

# 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 further<sup>1</sup> 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”*<sup>2</sup>. 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, program) 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

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

<sup>2</sup> 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;<sup>3</sup> 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 31<sup>st</sup> March 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,

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<sup>3</sup> 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 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 31st March 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 31<sup>st</sup> of September 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.

**(d) 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.

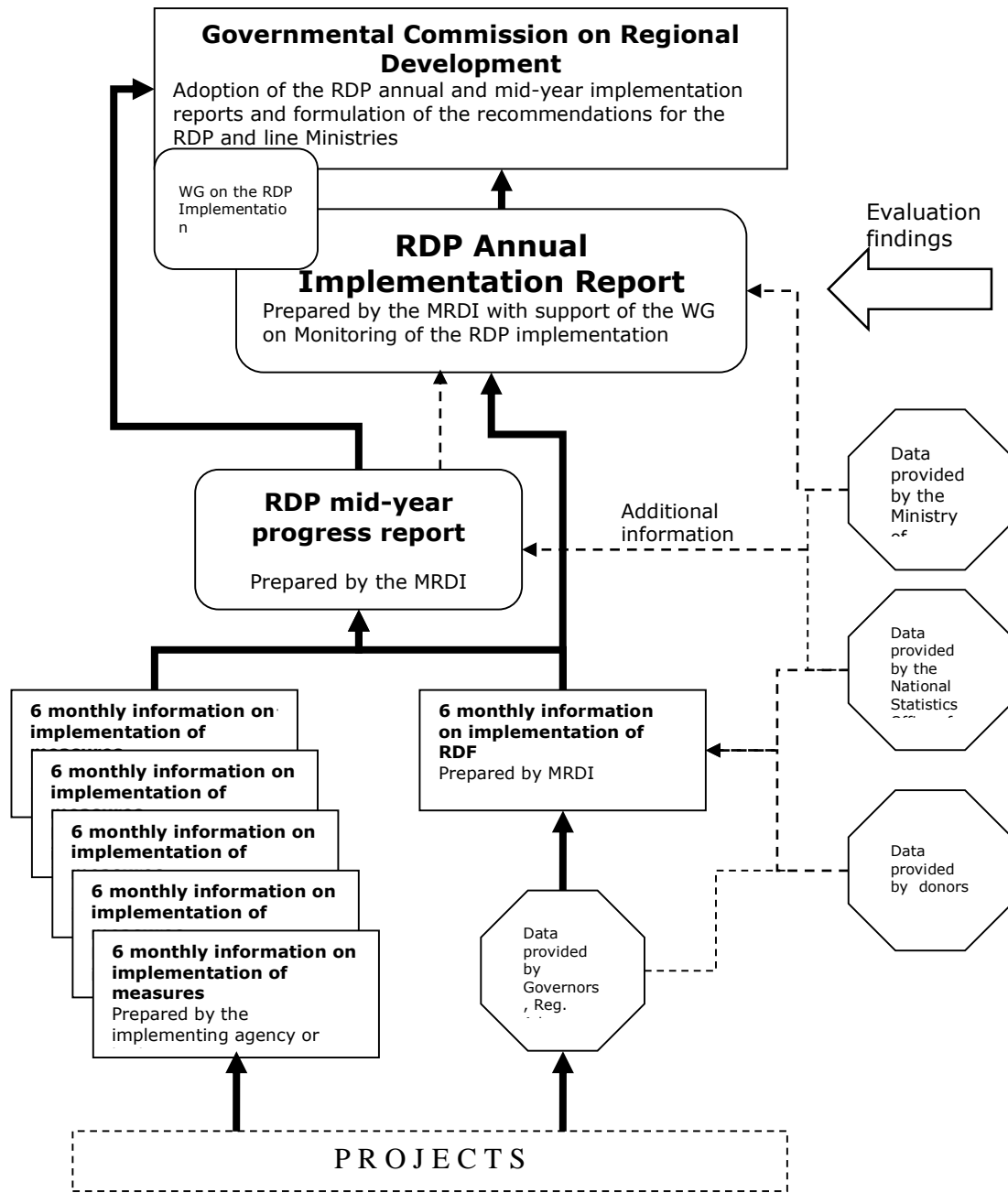
In addition, the information sheet presented at the end of the year may include information on the progress in achieving development goals as defined in the relevant regional development strategy and Action Plans and its contribution to achievement of the RDP objectives

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 them<sup>4</sup>;
- 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.

