	September 2022	In Progress	The financial reports and eligibility of NCASCA is under evaluation.
18	[Repeated] Prepare for SCA Stabilization Fund implementation (i) Feasibility research and risk assessment – develop TOR CPIU in cooperation with NCFM (the latter, in consultation with NBM) should develop respective ToR	CPIU Director, FSRDM, NCFM	July 2022	Done	
19	[Repeated] Prepare for SCA Stabilization Fund implementation (ii) Feasibility research and risk assessment – approve TOR CPIU should obtain IFAD's No Objection	CPIU, IFAD	Aug-22	Done	NCFM email August 18, 2022 1:07 PM : Institutionalization of the Stabilization Fund for SCAs – this activity is not considered appropriate and realistic for the next coming years, thus please consider to revise correspondingly the Activity Plans which imply assistance on this activity
20	[Repeated] Prepare for SCA Stabilization Fund implementation (iii) Feasibility research and risk assessment – contract consultant CPIU should conduct procurement procedures to hire consultant (Consultant's contract expected to start early January 2023 latest)	CPIU, FSRDM	December 2022	Done	

21	[Repeated] Prepare for SCA Stabilization Fund implementation (iv) Feasibility research and risk assessment – conduct research and deliver results CPIU will oversee the work of the consultant and present the results of the research	CPIU, FSRDM	March 2023	Done	
22	[Repeated] Prepare for SCA Stabilization Fund implementation (v) Develop implementation modality Based on the results of the feasibility research and discussions with MoF and NCFM, the project should present the implementation modality that would allow to launch the fund (or alternatively, justify the cancellation in case results of the research will so suggest)	NCFM, MoF, CPIU Director, FSRDM	May 2023	Done	
23	List of initial potential TRTP beneficiaries in line with targeting strategy: a key output of the AF SP mobilization campaign The CPIU will ensure that these first deliverables are clearly spelled in the AF SP ToRs, and closely monitored by the AF Specialist as contract manager	CPIU AF Specialist, M&E Unit	December 2022	Done	Agreed, the targeting strategy is considered and clearly stated in the AF SP ToRs.
24	Collection of additional baseline data on Project beneficiaries across components when the project starts engaging with them on a specific intervention. (i) Develop data collection/request forms for each type of activity/information source (credit, grant, trainings etc.) in line with COI guidelines. (ii) Interview the beneficiaries (sample of beneficiaries in case of roads) upon the approval of the application. (iii) Include the data request forms developed by the CPIU M&E unit in the contracts of the SPs	CPIU M&E unit, Component leads, SPs, IFAD	Continuous	In Progress	M&E Unit is in the process of adjustment of existing forms and questionnaires according to the COI guideline. Interviews with infrastructure beneficiaries upon infra. project approval will be held. Appropriate data forms will be included in the contracts with SP contracted for CPIU activities.
25	Formation of comparison groups (i) Define the methodology of producing comparison groups at this early stage of the Project. (ii) Construct comparison groups for each outcome metric referring to the COI guidelines.	CPIU M&E unit, SPs, IFAD	Continuous starting immediately	In Progress	The methodology of construction of comparison group will be elaborated before the MTR.
26	Implementation of COI Surveys Ensure that the SPs implement COI surveys (mid-term and end line) as per COI Guidelines, including the design of survey methodology, data collection tools, etc.	All CPIU staff in their respective fields, SPs, IFAD	Mid-term/End line	In Progress	Agreed
27	Discontinue phone interviews as a method for outcome data collection (i) Discontinue the practice of phone interviews for outcome data collection purposes as it poses risks to data reliability. (ii) Ensure greater representativeness by developing field access strategies as explained by the mission. (iii) Geo-reference the survey units.	CPIU M&E unit, SPs	Immediate	Done	No more phone interviews for outcome data collection
28	Use of baseline survey results Do not populate the Project Log-Frame with the baseline survey results.	CPIU M&E unit, IFAD	Immediate	Done	Noted. The LogFrame will not be populated with baseline survey results.
29	Recruitment of Gender consultant Review the resume received as part of the current application process. If the candidate is not suitable, re-advertise the position with 5 years of working experience. Ensure that candidates who have more than 5 years of working experience are adequately appreciated in the process and that the vacancy announcement is shared widely.	CPIU Director, Gender Focal Point, Procurement Officer	July 2022	In Progress	Proc. Sp: The Tender 29/22 TRTP for selection of the Gender specialist due to the refusal of the position by single selected consultant. The CPIU KM&CS will adjust the ToR in order to relaunch the tender.

