

MONITORING PLAN

For the Implementation of “Regional Development
Programme of Georgia 2015-2017”

*26.12.2014 Government
Commission on Regional
Development of Georgia*

Regional Development Programme of Georgia 2015-2017

Monitoring Plan

This proposal sets out further¹ a monitoring mechanism for the effective implementation and management of the Regional Development Programme 2015- 2017 (RDP) which specifies the main objectives and priorities of Georgia’s regional development policy and the relevant measures to be implemented by line Ministries and agencies. The development of such monitoring mechanism is one of the conditions of the Financing Agreement between the EU Commission and the Government of Georgia on financing the programme Support to Regional Development Phase Support for Georgia for the period 2014 – 2016 signed on 18 of November 2014.

1. Introduction

The implementation of the RDP 2015-2107 is a complex issue and needs a strong and efficient system of coordination. This requires the cooperation and involvement of “*those ministries and state institutions whose activities may have an impact on the regional development of the country*”². Efficient management and coordination systems include programming, implementation, monitoring and evaluation, financial management and control. The creation and functioning of such a comprehensive system is dependent on several factors, which should be carefully taken into account: in particular system of governance and the capacity of the whole administration participating in the implementation of the RDP.

2. Role of monitoring

The monitoring system of the RDP should be seen as one of the crucial elements of its management cycle: it should produce valuable monitoring data for the preparation of reports containing analysis of performance and the quality of operations done in the context of the RDP. Monitoring reports prepared at different levels of management (project, measure, programme) should allow, if necessary, for decisions on preventative or corrective action to be taken in order to achieve the results foreseen in the RDP.

The RDP is a medium term operational tool of Georgian regional policy, but at the same time it should have a valuable pilot and demonstration

¹ GoG Decree #1215, July 9, 2014 defines the basics of the Monitoring process for RDP implementation;

² Regional Development Programme of Georgia, 2015-2017, adopted by the Government of Georgia in July 2014

role for the whole administration in the context of applying EU standards to the management and implementation of various development programmes. To that end, this document therefore also provides:

- a reference point for the preparation of the overall system of monitoring of public expenditure and its results in relation to the strategic goals and indicators set at National level and
- a reference point for the monitoring of expenditures and their effects under the system of implementation of regional development strategies.

3. Obligations concerning the monitoring system for the RDP

The preparation and subsequent implementation of the RDP form an important part of conditions of the EU budgetary support for Georgia for the period 2014-2016. To prepare and implement the RDP successfully, there is a need to propose and implement a system of monitoring the progress of its realisation and the achievement of the expected results. This was acknowledged by a set of conditions defined in Annex 1 to Financing Agreement, part of which directly relates to the establishment and functioning of a system of monitoring of the RDP. In addition, separate conditions are set for preparing and discussing an interim evaluation of the RDP programme as well setting the key data set for the monitoring and evaluation information system.

The Annex 1 to Financial Agreement and in particular annex its 3: Policy Reform matrix sets the following conditions related directly to monitoring:

2014:

- An effective monitoring mechanism for the implementation of the RDP is elaborated under the supervision of the Ministry for Regional Development and Infrastructure, and endorsed by the GCRD.
- The GCRD identifies and approves the key data set for the monitoring and evaluation information system (including relevant sources of information allowing the evaluation of the socio-economic situation in the regions)

2015-2016

- Monitoring data on the implementation of the RDP is collected in accordance with the developed monitoring plan.
- GCRD semi-annual monitoring reports will include (1) the presentation of RDP specific results so far achieved, (2)

regional policy related annual budget allocations as reflected in the programmes of line ministries involved in the RDP and (3) recommendations, if any, for specific RDP improvements together with related responsibilities and time schedules.

- The requirement to prepare comprehensive reports at the level of the whole RDP imposes an obligation on all line ministries and implementing bodies to be actively involved in collecting information, analysing and commenting on the implementation of the RDP in their respective areas of the competence.

4. What is to be monitored?

The subject of monitoring under the RDP is:

- a) progress in implementation of the RDP at the level of the measures in relation to set output and financial indicators (as set out in the measure sheets)
- b) progress in achieving the expected results set up at the level of measures (on the basis of result indicators).
- c) progress in achieving regional cohesion as defined in the RDP by two specific objectives:
 - a. Support to economic development and creation of new jobs in regions with low levels of employment;
 - b. Improvement of living standards especially in rural and underdeveloped areas.

In parallel at regional level Regional Consultative Councils (RCC) review their Regional Development strategies and Action Plans vis-à-vis the RDP.

5. Reporting system of RDP

The system of reporting under the RDP consists of:

- (a) RDP annual implementation reports;
- (b) RDP mid-year progress reports;
- (c) 6-monthly information sheets on the progress in implementation of the measures (sub-measures).
- (d) 6 monthly information sheets on the progress in implementation of the Regional Development Fund.

(a) RDP annual implementation reports

Every year the Ministry of Regional Development and Infrastructure shall prepare, with the support of the special Inter-Ministerial Working Group for the Monitoring of 2015-2017 Regional Development Program of Georgia;³ the draft RDP Annual Implementation Report. This report is to be based on the information provided by:

- Ministries responsible for implementation of measures (sub-measures) as identified in the measure sheet (see also annex 5);
- Implementing agencies and direct beneficiaries;
- The National Statistics Office of Georgia.

For reporting purposes of the implementing ministries, the Ministry of Finance shall ensure verification of the information in relation to the state budget expenditure if it is in compliance with the plans envisaged under the Annual Budget and its performance data.

In relation to the assessment of progress in regional cohesion in Georgia also can take into account interim evaluation and other relevant analysis and studies' findings.

The annual implementation report for each reporting year shall be submitted for discussion and approval by the GCRD no later than 30rd April of the following year. After adoption of the RDP annual implementation report by the GCRD, acting as the Monitoring Committee (see below), the report is published on the MRDI website in order to provide the opportunity for consultation with other key stakeholders.

The annual reports shall contain:

- the key information about the implementation of the programme in the previous calendar year (and from the start of the programme), the level of achievement of its objectives and the progress (physical and financial) in the implementation of the individual measures.
- an analysis of the progress in achieving regional cohesion objectives as defined in the RDP, observed through the relevance of the RDP objectives and priorities, and infrastructure/facilities/support services made available to the population in each of the 5 priority areas set in the RDP,

³ Inter- Ministerial Working Group for the Monitoring of 2015-2017 Regional Development Program of Georgia was established by the decision of the Governmental Commission on the Regional Development - GCRD on 20.10.2014. The group is consisting of representatives of member institutions of the GCRD.