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<sup>4</sup> 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 2<sup>nd</sup> 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 3<sup>rd</sup> 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<sup>5</sup>

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.

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

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<sup>5</sup> In 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

(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 Line ministries***

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 Implementing agencies or bodies***

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 polices 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 report	
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	Financial indicator													Cumulative expenditure up to date
			Estimated expenditure at the end of the RDP realisation (end of 2017) see annex 7 M Lari / %	2015			2016			2017						
				Target value (according to the approved Annual Budget?) M Lari/%	Actual expenditure M Lari / %	Cumulative	Target value (according to the approved Annual Budget?) M Lari/%	Actual expenditure M Lari / %	Cumulative	Target value (according to the approved Annual Budget?) M Lari/%	Actual expenditure M Lari / %	Cumulative				
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 report	
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
No	Measure	Relevant budget codes	Financial indicator													
			Estimated expenditure at the end of the RDP realisation (end of 2017) see annex 6 M Lari / %	2015			2016			2017			Cumulative expenditure up to date			
				Target value M Lari/%	Actual expenditure M Lari / %		Target value M Lari/%	Actual expenditure M Lari / %		Target value M Lari/%	Actual expenditure M Lari / %					
				I half	II second half	Cumulative		I half	II second half	Cumulative		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	First or second half of the reporting year
Measure (sub-measure)	
Institution in charge of preparation of information sheet	
Date of approval of the report by the Ministry in charge	

### 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 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 code s	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			Cumulative			
				Target value M Lari/%	Actual expenditure M Lari / %		Target value M Lari/%	Actual expenditure M Lari /		Target value M Lari/%	Actual expenditure M Lari /					
					I half	II second half		Cumulative	I half		II second half	Cumulative		I half	II second half	
	Measure ....															
			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 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	Output indicators											Cumulative value up to date	
		Indicator	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	
	Region 1	Indicator X												
		Indicator Y												
		Indicator Z												
	Region 2	Indicator X												

		Indicator Y														
		Indicator Z														
	Region ...	Indicator X														
		Indicator Y														
		Indicator Z														
	Total	Indicator X														
		Indicator Y														
		Indicator Z														

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	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			Cumulative			
				Target value M Lari/%	Actual expenditure M Lari / %		Target value M Lari/%	Actual expenditure M Lari /		Target value M Lari/%	Actual expenditure M Lari /					
I half	II second half	I half	II second half	I half	II second half	I half	II second half									
	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 6 monthly measure sheet in regard to each individual measure.

Table 1. The list of output indicators

No	Measure	Name of indicator	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	Km of international roads rehabilitated to necessary technical standard	?	MRDI Roads Department	MRDI
2		Km of regional roads rehabilitated to necessary technical standard	?	MRDI Roads Department	MRDI
3		Km of international roads constructed to necessary technical standard	?	MRDI Roads Department	MRDI
4		Km of regional roads constructed to necessary technical standard	?	MRDI Roads Department	MRDI
5	1.2 Solid Waste Management	Number of new sites opened	?	Solid Waste Management Company	MRDI
6		Number of old sites closed	?	Solid Waste Management Company	MRDI
7		Number of sites rehabilitated	?	Solid Waste Management Company	MRDI
8		Capacity of new sites opened in hectares	?	Solid Waste Management Company	MRDI
9		Capacity of old sites closed in hectares	?	Solid Waste Management Company	MRDI
10		Capacity of sites rehabilitated in hectares	?	Solid Waste Management Company	MRDI
11	1.3 Construction and rehabilitation of water supply and sewerage systems	Number of constructed and rehabilitated head works	?	United Water Supply Co	MRDI
12		Number of constructed filtration facilities	?	United Water Supply Co	MRDI
13		Number of metered new customers	?	United Water Supply Co	MRDI