30	Empowerment indicator Analyze the results (meaning the raw data gathered at baseline) of the empowerment indicator to inform the implementation of project activities. Firstly, validate the raw data with a wider team including CPIU staff from C1 and C2, the AF SP and the Gender Consultant. Secondly, use the conclusions from the survey as a starting point for the development of the training activities for beneficiaries.	All CPIU Component staff, Gender Consultant, AF SP	December 2022	Not Started	
31	[Repeated] Call for proposal for selection of SP/RI in CA The CPIU will prepare the ToRs and launch a call for proposal based on the shortlist of potential Service Providers /Research Institutes (RI) -	CPIU Director, SCCRS, AF Specialist	October 2022	Not Started	
32	WB database (Mac-P project) as an entry point to reach target TRTP smallholder farmers along irrigation and processing interventions Analyze each of the 64 cooperatives/producer groups supported by WB-funded Mac-P project and identify opportunities for scaling up along the TRTP development objective	CPIU Director, SCCRS, AF Specialist, Infrastructure Engineers	November 2022	Not Started	
33	Development of GRM Develops (i) a strategy to receive grievances, (ii) adequate forms to grievances and (iii) methods to redress grievances. Technical annex 4 of this report includes additional guidance.	M&E Unit, KM Consultant, Gender Consultant	September 2022	In Progress	GRM in the process of development jointly with KM Specialist and CPIU Legal Consultant. At this stage some aspects must be discussed under legal aspects. A second meeting with IFAD responsible staff must be needed.
34	Sensitize staff and beneficiaries about project GRM Organize a one-day training on the GRM for project staff on the GRM, continuously remind beneficiaries of the GRM and place the GRM on the CPIU website (TRTP window).	M&E Unit, KM Consultant, Gender Consultant	December 2022	Not Started	The training will be organized after GRM stages and working principles will be developed.
35	Budget for Outcome Survey Make sure that appropriate budget is allocated on the implementation of the outcome survey, which could be consistent with the results expected from the IFAD COI guidelines.	CPIU Director, Procurement Officer, M&E unit	November 2022	In Progress	The appropriate budget for the development of the Outcome Survey will be established within AWPB for 2023.
36	IFAD support on the implementation of the Outcome Survey Seek IFAD support in designing the ToRs and revising of the methodology and questionnaires developed by the SP in conducting the Outcome Survey.	M&E Unit	Continuous	In Progress	All actions regarding Outcome survey, including ToR development, questionnaire etc. will be coordinated with IFAD
37	FA amendment to ensure continuous agro-lending to TRTP target profile beyond completion EAPMO shall continue loan financing in accordance with the Project objectives, in the Project area, for similar investments and on similar lending terms and conditions, for at least 10 years beyond the Project Completion Date	MoF, IFAD	December 2022	In Progress	MAFI initiated the preparatory work: the steps were set.
38	Follow up with AFD on upcoming irrigation project CPIU and ICO to closely follow up with AFD for the identification of synergies and scaling-up opportunities along irrigation interventions	ICO, CPIU Director	Continuous	Not Started	
39	Revamping of CPIU structure Discuss and agree on an improved CPIU structure while the CPIU Director is being recruited (IFAD will first share with MAFI the proposed structure to start technical discussion)	IFAD, MAFI and MoF	July 2022		N/A