- an analysis of factors influencing the progress in achievement of objectives and targets set at measure level (including macro- economic conditions, financial issues, administrative capacity, legal framework, etc.).
- recommendations in regard to the relevance of the content of the RDP, possible future revision of the RDP and regional policy/priorities and actions to be taken by the relevant authorities to support management and implementation of the programme including where relevant timetables.

The RDP Annual Report to be submitted in 2018 shall also assess the overall result of the 3 year implementation period of the RDP. It should also summarise the findings of all evaluations of the programme as well as relevant analyses and studies and propose recommendations for regional policy, including proposal for the future regional development programmes to be implemented in Georgia. The deadline for the submission of this report to the GCRD is 30rd April 2018.

For the template of a RDP Annual Report see Annex 1.

(b) RDP mid-year progress reports

In addition to the RDP Annual Implementation Report the Ministry of Regional Development and Infrastructure, with the support of the special Inter-Ministerial Working Group for the Monitoring of 2015-2017 Regional Development Program of Georgia, shall prepare the RDP mid-year progress report. This report should be based on the information provided by ministries responsible for implementation of measures (sub-measures), by relevant implementing agencies and direct beneficiaries, the National Statistics Office of Georgia.

The report shall be prepared and submitted for discussion and approval by the GCRD no later than 31st of October each year. RDP

mid-year progress reports shall contain:

- key information about the implementation of the programme, progress towards achievement of its objectives and progress in the implementation (physical and financial) of the individual measures;
- an analysis of factors influencing the progress in achievement of objectives and indicators set at measure level (including macro-economic conditions, financial issues, administrative capacity, legal framework, etc.).
- recommendations in regard to the content of the RDP and actions to be taken by the relevant authorities to

support implementation of the programme including time schedules.

For the template of a RDP mid-year progress report see Annex 2.

(c) 6 monthly information sheets on the progress in implementation of the measures (sub-measures).

Each implementing agency or body in charge of implementation (in some cases directly relevant ministries) shall prepare 6 monthly information sheet concerning the progress of implementation of the measures (sub-measures) for which they are responsible for. The information should be based on data gathered during the process of implementation of projects realised under the relevant measures (sub-measures). The information sheet shall be submitted to the Ministry of Regional Development and Infrastructure after the approval of the relevant minister in charge, no later than one month after the end of the reporting period. **The 6 monthly information sheet shall** contain the key information about the implementation of the individual measures (sub-measures) in relation to (the output and financial indicators defined for the measure in question and an analysis of factors influencing the progress of implementation at measure (sub-measure) level (including macro-economic conditions, financial issues, administrative capacity, legal framework, contracting process, etc. The report may include recommendations in regard to the implementation of the measures(sub-measures).

For the template of 6 monthly information sheet on the progress in implementation of the measures (sub-measures) see Annex 3.

(a) 6 monthly information sheet on the progress in implementation of Regional Development Fund

In order to allow for measuring and assessing the effects of the Regional Development Fund to be implemented in the Regions of Georgia (RDF) in the context of the RDP objectives, MRDI (unit in charge of the RDF implementation) shall prepare 6 monthly information sheet on the progress of its implementation.

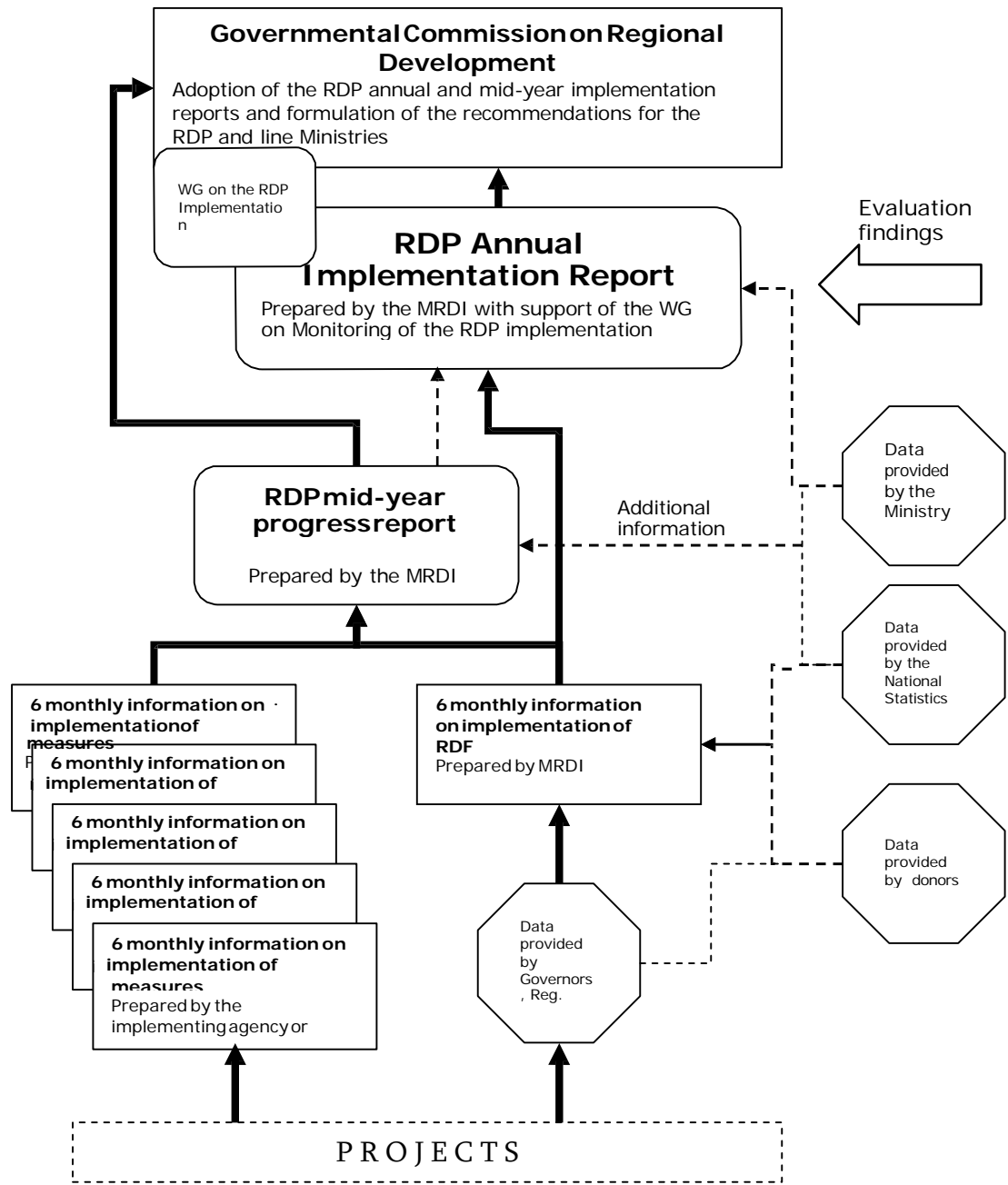
The information should be based on data gathered during the process of implementation of projects realised under RDF and information provided by Municipalities, Governors and Regional Advisory Councils. It shall be produced no later than one month after the end of the reporting period. The 6 monthly information sheet on the progress of implementation of the RDF shall contain the key information about the implementation of the fund in relation to its priorities and output and financial indicators established