14		Length (in km) of rehabilitated or newly constructed sewerage system pipes	?	United Water Supply Co	MRDI
15		Number of new customers connected to the sewerage systems	?	United Water Supply Co	MRDI
16	1.4 Natural Disaster Risk Reduction and Protection	Number of analytical studies prepared in order to forecast likely natural hazards	?	Ministry of Environment	Ministry of Environment
17		Number of infrastructural projects to protect against hazards	?	MRDI	MRDI
18	1.5 Georgia Forest Inventory and Implementation of a Stable Forestry Strategy	Legislative base established	?	Ministry of Environment Protection	Ministry of Environment Protection
19		Concept of Forest Stable Management (standards)	?	National Forestry Agency	Ministry of Environment Protection
20		Number of trained staff of the National Environmental Agency	?	National Environmental Agency	Ministry of Environment Protection
21	2.1 Supporting business in Georgia's regions through institutional and programming activities	Number of grants	?	Enterprise Development Agency	Ministry of Agriculture
22		Value of grants	?	Enterprise Development Agency	Ministry of Agriculture
23		Number of business supported under micro-business support program	?	Enterprise Development Agency	Ministry of Agriculture
24		Number of Businesses supported under "produce in Georgia" scheme	?	Enterprise Development Agency	Ministry of Agriculture
25	3.1 Improve agriculture water management	Number of rehabilitated and new irrigation projects	?	Ministry of Agriculture	Ministry of Agriculture
26		Capacity of rehabilitated and new irrigation projects	?	Ministry of Agriculture	Ministry of Agriculture
27		Acreage of additional land plots	Additional 65 000 ha of land irrigated	Ministry of Agriculture	Ministry of Agriculture
28		Acreage of land with proper drainage system	Additional 20000 ha equipped with proper drainage system	Ministry of Agriculture	Ministry of Agriculture
29	3.2 Improve access to finance	Number of new enterprises and farms financed through this program	?	Ministry of Agriculture	Ministry of Agriculture
30		Number of loans under this programme	At least 2500 loans	Ministry of Agriculture	Ministry of Agriculture

			issued		
31	3.3 Other programs (testing and distributing new varieties, development of cooperatives, food safety and development of wine industry)	Number of food and agribusiness enterprises monitored against food safety measures	?	Ministry of Agriculture	Ministry of Agriculture
32		Number of research projects completed or in pipeline	?	Ministry of Agriculture	Ministry of Agriculture
33		Number of events financed through the Georgian wine promotional campaign	?	Ministry of Agriculture	Ministry of Agriculture
34		Number of agriculture cooperatives formed	?	Ministry of Agriculture	Ministry of Agriculture
35		Number of tests conducted for food safety and quality control	?	Ministry of Agriculture	Ministry of Agriculture
36		Acreage of land prepared for demonstration plots		Ministry of Agriculture	Ministry of Agriculture
37	3.4 Develop the agriculture land market	Legislation regarding ownership proposed	?	Ministry of Justice	Ministry of Justice
38		Land consolidation strategy/rule book adopted	?	Ministry of Justice	Ministry of Justice
39	4.1. Tourism development	Number of regional studies completed	?	Georgian National Tourism Administration	Ministry of Culture and Monument Protection
40		Number of information centres established (number employed)	?	Georgian National Tourism Administration	Ministry of Culture and Monument Protection
41		Number of training courses provided and participants	?	Georgian National Tourism Administration	Ministry of Culture and Monument Protection
42		Number and type of promotional activities undertaken	?	Georgian National Tourism Administration	Ministry of Culture and Monument Protection
43		Number of “tourism products” developed.		Georgian National Tourism Administration	Ministry of Culture and Monument Protection
44	5.1 Labour Market Demand Survey	Labour Market Survey Prepared	By when??	Ministry of Labour, Health and Social Affairs	Ministry of Labour, Health and Social Affairs
45	5.2 Rehabilitation of Existing Colleges, Construction, Equipment and Staffing of New Regional VET Colleges	Number of new colleges constructed/renovated, equipped and staffed to a specified level.	?	Ministry of Education and Science	Ministry of Education and Science

46		Capacity (in attendants per year?) of new colleges constructed/renovated, equipped and staffed to a specified level.	?	Ministry of Education and Science	Ministry of Education and Science
47		Number of new colleges constructed/renovated, equipped and staffed to a specified level with participation of the private sector	?	Ministry of Education and Science	Ministry of Education and Science
48	5.3 Agriculture Related VET & Extension Systems	Number of trained VET teachers and extension workers	?	Ministry of Education and Science; Ministry of Agriculture	Ministry of Education and Science; Ministry of Agriculture
49		Number of supported projects to improve learning environment (infrastructure, training materials, and equipment)	?	Ministry of Education and Science; Ministry of Agriculture	Ministry of Education and Science; Ministry of Agriculture
50		Number of VET colleges and Information Consultancy Centres having sufficient capacity to deliver VET and extension services in agriculture	?	Ministry of Education and Science; Ministry of Agriculture	Ministry of Education and Science; Ministry of Agriculture
51		Number of trained agricultural sector service providers veterinarians, zoo-technicians, food processors, agriculture, machinery operators, input suppliers and animal food producers)	?	Ministry of Education and Science; Ministry of Agriculture	Ministry of Education and Science; Ministry of Agriculture
52		Number of private stakeholders contributing in the provision of VET in agriculture and agriculture extension	?	Ministry of Education and Science; Ministry of Agriculture	Ministry of Education and Science; Ministry of Agriculture
53		Creation of the platform that provides full and equal participation from public and private stakeholders and ensures coordination and provision of agricultural training and extension services	?	Ministry of Education and Science; Ministry of Agriculture	Ministry of Education and Science; Ministry of Agriculture
54	5.4 Training of VET Teachers and Continuous Professional Development	Number of long-term trainings in professional development;	?	National Center for Teacher Professional Development	Ministry of Education and Science
55		Number of short-term subject related trainings;	?	National Center for Teacher Professional Development	Ministry of Education and Science