TRTP Half Annual Report 2022

40	<p>Increased accountability in the management of SP contracts Assess critically the quality of the services delivered by each SP, and require corrective actions to ensure timely delivery and good value-for-money</p>	All CPIU staff along their respective fields	Continuous	In Progress	The evaluation questionnaire is attached to the last receipt act. Proc. Sp: The Vendor Assessment Form will be completed by the CPIU IFAD after contract completion.
41	<p>Increase CPIU's pro-activity to resolve projects' bottlenecks Engage with IFAD Country Office on a regular basis and as soon as a problem is identified to propose alternative options and improve flexibility in project's implementation</p>	CPIU Director with inputs from all CPIU staff	Continuous	In Progress	25.08.2022 - a zoom meeting on: a) Clarifications about the PPR1 report; and b) Clarifications about the Grievance Redress Mechanism
42	<p>Fast-track endorsement and application of actions agreed upon during IFAD missions Ensure quick feedback from IPSC members, aiming at reducing the lag between mission end and actual PIM amendment.</p>	CPIU Director, IPSC	Continuous	In Progress	The new appointed Minister of MAFI requested the first meeting of IPSC be with physical presence (set for 06.09.2022 due to absence of most of the members - August is vacation period)
43	<p>Establishment of offline communication channels -Among other methods employed, establish collaboration mechanisms with the LPAs by conducting periodic visits to the regional offices to disseminate information about project opportunities, eligibility criteria at earlier stages and for updates on the Project progress, successes and bottlenecks at later stages. -Consider sending targeted text messages to the identified potential beneficiaries about project opportunities after the listing exercise is implemented by the AF SP.</p>	CPIU KM Specialist with inputs from all relevant CPIU staff	Continuous starting immediately	Not Started	Will be done in autumn
44	<p>Organizing information exchange meetings on a quarterly basis to provide insights into project performance. Organize 2 meetings on a quarterly basis, involving all CPIU staff and other relevant stakeholders to ensure continuous exchange of information, highlight issues encountered, capitalize on successful experience, explore synergies between different regions and/or interventions and share practices.</p>	CPIU Director, KM Specialist, with inputs from all CPIU staff	Continuous	Not Started	
45	<p>Revision of the KM Action plan based on the communication strategy developed by the Com SP. Update the KM Action plan to be consistent with the communication strategy to be developed a) based on actions agreed upon during this mission - first and foremost; b) based on Com SP who will propose a tailor-made communication plan with inputs from the AF SP to be hired</p>	CPIU KM specialist	November 2022	In Progress	Procurement process, bid nr. 30/22 TRTP, RFP
46	<p>No Annual Outcome Surveys for TRTP Do not implement AOS for TRTP, instead concentrate the financial/human resources on the proper implementation of COI surveys to be externalized at mid-term and end line.</p>	M&E Unit	Continuous starting immediately	Done	No more annual outcome surveys
47	<p>M&E data capture on annual basis to strengthen project management (i) Produce such quantitative/qualitative assessments as case studies/ad-hoc studies, success stories, problem analysis, etc., on an annual basis to support Project implementation and inform decision making on management level. (ii) Provide such M&E reports as annex to semi-annual and annual progress reports.</p>	M&E Unit	Continuous starting immediately	In Progress	The success stories developed will be shared on CPIU's web page. Short business stories will be annexed to semi-annual and annual reports.

48	<p>Capturing and analyzing outcome level data through COI Surveys</p> <p>(i) Capture and analyze the outcome level data through COI Surveys outsourced to a qualified SP to ensure that the quality standards as per COI Guidelines are met.</p> <p>(ii) Develop COI Survey Action Plan in preparation for COI surveys that will include detailed description of key activities to be implemented to get the Project ready for the exercise.</p> <p>(iii) Develop the questionnaires for the COI Surveys based on COI Guidelines In close coordination with IFAD at this early stage to enable coherent data collection over time for quality assurance purposes.</p> <p>(iv) Develop the questionnaires through Survey Solutions to make data collection processes more efficient, systematic and contribute to the reduction of compilation errors.</p>	M&E Unit, IFAD	At Mid-term and End line	Not Started	
49	<p>Establishment/Improvement of data quality assurance mechanisms</p> <p>(i) Establish/improve data quality control mechanisms with defined sources of information triangulation/crosschecks.</p> <p>(ii) Verify the activities implemented by the SPs both in the field and in terms of deliverables.</p> <p>(iii) Implement programmatic spot checks to verify the reported programmatic and financial data and produce an analysis with relevant recommendations based on the sample M&E programmatic spot-check report shared by the mission</p>	CPIU M&E Unit, with inputs from all relevant CPIU staff	Continuous starting immediately	Not Started	
50	<p>ESMP Implementation</p> <p>Ensure that the ESMP is implemented and to follow the social and environmental risk mitigating measures</p>	All CPIU staff	Continuous	In Progress	
51	<p>Community Participation</p> <p>Inform the community and beneficiaries of the ESMP and the grievance redress mechanism. This should be undertaken prior to, and during field activities implementation</p>	All CPIU staff	Continuous	Not Started	
52	<p>Submission of Interim Financial Reports:</p> <p>Timely submission of IFRs on a quarterly basis for the disbursements in a format agreed with IFAD</p>	Finance Management	August 2022	Done	Submitted at 09.08.2022
53	<p>Submission of unaudited Financial Statements:</p> <p>Submission of unaudited financial statements by 30 April 2023</p>	Finance Management	April 2023	Not Started	
54	<p>Bank reconciliations and payroll reports</p> <p>Ensure that all bank reconciliations and payroll reports are signed by Finance manager and the CPIU Director</p>	Finance Manager, CPIU Director	Continuous starting immediately	Done	
55	<p>Monitoring of Budget vs Actual report</p> <p>Timely approval of AWPB, and frequent follow up on significant variances to take all necessary actions for timely implementation.(monthly, or at least quarterly budget monitoring)</p>	Finance Manager, CPIU Director	Continuous	Done	
56	<p>External audit TOR and contract:</p> <p>Submit audit TOR to IFAD for no objection and finalize the audit contract by December 2022.</p>	Finance Manager/ Procurement Officer	December 2022	Not Started	
57	<p>Procurement Plan (general Recommendation)</p> <p>Update the procurement plan on every three months ("plan" vs "actual")</p>	Procurement Officer	Continuous	In Progress	