for it together with an analysis of factors influencing the progress of its implementation (including macro-economic conditions, financial issues, administrative capacity, legal framework, contracting process, etc.) and recommendations in regard to the implementation of the RDF and actions to be taken by the relevant authorities (MRDI, Governors, Municipalities, Regional Advisory Councils, others) and beneficiaries to support implementation of the RDF. Financial information shall be broken down by region.

In addition, the information sheet presented at the end of the year may include information on the progress in achieving development goals as defined in the relevant regional development strategy and Action Plans and its contribution to achievement of the RDP objectives together with recommendation concerning regional dimension of the RDP.

For the template of a 6 monthly information sheet on the progress in implementation of the Fund of the Projects to be Implemented in the Regions of Georgia see Annex 4.

Chart 1. The system of reporting under 2015-2017 Regional Development Programme



6. Monitoring the progress of the implementation of RDP at the level of measures - the role and types of indicators.

Progress in the implementation of the RDP is measured at the level of the individual measures in relation to the defined:

- physical output indicators and the targets set for them⁴;
- result indicators and targets set for them;
- financial indicators and targets referring to annual and 3 year planned and actual expenditure.

Detailed requirements for the data and information to be collected and provided in 6 monthly measure sheet in regard to each individual measure is provided in the annexes 5 (output indicators) and 6 (financial indicators).

6. 1 Output Indicators

Output indicators are directly linked with the type of investment (activities) to be financed at the level of an individual projects under a given measure. Measurement of the progress in achievement of the target for the output indicators shall be made every 6 months on the basis of data provided in 6 monthly information sheets provided by the implementing agencies or bodies responsible for implementation and additional information provided by the relevant ministries and agencies.

Assessment of the progress is made against the targets set in the relevant measure sheet for the whole period of the realisation of the RDP (2015-2017).

Basic indicators to show physical progress at the level of the measure are:

- number of provided services or goods (depending on the type of measure);
- % of achieved target value set for the RDP implementation period.

In cases where it was not possible to set in the measure sheets *a priori* target values for output indicators, progress is be measured only as a number of provided services or goods.

⁴ Note that current version of measure sheets lacks still quantified targets to be achieved – this should be added at the later stage once the final budget figures are known.

6.2 Result indicators

Result indicators should capture the change which follows the implementation of projects or their group (measure in this case). They should directly relate to the expected results of the implementation of the given measure.

Assessment of the progress of the RDP in achieving expected results at the level of individual measures shall be done only annually in the annual RDP report on the basis of information provided by the implementing agencies, line ministries or other relevant institutions and also, when relevant, evaluation findings.

Because it was not possible to quantify result indicators in the majority of cases it is expected that the analysis of the achievements of the results done in the RDP Annual Implementation Report will be mostly qualitative in character. However, for those measures for which baseline and targets were set, the simplest indicator to show the progress in achieving expected results is % of the achieved target value set for the whole 3 year implementation period.

6.3 Financial indicators

Financial indicators should show the progress of implementation of the RDP measures in financial terms. The planned financial disbursement for each year of implementation (2015, 2016, 2017) and a budgetary code relevant for the type of investment (activities) to be implemented under a given measure, will be established annually in the relevant year's Budget Law.

The financial plan of the RDP prepared on the basis of multiannual Basic Data and Directions Document and budgets of individual institutions responsible for implementation of measures is shown in the annex 7. The Plan is the basis for financial monitoring of the RDP. Targets for individual years should be revised every year and updated according to the accepted annual budget by the MRDI.

Assessment of progress in implementation of the RDP in financial terms will be done on the basis of the data provided by the implementing agencies or bodies in their 6 monthly information sheets and additional information provided by the relevant ministries and agencies.

The key financial indicators at measure level for the RDP are:

- total allocation for year and for RDP implementation period;

- total financial disbursement for year and for RDP implementation period;
- % financial disbursement for year and for RDP implementation period. Annex 1 of

the Financing Agreement sets following financial targets:

- For 2015 (in relation to the 2nd instalment) annual actual expenditure under the RDP should be within 70% of the overall public/budgetary expenditure foreseen for the year in question
- For 2016 (in relation to the 3rd instalment) annual actual expenditure under the RDP should be within 80% of the overall public/budgetary expenditure foreseen for the year in question

7. Evaluation of the effects of the RDP implementation in the context of overall regional development objectives.

Influence of the realisation of the RDP on regional policy objectives can be measured effectively only when taking into account longer perspective. The report prepared for 2018 should contain the qualitative assessment of the overall results of the programme achieved during 3 year implementation period. Assessment should be made in relation to the objectives set in the RDP 2015-2017:

- a) support to economic development and creation of new jobs in regions with low levels of employment;
- b) improvement of living standards especially in rural and underdeveloped areas.

As RDP doesn't set specific objectives indicators, nor target values, the assessment of the overall contribution of the programme to regional cohesion objectives should be done primarily on the basis of evaluations and possibly additional studies and analyses and combined with information collected from different sources (Ministries, agencies, Georgian Statistical Office, etc). Data requirements for regional analysis and evaluation of the impact of the RDP are set out in the separate document "Key data set for regional analysis and RDP evaluation". .

From a more strategic perspective, the impact of the realisation of the RDP on regional development objectives should be the subject of evaluations done after the completion of the implementation of the programme, i.e. after 2017.

At the end of the RDP implementation a review of regional statistics should be prepared and published drawing on both the initial update of regional disparities and the interim evaluation of RDP implementation to be done in 2017. The review should include recommendations for any necessary changes to the collection of socio-economic data in Georgia.