56		Number of teachers prepared in a year at the system level	?	National Center for Teacher Professional Development	Ministry of Education and Science
57	5.5 Training of Public Servants in the Regions	No of municipalities with effective HR policies	?	CEGSTAR/UNDP	MRDI
58		No of new training programmes (curricula)	?	CEGSTAR/UNDP	MRDI
59		No of joint actions of the training providers and municipalities implemented;	?	CEGSTAR/UNDP	MRDI
60		No of persons/days of trainings organized;	At least 4000 persons/days of trainings organized	CEGSTAR/UNDP	MRDI
61		No of local officials trained (gender disaggregated)	By 2017, at least 1,500 LSG officials trained; Of which At least 30% women.	CEGSTAR/UNDP	MRDI
62	Regional Development Fund	Indicator X (Water sector)	?	MRDI	MRDI
63		Indicator Y (road sector)	?	MRDI	MRDI
64		Indicator Z (number of new and modernised kinder-gardens)	?	MRDI	MRDI



**Annex 6. Financial table for Regional Development Programme 2015-2017 to be used as a reference point for financial monitoring in annual and semi-annual reports and 6 monthly measure sheets.**

**NOTE: Targets for individual years should be adapted by MRDI in consultation with the Ministry of Finance with conformity with approved annual budgets.**

### RDP Financial Table 2015-2017

Priority/Measure	Budget Code	Name of the budget code	2015			2016			2017			2015-2017		
			Total Mln GEL	<i>of which</i> Budget resources	other	Total Mln GEL	<i>of which</i> Budget resources	other	Total mln GEL	<i>of which</i> Budget resources	other	Total mln GEL	<i>of which</i> Budget resources	other
<b>1. Improvement of physical infrastructure and Environment Protection</b>			<b>804,3</b>	<b>351,2</b>	<b>453,1</b>	<b>822,4</b>	<b>396,1</b>	<b>426,3</b>	<b>865,8</b>	<b>412,2</b>	<b>903,3</b>	<b>2492,5</b>	<b>1159,5</b>	<b>1782,7</b>
1.1 Roads of international and national importance	total from 25 02		638,7	289,0	349,7	639,1	319,9	319,2	679,5	329,0	350,5	1957,3	937,9	1019,4
	<b>25 02 02</b>	Construction and maintenance of roads	271,2	210,4	60,8	331,4	243,4	88,0	329,5	249,5	80,0	932,1	703,3	228,8
	<b>25 02 03</b>	Construction of high speed highways	367,5	78,6	288,9	307,7	76,5	231,2	350,0	79,5	270,5	1025,2	234,6	790,6
1.2 Solid waste management	Total from 25 03		13,4	10,4	3,0	35,8	18,2	17,6	37,7	18,5	19,2	86,9	47,1	39,8