TRTP Half Annual Report 2022

58	Procurement Plan (general Recommendation) When launching the Bidding procedure, the Method proposed in the PP should apply, unless IFAD approves change of the method	Procurement Officer	Continuous	In Progress	Proc. Sp: Agreed action
59	Procurement planning (Thresholds) The procurement procedure foreseen in the Procurement Plan should be aligned with the Letter to Borrowers and Project Implementation Manual	IFAD with CPIU	July 2022 onward	In Progress	Proc. Sp: Agreed action
60	Short-listing Avoid having two sets of Evaluation criteria for the Short-listing phase as well as including too many Evaluation criteria. Prevent having two sets of Evaluation criteria for the Short-listing phase and having too many Evaluation criteria	Procurement Officer	Continuous	In Progress	Proc. Sp: Agreed action
61	Evaluation Committee responsibilities EC members should respect the confidentiality of information obtained in the course of duty and not use such information for personal gain or for the unfair benefit of any bidder, supplier or contractor	CPIU	Continuous	In Progress	Proc. Sp: Agreed action. The secretary of the Evaluation Committee informed members about clauses included in Declaration of confidentiality.
62	Evaluation Committee (EC) appointment It should be considered appointing only one EC (for both shortlisting and technical/financial evaluation) with an odd number of voting members	CPIU	Continuous	In Progress	Proc. Sp: Agreed action
63	Evaluation committees (repeated Recommendation from previous RRP supervision mission) Ensure the involvement of procurement specialist as a secretary of every Bid opening committee.	CPIU Director	Continuous	In Progress	Proc. Sp: Agreed action
64	Technical evaluation (Consulting Services), including Shortlisting The members of the Evaluation Committee should provide a more extensive explanation of each of the technical proposals, and the narrative part should match the scoring matrix.	CPIU	July 2022 onward	In Progress	Proc. Sp: Agreed action
65	Contract amendments To align the wording discrepancy between LtB and PIM, regarding provisions required for IFAD NO on the Contract amendments, based on the PIM's narrative	IFAD with CPIU	July 2022 onward	In progress	Proc. Sp: Agreed action
66	Adequate procurement staffing Finalize the recruitment of the Procurement Assistant and Procurement Technical Operator to support with CMT maintenance, archiving documents, development and sending the letters for bidders, others technical assistance activities etc.	CPIU Director	August 2022	Done	D: The procurement assistant and technical operator was contracted in August 2022