8. Institutional system of monitoring. Who does what?

8.1 Governmental Commission on Regional Development ¹

The Governmental Commission on Regional Development is playing the role of the Monitoring Committee for the RDP 2015-2017. The Commission shall meet at least twice a year to review the progress of the programme and to ensure regular consultation with stakeholders (ministries, implementing bodies and other partners) involved in implementation of RDP measures (sub-measures) and RDF.

The review of the implementation of the programme is based on the mid-year and annual reports submitted by the Ministry of Regional Development and Infrastructure. The Commission shall also consider progress on regional cohesion as a part of the RDP Annual Report.

On the basis of adopted reports the GCRD may issue recommendations for the MRDI, line ministries and relevant implementing agencies in order to increase the effectiveness and efficiency of the implementation of the RDP and its individual measures and updating objectives, priorities and way of implementation of the overall regional policy in Georgia .

For supporting the process of preparation monitoring reports and facilitating decisions made at the GCRD in regard to the RDP implementation in October 2014 GCRD established **Inter- Ministerial Working Group for the Monitoring of 2015-2017 Regional Development Program of Georgia**. The group consists of representatives of ministries and institutions – members of the GCRD.

8.2 Ministry of Regional Development and Infrastructure

The Ministry of Regional Development and Infrastructure is responsible for the preparation of drafts of semi-annual and annual implementation reports of the RDP 2015-2017, as prescribed by the GoG Decree #1215, July 9/2014 and relevant 6 monthly information sheets related to their direct implementing responsibilities. In realisation of those tasks the MRDI is supported by the Inter-Ministerial Working Group for the Monitoring of 2015-2017 Regional Development Program of Georgia established by GCRD. Semi-annual and annual implementation reports after acceptance of the Minister of Regional Development and Infrastructure are submitted to the GCRD for approval and issuing of recommendations if considered appropriate.

¹In view of the creation recently of the State Commission on Regional Development and Local Self-Governmental Reform chaired by the Prime Minister and gathering all ministers, tasks of this body in relation to the monitoring and reporting system of the RDP should be soon clarified

Within MRDI a special Unit will be responsible for the preparation of these draft documents and for supporting GCRD in regard to monitoring process and issuing recommendations concerning RDP. This Unit would also be responsible for cooperation with other ministries and agencies (including the National Statistics Office of Georgia) in adapting further the EU regional development planning practices and developing respective monitoring and evaluation standards according to EU good practice.

With time - building broader administrative capacity and developing monitoring and evaluation standards according to the EU practice - this Unit being part of the bigger department, can grow and realise more tasks, and not only in relation to supporting the monitoring of the RDP as presented in this Plan, but also in relation to immediate monitoring of other development programmes, including those possibly co-financed by the EU.

8.3 Lineministries

All ministries responsible for the implementation of the measures (sub-measures) realised under the RDP shall submit to the MRDI 6 monthly information sheets concerning the progress in implementation of measures (sub-measures) they are responsible for. They should also actively participate in the works of the GCRD and the process of analysing effects of the RDP and relevant measures on the basis of the semi-annual and annual reports.

8.4 Implementingagenciesorbodies

All implementing agencies or bodies which are responsible for implementation of measures or sub-measures and RDP, realised under the RDP are responsible for preparation of the 6 monthly information sheets. They should also be active in monitoring implementation of their relevant measures and preparation of recommendations for its effective implementation.

9. Strengthening of human resources dealing with monitoring

The system of monitoring and evaluation of the RDP requires substantial enhancement of existing human resources across all implementing bodies in regard to the collection of data and its interpretation in order to respond to the monitoring requirements set out in the RDP monitoring Plan.

The target group for respective trainings would be people directly involved in the preparation of Annual and semi-annual reports on the side of MRDI and 6 monthly implementation sheets on the side of relevant ministries. People to be trained should be identified by GCRD Working Group and MRDI.

Identification of people dealing directly with monitoring would also allow in due course for the preparation in the framework of training components in the future EU technical assistance projects, which should be tailored directly to strengthen of the monitoring and evaluation capacity of the administration in regard to all public policies implemented in Georgia. This should be however regarded as a long term task connected with harmonization of Georgian administration practice with EU standards.

Annex 1. Template of the RDP annual implementation report

Part 1. Information required in all years 1. Identification

of the RDP annual report

Reporting year	
Institution in charge of preparation of the	
Date of Approval of the report by the MRDI	
Date of approval of the report by the Governmental Commission on Regional Development	

2. Key information on the implementation of the RDP 2015-2017 in the reporting year

Section 1. Overview of the implementation of the RDP 2015-2017 in the reporting year

In this section general comments on the implementation of the RDP in the reporting year should be given in reference to the established objectives, output and financial indicators (see annex 5 and 6) at the level of individual measures. Section should summarise and describe progress on the basis of tables and information presented in the section 2, 3 and 4.

Section 2. Progress in implementation of the RDP 2015-2017 at the level of measures in relation to the set output and financial indicators

Table 1. Progress in implementation of the RDP 2015-2017 according to set output indicators by measure

No	Measure	Output indicators												Cumulative value up to date
		Indicator (for the list of indicators see annex 5)	Measurement Unit	Target value for the end of 2017 (if defined)	2015			2016			2017			
					I half	II half	Cumulative	I half	II half	Cumulative	I half	II half	Cumulative	
1.	Measure 1	Indicator 1												
2.		Indicator 2												
3.	Measure 2	Indicator 3												
4.	Measure ...	Indicator 4												
	RDF	Indicator x												
		Indicator y												
		Indicator z												

Table 2. Progress in implementation of the RDP 2015-2017 according to financial indicators by measure and budgetary code

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
No	Measure	Relevant budget codes	Estimated expenditure at the end of the RDP realisation (end of 2017) see annex 7 M Lari /	Financial indicator												Cumulative expenditure up to date
				Target value (according to the approved Annual Budget?) M Lari/%	2015			Target value (according to the approved Annual Budget?) M Lari/%	2016			Target value (according to the approved Annual Budget?) M Lari/%	2017			
					I half	II second half	Cumulative		I half	II second half	Cumulative		I half	II second half	Cumulative	
	Measure 1															
			100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d
	Measure 2															
			100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d
	Measure ...															
			100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d
	Regional Development Fund															
			100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d
	Total															
			100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d

Section 3. Progress in achieving regional cohesion objectives as defined the RDP.

Description of the progress made during last year in relation to objectives set in RDP 2015-2017:

- c) support to economic development and creation of new jobs in regions with low levels of employment
- d) improvement of living standards especially in rural and underdeveloped areas.

Description should be based on qualitative assessment of trends in regional cohesion processes. Basis for this assessment are progress in implementation of individual measures based on result indicators (table 3) and assessment of its relevance to the achievement of the overall objective of the RDP Programme. In addition could be used available evaluations, analyses and studies made during the reporting year.

Table 3. Progress in implementation of the RDP 2015-2017 according to result indicators

No	Measure	Result indicators						
		Indicator (according to measure sheet)	Measurement Unit	Target Value for 2017 (if setup)	2015	2016	2017	Cumulative value up to date
1.	Measure 1	Indicator 1						
2.	Measure 2	Indicator 2						
3.		Indicator 3						
4	Measure ...	Indicator...						

Section 4. Analysis of factors influencing the progress in achievement of objectives and financial and physical targets set at measure level

The reference should be made to the overall socio-economic environment, financial situation of the state budget and public finances in general, administrative capacity, coordination between funds and donors, significant problems encountered during the implementation and the way of tackling them.

Section 5. Recommendations concerning management, implementation and programming of RDP 2015-2017

Recommendations concerning ways of improving the quality and overall coordination, management and implementation of various measures. Addressees of the recommendations could be the whole system of regional policy coordination in Georgia, ministries and implementing bodies in charge of individual measures.

Recommendations can be also be formulated in regard to the relevance of the content of the RDP, possible future revision of the RDP and regional policy/priorities and actions to be taken by the relevant authorities to support management and implementation of the programme including where relevant timetables.

Part II. Additional information required for 2018 RDP Monitoring Report

Section 5. Overall result of the 3 year implementation period

Assessment of the overall results of the programme achieved during 3 year implementation period. Summary of findings of the interim-evaluation and any other analysis or study undertaken in connection with the programme objectives and its implementation. Recommendations concerning improvement of effectiveness and efficiency of the regional development policy and realisation of future regional development programmes in Georgia.

Annex 2. Template of the RDP mid-year progress report.

1. Identification of the RDP mid-year progress report

Reporting Period	(I or II half of the reporting year)
Institution in charge of preparation of the Date of approval of the report by the MRDI Date of approval of the report by the Governmental Commission on Regional Development	

2. Key information on the implementation of the RDP 2015-2017 in the reporting period

Section 1. Overview of the implementation of the RDP 2015-2017 in the reporting period

In this section general comments on the implementation of the RDP in the reporting period should be given in reference to the established objectives, financial and output indicators (see annex 5 and 6) at the level of measures. Section should summarise and describe progress on the basis of tables and information presented in the section 2 and 3.

Section 2. Progress in implementation of the RDP 2015-2017 in the reporting period at the level of measures in relation to the set output and financial indicators

Table 2. Progress in implementation of the RDP 2015-2017 in the reporting period according to output indicators by measure

No	Measure	Output indicators												Cumulative value up to date
		Indicator (for the list of indicators see annex 5)	Measurement Unit	Target value for the end of 2017 (if defined)	2015			2016			2017			
					I half	II half	Cumulative	I half	II half	Cumulative	I half	II half	Cumulative	
1.	Measure 1	Indicator 1												
2		Indicator 2												
3	Measure 2	Indicator 3												
4	Measure 3	Indicator 4												
	RDF	Indicator X												
		Indicator Y												
		Indicator Z												

Table 3. Progress in implementation of RDP 2015-2017 in the reporting period according to financial indicators by measure and budgetary code

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	A
No	Measure	Relevant budget codes	Name of the Relevant Budget Code or Activity	Financial indicator													Cumulative expenditure up to date
				Estimated expenditure at the end of the RDP realisation (end of 2017) see annex 6 M Lari / %	2015			2016			2017						
					Target value M Lari/%	Actual expenditure M I half	II second half	Cumulative	Target value M Lari/%	Actual expenditure I half	II second half	Cumulative	Target value M Lari/%	Actual expenditure M Lari / I half	II second half	Cumulative	
1	Measure 1																
2				100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d
3	Measure 2																
4				100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d
5	Measure ...																
6				100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d
	Regional Development Fund																
				100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d
	Total																
				100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d

Section 3. Analysis of factors influencing the progress in achievement of objectives and financial and physical targets set at measure level in reporting period

The reference should be made to the overall socio-economic environment, financial situation of the state budget and public finances in general, administrative capacity, coordination between funds and donors, significant problems encountered during the implementation and the way of tackling them.

Section 4. Recommendations concerning management, implementation and programming of RDP 2015-2017

Recommendations concerning ways of improving the quality and overall coordination, management and implementation of various measures. Addressees of the recommendations could be the whole system of regional policy coordination in Georgia, ministries and implementing bodies in charge of individual measures.

Annex 3. Template of 6 monthly information sheet on the progress in implementation of the measures (sub- measures) to be filled in by implementing agencies and bodies.

1. Identification of 6 monthly information sheet

Reporting period Measure (sub-measure) Institution in charge of preparation of information sheet Date of approval of the report by the Ministry in charge	First or second half of the reporting year
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2. Key information on the implementation of the measure in reporting period

Section 1. Overview of the implementation of the measure in the reporting period

In this section general comments on the implementation of the measure in the reporting period should be given in reference to the established output indicators (see annex 5) and financial indicators (see annex 6). Section should summarise and describe progress on the basis of tables and information presented in the section 2 and 3.

Section 2. Progress in implementation of the measure in relation to set output and financial indicators

Table 1. Progress in implementation of the measure in reporting period – output indicators

No	Measure	Output indicators												Cumulative value up to date
		Indicator (for the list of indicators see annex 5)	Measurement Unit	Target Value for 2017 (if defined)	2015			2016			2017			
						I half	II half	Cumulative	I half	II half	Cumulative	I half	II half	Cumulative
1.	Measure	Indicator 1												
		Indicator 2												
		Indicator....												