TRTP Half Annual Report 2022
Annex 2: TRTP Budget Realization 2022

ref. no.	Activities per component	Plan 2022 (Quarterly and Annual) 000' EUR															Executed 31.06.22 000'EUR				
		IFAD Loan 000' EUR					AF Grant 000' EUR					Plan 2022 Annual					IFAD Loan	AF Grant	Total project funds	GoM	TOTAL
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Total project funds	GoM	Bene ficiaries	PFI	TOTAL					
1	Component 1: Resilient Economic Transformation	5.50	21.50	7.20	10.90	45.10	-	-	5.00	25.00	30.00	75.10	21.29	-	-	96.39	27.21	-	27.21	6.21	33.42
1.1	Subcomponent 1.1: Enhancing Climate Resilience	-	-	-	-	-	-	-	5.00	25.00	30.00	30.00	6.00	-	-	36.00	-	-	-	-	-
1.1.1	A. Climate Resilient Infrastructure	-	-	-	-	-	-	-	5.00	17.00	22.00	22.00	4.40	-	-	26.40	-	-	-	-	-
1.1.1.3	Consultancies services for awareness raising and mobilization/outreach	-	-	-	-	-	-	-	5.00	5.00	10.00	10.00	2.00	-	-	12.00	-	-	-	-	-
1.1.1.4	Feasibility study of investment proposals	-	-	-	-	-	-	-	-	12.00	12.00	12.00	2.40	-	-	14.40	-	-	-	-	-
1.1.2	B. On-Farm Climate Adaptive Water Management	-	-	-	-	-	-	-	-	8.00	8.00	8.00	1.60	-	-	9.60	-	-	-	-	-
1.1.2.1	Water and soil conservation Agriculture On-farm Training and Implementation Support	-	-	-	-	-	-	-	-	8.00	8.00	8.00	1.60	-	-	9.60	-	-	-	-	-
1.2	Subcomponent 1.2. Agribusiness Development	5.50	21.50	7.20	10.90	45.10	-	-	-	-	-	45.10	15.29	-	-	60.39	27.21	-	27.21	6.21	33.42
1.2.1	A. Strengthening value chains for producer groups	5.50	18.70	-	-	24.20	-	-	-	-	-	24.20	4.84	-	-	29.04	23.67	-	23.67	4.73	28.40
1.2.1.3	Diagnostic survey for value chains	5.50	18.70	-	-	24.20	-	-	-	-	-	24.20	4.84	-	-	29.04	23.67	-	23.67	4.73	28.40
1.2.2	B. Strengthening of MARDE technical capacity	-	2.80	7.20	10.90	20.90	-	-	-	-	-	20.90	10.45	-	-	31.35	3.54	-	3.54	1.48	5.02
1.2.2.3	Strengthening of MARDE for market analysis	-	1.40	3.60	5.45	10.45	-	-	-	-	-	10.45	5.23	-	-	15.68	3.54	-	3.54	1.48	5.02
2	Component 2: Entrepreneurship Finance	-	-	118.00	532.00	650.00	-	-	-	-	-	650.00	111.00	97.22	240.00	1,098.22	-	-	-	-	-
2.1	Subcomponent 2.1: Affordable credit for youth and women	-	-	113.00	522.00	635.00	-	-	-	-	-	635.00	108.00	97.22	240.00	1,080.22	-	-	-	-	-
2.1.1.1	Matching grants for Youth and women	-	-	48.00	112.00	160.00	-	-	-	-	-	160.00	32.00	44.44	240.00	476.44	-	-	-	-	-
2.1.1.2	Affordable credit for MSEs	-	-	-	340.00	340.00	-	-	-	-	-	340.00	54.40	37.78	-	432.18	-	-	-	-	-
2.1.1.3	Credit line for MEs through SCAs, CBs and NBCO	-	-	65.00	70.00	135.00	-	-	-	-	-	135.00	21.60	15.00	-	171.60	-	-	-	-	-
2.2	Subcomponent 2.2: Rural finance sector development	-	-	5.00	10.00	15.00	-	-	-	-	-	15.00	3.00	-	-	18.00	-	-	-	-	-
2.2.1	A. SCA sector strengthening	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2.2	B. SCA capacity building	-	-	5.00	5.00	10.00	-	-	-	-	-	10.00	2.00	-	-	12.00	-	-	-	-	-
2.2.2.3	Software development (credit bureau reporting)	-	-	5.00	5.00	10.00	-	-	-	-	-	10.00	2.00	-	-	12.00	-	-	-	-	-
2.2.3	C. NCFM capacity building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2.4	D. MSE mentoring	-	-	-	5.00	5.00	-	-	-	-	-	5.00	1.00	-	-	6.00	-	-	-	-	-
2.2.4.1	Business plan development and mentoring	-	-	-	5.00	5.00	-	-	-	-	-	5.00	1.00	-	-	6.00	-	-	-	-	-
3	Project Management	3.21	2.14	-	-	5.35	9.04	13.03	6.43	6.43	34.93	40.28	15.77	-	-	56.04	5.04	18.25	23.29	8.00	31.29
3.1	I. Project Management Investment Costs	-	-	-	-	-	5.83	8.75	-	-	14.58	14.58	2.92	-	-	17.50	-	13.77	13.77	2.75	16.53
3.1.3	C. Workshops and studies	-	-	-	-	-	5.83	8.75	-	-	14.58	14.58	2.92	-	-	17.50	-	13.77	13.77	2.75	16.53
3.1.3.6	Baseline for climate vulnerability	-	-	-	-	-	5.83	8.75	-	-	14.58	14.58	2.92	-	-	17.50	-	13.77	13.77	2.75	16.53
3.1.4	D. National Technical Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3.2	II. Recurrent Costs	3.21	2.14	-	-	5.35	3.21	4.28	6.43	6.43	20.35	25.70	12.85	-	-	38.55	5.04	4.48	9.52	5.25	14.77
3.2.1	A. Salaries	3.21	2.14	-	-	5.35	3.21	4.28	6.43	6.43	20.35	25.70	12.85	-	-	38.55	5.04	4.48	9.52	5.25	14.77
	TOTAL	8.71	23.64	125.20	542.90	700.45	9.04	13.03	11.43	31.43	64.93	765.38	148.06	97.22	240.00	1,250.66	32.25	18.25	50.50	14.21	64.71