Table 1.1 Progress in implementation of the measure in reporting period By Regions – output indicators

Measure	Region	Indicator	Measurement Unit	2015			2016			2017			2015-2017			Comment
				I half	II half	cumulative	I half	II half	cumulative	I half	II half	cumulative	I half	II half	cumulative	
	Guria															
	Imereti															
	Kakheti															
	Mtskheta-Mtianeti															
	Racha-lechkhumi, Kvemo Svaneti															
	Samegrelo, Zemo Svaneti															
	Samtskhe-Javakheti															
	Kvemo Kartli															
	Shida Kartli															

Table 2. Progress in implementation of the measure in reporting period – financial indicators

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
No	Measure	Relevant budget codes	Estimated expenditure at the end of the RDP realisation (end of 2017) see annex 6 M Lari /	Financial indicator												Cumulative expenditure up to date
				Target value M Lari/%	2015			Target value M Lari/%	2016			Target value M Lari/%	2017			
					Actual expenditure M Lari / %				Actual expenditure M Lari /				Actual expenditure M Lari /			
					I half	II second half	Cumulative		I half	II second half	Cumulative		I half	II second half	Cumulative	
Measure			100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	%d

Table 2.1 Progress in implementation of the measure in reporting period by Regions – financial indicators

Measure	Region	Budget Code	Name of the Relevant Budget Code or Activity	2015			2016			2017			2015-2017			Comments
				I half	II half	cumulative	I half	II half	cumulative	I half	II half	cumulative	I half	II half	cumulative	
	Guria															
	Imereti															
	Kakheti															
	Mtskheta-Mtianeti															
	Rachalechkhumi, Kvemo Svaneti															
	Samegrelo, Zemo Svaneti															
	Samtskhe-Javakheti															
	Kvemo Kartli															
	Shida Kartli															

Section 3. Analysis of factors influencing the progress in achievement of financial and physical targets set at measure level

Analysis of factors influencing the process of implementation of the measure. The reference can be made to the overall socio-economic environment, financial situation of the state budget and public finances in general, administrative capacity, coordination between funds and donors, cooperation with relevant Ministries and beneficiaries, significant problems encountered during the implementation and the way of tackling them.

Section 4. Recommendations concerning management, implementation and programming of the measure

Recommendations concerning ways of improving the quality and overall coordination, management and implementation of the relevant measures. Addressees of the recommendations could be the whole system of regional policy coordination in Georgia, ministries and implementing bodies in charge of individual measures.

Annex 4. Template of 6 monthly information sheet on the progress in implementation of the Fund of the Projects implemented in the Regions of Georgia (Regional Development Fund- RDF).

1. Identification of 6 monthly information sheet on the progress in implementation of RDF

Reporting period	First or second half of the reporting year
Institution in charge of preparation of information sheet	
Date of Approval of the report by the MRDI	

2. Key information on the implementation of RDF in reporting period

Section 1. Overview of the implementation of RDF in the reporting period

In this section general comments on the implementation of the RDF in the reporting period should be given in reference to established output (see annex 5) and financial indicators (see annex 6) as well regional dimension. Section should summarise and describe progress on the basis of tables and information presented in the section 2.

Section 2. Progress in implementation of RDF in relation to the set output and financial indicators

Table 1. Progress in implementation of the measure in reporting period – output indicators

No	Measure	Indicator	Measurement Unit	Target Value for 2017 (if defined)	Output indicators									Cumulative value up to date
					2015			2016			2017			
					I half	II half	Cumulative	I half	II half	Cumulative	I half	II half	Cumulative	
	Region 1	Indicator X												
		Indicator Y												
		Indicator Z												
	Region 2	Indicator X												
		Indicator Y												
		Indicator Z												
Region		Indicator X												Region ...
		Indicator Y												
Total		Indicator X												Total
		Indicator Y												

Table 2. Progress in implementation of the Fund of Projects according to financial indicators by measure and budgetary code

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
No	Region	Relevant budget codes	Estimated expenditure at the end of the RDP realisation (end of 2017) See annex 6 M Lari/	Financial indicator												Cumulative expenditure up to date
				Target value M Lari/%	2015			Target value M Lari/%	2016			Target value M Lari/%	2017			
					Actual expenditure M Lari / %				Actual expenditure M Lari /				Actual expenditure M Lari /			
					I half	II second half	Cumulative		I half	II second half	Cumulative		I half	II second half	Cumulative	
	Region 1															
			100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d
	Region 2															
			100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d
	Region															
			100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d
	Total															
			100%	100%	%e	%e	%e	100%	%i	%i	%i	100%	%m	%m	%m	% d

Section 3. Analysis of factors influencing the progress in achievement of financial and physical targets set for RDF

Analysis of factors influencing the process of implementation of RDF. The reference can be made to the overall socio-economic environment, financial situation of the state budget and public finances in general, administrative capacity, coordination between funds and donors, cooperation with relevant Ministries and beneficiaries, significant problems encountered during the implementation and the way of tackling them.

Section 4. Recommendations concerning management, implementation and programming of RDF

Recommendations concerning ways of improving the quality and overall coordination, management and implementation of the RDF. Addressees of the recommendations could be the whole system of regional policy coordination in Georgia, relevant part of the RDP 2015-2017, coordinating institutions at the level of the government, relevant Governors and/or Regional Advisory Council, individual implementing agencies in charge of measures or beneficiaries.

Annex 5. Detailed requirements concerning data and information to be collected and provided in measure sheets in regard to each individual measure.

Table 1. The list of output indicators

No	Measure	Name of indicator	Measurement Unit	Target value (to be set up by ministries in charge)	Source of data	Institution responsible for preparation/acceptance of 6 monthly information sheet
1	1.1 Roads of international and national importance	Rehabilitation – periodical maintenance works on roads	km		MRDI Roads Department	MRDI
2		Construction of highway	km		MRDI Roads Department	MRDI
3		Bridges rehabilitation/construction	units		MRDI Roads Department	MRDI
4	1.2 Solid Waste Management	Number of new dumps	unit		Solid Waste Management Company	MRDI
5		Number of old closed dumps	units		Solid Waste Management Company	MRDI
6		Number of rehabilitated dumps	units		Solid Waste Management Company	MRDI
7		Area of new dumps opened	units		Solid Waste Management Company	MRDI
8		Area of old closed dumps	ha		Solid Waste Management Company	MRDI
9		Area of rehabilitated dumps	ha		Solid Waste	MRDI

					Management Company	
10	1.3 Construction and rehabilitation of water supply and sewerage systems	Number of constructed and rehabilitated head works	Units		United Water Supply Co	MRDI
11		Number of constructed filtration facilities	Number		United Water Supply Co	MRDI
12		Number of metered new customers	Number		United Water Supply Co	MRDI
13		Length of rehabilitated or newly constructed sewerage system pipes	Km		United Water Supply Co	MRDI
14		Length of rehabilitated or newly constructed water supply pipes	Km		United Water Supply Co	MRDI
15		Number of new customers connected to the sewerage systems	Number		United Water Supply Co	MRDI
16		Number of new customers connected to the water supply system	number		United Water Supply Co	
17	1.4 Natural Disaster Risk Reduction and Protection and Management of Polluted areas of old Industrial sites	Analytical study on natural hazards forecasting including recommendations	number		Ministry of Environment	Ministry of Environment
18		Regional natural hazards/disasters forecasting early warning system	Number of regions		Ministry of Environment	Ministry of Environment
19		Municipal plans of preventive measures for natural hazards	Number		Ministry of Environment	Ministry of Environment
20		Coast fortification works	number of projects		Ministry of Environment	Ministry of Environment
21		Works to be carried out as the immediate response to natural disasters and prevention	number of projects		Ministry of Environment	Ministry of Environment

22		Amount of hazardous waste disposed safely	Tons		Ministry of Environment	Ministry of Environment
23	1.5 Georgia Forest Inventory and Implementation of a Stable Forestry Strategy	Number of normative documents (Legislative base established)	number		Ministry of Environment	Ministry of Environment
24		Number of trained specialists of National forest Agency	number		Ministry of Environment	Ministry of Environment
25		Improving sanitary conditions of forest	ha		Ministry of Environment	Ministry of Environment
26		Forest roads rehabilitation	km		Ministry of Environment	Ministry of Environment
27		Number of regional forestry districts equipped with fire-fighting tools	number		Ministry of Environment	Ministry of Environment
28	2.1 Supporting business in Georgia's regions through institutional and programming activities	Established new businesses	Number of businesses		Enterprise Development Agency	MoESD
29		Upgraded businesses	Number of Businesses		Enterprise Development Agency	MoESD
30		Value of loans issued by commercial banks within the programme	GEL		Enterprise Development Agency	MoESD
		Total investment of whom?	GEL		Enterprise Development Agency	MoESD
31		Micro and small businesses set up in regions (micro and small entrepreneurship support part)	Number		Enterprise Development Agency	MoESD
32		New jobs	number of persons		EDA	MoESD
33		Beneficiaries trained (micro and small entrepreneurship support part)	number of persons		EDA	MoESD
34	3.1 Improve agriculture	Number of rehabilitated and new	number		Ministry of	Ministry of Agriculture

	water management	irrigation projects			Agriculture	
35		Acreage of additional irrigated land plots	ha		Ministry of Agriculture	Ministry of Agriculture
36		Acreage of land with proper drainage system	ha		Ministry of Agriculture	Ministry of Agriculture
37	3.2 Improve access to finance	Number of new enterprises and farms financed through this program	number		Ministry of Agriculture	Ministry of Agriculture
38		Number of loans under this programme	number		Ministry of Agriculture	Ministry of Agriculture
39	3.3 Other rural development programs	Number of food and agribusiness enterprises monitored against food safety measures	number		Ministry of Agriculture	Ministry of Agriculture
40		Number of research projects completed or in pipeline	Number		Ministry of Agriculture	Ministry of Agriculture
41		Number of events financed through the Georgian wine promotional campaign	Number		Ministry of Agriculture	Ministry of Agriculture
42		Number of agriculture cooperatives formed	Number		Ministry of Agriculture	Ministry of Agriculture
43		Number of tests conducted for food safety and quality control	Number		Ministry of Agriculture	Ministry of Agriculture
44		Area of land prepared for demonstration plots	Ha		Ministry of Agriculture	Ministry of Agriculture
45	3.4 Develop the agriculture land market	Strategy for land registration	number		Ministry of Justice	Ministry of Justice
46		Legislation on land ownership	number		Ministry of Justice	Ministry of Justice
47	4.1. Tourism development	Number of regional studies completed	Number		Georgian National Tourism Administration	Ministry of Culture and Monument Protection
48		Number of information centres established	Number		Georgian National Tourism Administration	Ministry of Culture and Monument Protection

49		Number of training courses provided	Number		Georgian National Tourism Administration	Ministry of Culture and Monument Protection
50		Number of participants of training courses	Number		Georgian National Tourism Administration	Ministry of Culture and Monument Protection
51		Number of marketing activities	number		Georgian National Tourism Administration	Ministry of Culture and Monument Protection
52		Number of “tourism products” developed.	Number		Georgian National Tourism Administration	Ministry of Culture and Monument Protection
53	5.1 Labour Market Demand Survey	Labour Market Survey Prepared	number		Ministry of Labour, Health and Social Affairs	Ministry of Labour, Health and Social Affairs
54	5.2 Rehabilitation of Existing Colleges, Construction, Equipment and Staffing of New Regional VET Colleges	New regional colleges constructed/renovated, equipped and staffed to a specified level.	number		Ministry of Education and Science	Ministry of Education and Science
55		Number of existing colleges constructed/renovated, equipped and staffed to a specified level	number		Ministry of Education and Science	Ministry of Education and Science
56	5.3 Agriculture Related VET & Extension Systems	Trained VET teachers and extension workers	number		Ministry of Education and Science;	Ministry of Education and Science in cooperation with the UNDP;
57		Supported projects to improve learning environment (infrastructure, training materials, and equipment)	number		Ministry of Education and Science;	Ministry of Education and Science in cooperation with the UNDP;
58		VET colleges and Information Consultancy Centres which have introduced effective and innovative agriculture study programs and	number		Ministry of Education and Science;	Ministry of Education and Science in cooperation with the UNDP;

		capacity to deliver extension services in agriculture				
59		Trained persons providing VET services (veterinarians, zoo-technicians, food processors, agriculture, machinery operators, input suppliers and animal food producers)	number		Ministry of Education and Science;	Ministry of Education and Science in cooperation with the UNDP;
60		Creation of the public-private cooperation platform to ensure coordination of consultation service and provision of agricultural training and extension services	Number		Ministry of Education and Science;	Ministry of Education and Science in cooperation with the UNDP;
61	5.4 Training of VET Teachers and Continuous Professional Development	Formation of professional development system for VET teachers	number		National Center for Teacher Professional Development	Ministry of Education and Science
62		Number of teachers trained according to needs assessment analysis	number			
63		Number of trained teachers in a real working environment (enterprises)	Number		National Centre for Teacher Professional Development	Ministry of Education and Science
64	5.5 Training of Public Servants in the Regions	No of municipalities with effective HR policies	number		CEGSTAR/UNDP	MRDI
65		No of new training programmes (curricula)	number		CEGSTAR/UNDP	MRDI
66		No of joint actions of the training providers and municipalities implemented	number		CEGSTAR/UNDP	MRDI
67		No of persons/days of trainings organized	person-days		CEGSTAR/UNDP	MRDI
68		No of local officials trained (gender disaggregated)	number		CEGSTAR/UNDP	MRDI

69	Regional Fund	Development	Roads construction/rehabilitation	km		RDF Department MRDI	MRDI
70			Water supply construction/rehabilitation	meters		RDF Department MRDI	MRDI
71			Water supply other infrastructure system construction/rehabilitation	number of projects		RDF Department MRDI	MRDI
72			KGs construction/rehabilitation	number of projects		RDF Department MRDI	MRDI
73			Sports facilities construction/rehabilitation	number of projects		RDF Department MRDI	MRDI
74			Culture facilities construction/rehabilitation	number of projects		RDF Department MRDI	MRDI
75			Street lighting	meters		RDF Department MRDI	MRDI
76			Bridges construction/rehabilitation	number of projects		RDF Department MRDI	MRDI
77			Coast fortification system construction/rehabilitation	meters		RDF Department MRDI	MRDI
78			Drainage system construction/rehabilitation in progress	meters		RDF Department MRDI	MRDI
79			Multi family dwelling construction/rehabilitation	number of projects		RDF Department MRDI	MRDI
80			Other infrastructure construction/rehabilitation	number of projects		RDF Department MRDI	MRDI

2015-2017 Regional Development Programme of Georgia Financial Table (December, 2015)

2015-2017 Regional Development Programme of Georgia Financial Table (December, 2015)														
Priority/Measure	Budget Code	Name of the Budget Code	2015			2016*			2017*			2015-2017		
			Total	Budget Resources	Other	Total	Budget Resources	Other	Total	Budget Resources	Other	Total	Budget Resources	Other
1. Improvement of physical infrastructure and Environment Protection		Total Allocation for Priority 1												
1.1 Roads of international and national importance		Total Allocation for the measure 1.1												
	25 02 02 (except codes 25 02 02 05 and 25 02 02 07)	Construction and Maintenance of Roads												
	25 02 03	Construction of High Speed Highways												
1.2 Solid Waste Management		Total Allocation for the measure 1.2												
	25 03 08	Georgia Solid Waste												

		Management												
	25 03 09	The Integrated Solid Waste Management project of Kutaisi (EU, KFW)												
1.3 Water supply, sewage and waste water systems		Total Allocation for the measure 1.3												
	25 04 01	Kobuleti Sanitary Project (EBRD, ORET)												
	25 04 02	Water Infrastructure Upgrades (EIB)												
	25 04 03	Water Infrastructure upgrade project II (EIB, EU)												
	25 04 04	Sewage system sustainable management project (SIDA)												
	25 04 05	Urban Services Improvement Project (ADB)												
	25 04 06	Regional Water Supply Support												

		Activities												
1.4 Natural Disaster Risk Reduction and Protection		Total Allocation for the measure 1.4												
Sub-measure (a): Disaster Risk reduction	25 02 02 05	Works to be carried out as the immediate response to natural disasters and prevention												
	25 02 02 07	Coast fortification works												
Sub-measure (b): Old Polluted Industrial Sites	Part from the Code 38 00 (38 01 01)	mitigation of expenses and administrative costs of old industrial sites (Solid Waste Management)												
	38 07	Environment protection, monitoring, forecasting and prevention (only own resources)												

1.5 Georgia forest inventory and implementation of stable forest inventory		Total Allocation for the measure 1.5												
	38 04 02	Georgian Forest Save and restore												
	38 04 03	Forest Utilization Activities												
	38 04 04	Georgia forest inventory and stable forest management												
	38 04 05	Fire prevention measures												
2 - Supporting the Development of SMEs, and the creation of new jobs		Total Allocation for Priority 2												
2.1 Supporting business in Georgia's regions through the institutional and programming initiatives	24 01 03 02	Support to SMEs												
3. Rural Development		Total Allocation for Priority 3												

3.1 Modernisation of irrigation systems		Total Allocation for the measure 3.1												
	37 01 12 03	Irrigation and Drainage (WB)												
	37 01 03	Modernization of Melioration systems												
	37 01 12 04	Rehabilitation of irrigation system in Zemo Samgori (ORIO)												
3.2 Access to finance	37 01 07 Concessional Agro Credits	Total Allocation for the measure 3.2												
3.3 Other planned programmes for rural development		Total Allocation for the measure 3.3												
	37 01 05	Agricultural Cooperatives promoting activities												
	37 01 08	Supporting for Small Land Owner Farmers Spring activities vouchers												

	37 01 11	Co-financing agriculture products processing companies												
	37 01 12 01	Agriculture Supporting Activities (GEF,IFAD)												
	37 02	Food safety, plant protection and episodic safety												
	37 03	Development of viticulture												
	37 04	implementation of scientific research measures in agriculture												
3.4 Development of agricultural land market		Total Allocation for the measure 3.4												
	26 14	Within the WB Loan will be implemented the project Irrigation and Development of Land												

		Market” (Ministry of Justice												
4. Tourism Development		Total Allocation for Priority 4												
4.1 Promotion of Tourism	24 05 02	Support to tourism development												
5. Improvement of Human Capital and Development of Vocational Education Institutional Capacity at Sub National Level		Total Allocation for Priority 5												
5.1 Labour Market Demand survey	Part from the code 35 05 *** (35 05 01)	Monitoring of working conditions												
5.2 Rehabilitation of Existing Colleges; Construction, Equipment and Staffing of New Colleges	32 05 02 02	Development of Educational and scientific institutions infrastructure												

5.3 Agriculture Related VET and Extension Services***		Resources not listed in the State Budget ;No budgetary code													
5.4. Training of VET Teachers and Continuous Professional Development	From Code 32 02 02	Support to Teachers professional Development													
5.5 Training of Public Servants in the regions****		Resources not listed in the State Budget ;No budgetary code													
Activities of the Fund of Projects to be Implemented In the Regions of Georgia	Part from Code 58 08*****	Fund of Projects to be Implemented In the Regions of Georgia													
Total															

<i>*2016 and 2017 figures of the table are the subject of revision according to those years' approved budgets</i>
<i>**25 03 08 - Amounts allocated under this budget code are to be implemented by the Solid Waste Management Agency: in 2015 GEL 10 mln. are utilized under Measure 1.2, GEL 5mlm - under 1.4 b) - sub-measure</i>
<i>***35 05 - The whole allocation for 35 05 in the 2015 budget is: 2015 -4.0; 2016 -4.5 and 2017 - 4.5 M GEL , all from the state budget source</i>
<i>**** Amounts are allocated in USD but in this table recalculated in GEL according to the June 30, 2015 official exchange rate USD/GEL 2.2483</i>
<i>*****58 08 - In Pursuance to the Government of Georgia Decree #27 dated 15 January, 2015 on "Determining the Amount of Money to be allocated for the Implementation of Local Self-Government and Regional Projects". No allocations for 2016 and 2017 are foreseen for the Fund.</i>