	part of 25 03 08 (see footnote)	Georgian Solid Waste Management	10,0	10,0	0,0	15,0	15,0	0,0	15,0	15,0	0,0	40,0	40,0	0,0
	25 03 09	The Integrated Solid Waste Management project of Kutaisi (EU, KFW)	3,4	0,4	3,0	20,8	3,2	17,6	22,7	3,5	19,2	46,9	7,1	39,8
1.3 Water supply, sewage and waste water systems	total from 25 04		119,2	22,5	96,7	109,0	23,3	85,7	109,0	29,0	80,0	337,2	74,8	262,4
	25 04 01	Kobuleti Water System	1,0	0,0	1,0	3,5	0,0	3,5	0,0	0,0	0,0	4,5	0,0	4,5
	25 04 02	Water Infrastructure Upgrades (EIB)	2,05	0,3	1,75	0,0	0,0	0,0	0,0	0,0	0,0	2,5	0,3	1,75
	25 04 03	Mtskheta Sewage System Rehabilitation Project (EU,EIB)	56,0	8,8	47,2	6,3	1,3	5,0	0,0	0,0	0,0	62,3	10,1	52,2
	25 04 04	Sewage system sustainable management project (SIDA)	5,15	0,75	4,4	8,9	1,5	7,4	0,0	0,0	0,0	14,05	2,25	11,8
	25 04 05	Urban Services Improvement Project	50,0	7,65	42,35	80,3	10,5	69,8	94,0	14,0	80,0	224,3	32,2	192,15
	26 04 06	Regional Water Supply Support Activities	5,0	5,0	0,0	10,0	10,0	0,0	15,0	15,0	0,0	30,0	30,0	0,0
1.4. Natural Disaster Risk Reduction and Protection	total from 25 02 and 25 03		17,5	17,5	0,0	23,5	23,5	0,0	24,5	24,5	0,0	65,5	65,5	0,0
Sub-measure (a): Disaster risk reduction	total from 25 02		12,5	12,5	0,0	18,5	18,5	0,0	19,5	19,5	0,0	50,5	50,5	0,0

Sub-measure (b): mitigation of polluted old industrial sites	25 02 02 05	liquidation of the natural disasters and the prevention of works to be done	6,5	6,5	0,0	6,5	6,5	0,0	6,5	6,5	0,0	19,5	19,5	0,0
	25 02 02 07	coastal areas of the bank protection works	6,0	6,0	0,0	12,0	12,0	0,0	13,0	13,0	0,0	31,0	31,0	0,0
	part of 25 03 08 (see footnote)	mitigation of polluted old industrial sites expenses and administrative costs (Georgian Solid Waste Management)	5,0	5,0	0,0	5,0	5,0	0,0	5,0	5,0	0,0	15,0	15,0	0,0
1.5. Georgia forest inventory and implementation of stable forest inventory	38 04	Establishment of forestry System and Management	15,5	11,8	3,7	15,0	11,2	3,8	15,1	11,2	3,9	45,6	34,2	11,4
	38 04 01 (see footnote)	LEPL National Forestry Agency- Administrative costs	12,5	8,8	3,7	12,3	8,5	3,8	12,5	8,6	3,9	37,3	25,9	11,4
	38 04 02	Georgian Forest Save and restore	0,8	0,8	0,0	1,0	1,0	0,0	1,0	1,0	0,0	2,8	2,8	0,0
	38 04 03	Forest Utilization Activities	0,6	0,6	0,0	0,7	0,7	0,0	0,6	0,6	0,0	1,9	1,9	0,0

	38 04 04	Georgia forest inventory and implementation of stable forest inventory	0,8	0,8	0,0	0,45	0,45	0,0	0,45	0,45	0,0	1,7	1,7	0,0
	38 04 05	Fire prevention measures	0,8	0,8		0,55	0,55	0,0	0,55	0,55	0,0	1,9	1,9	0,0
<b>2 - Supporting the Development of SMEs, and the creation of new jobs</b>			<b>20,0</b>	<b>20,0</b>	<b>0,0</b>	<b>27,0</b>	<b>27,0</b>	<b>0,0</b>	<b>27,0</b>	<b>27,0</b>	<b>0,0</b>	<b>74,0</b>	<b>74,0</b>	<b>0,0</b>
2.1 Supporting business in Georgia's regions through the institutional and programming initiatives	24 01 03 02	Export promotion measures	20,0	20,0	0,0	27,0	27,0	0,0	27,0	27,0	0,0	74,0	74,0	0,0
<b>3. Rural Development</b>			<b>244,8</b>	<b>209,9</b>	<b>34,8</b>	<b>195,8</b>	<b>135,3</b>	<b>60,5</b>	<b>200,7</b>	<b>139,7</b>	<b>61,0</b>	<b>641,2</b>	<b>484,9</b>	<b>156,3</b>
3.1 Modernisation of irrigation systems	Total from 37 01		93,1	68,1	25,0	112,3	89,8	22,5	116,2	95,2	21,0	321,6	253,1	68,5
	37 01 12 03	Irrigation and Drainage (WB)	25,0	0,0	25,0	22,5	0,0	22,5	21,0	0,0	21,0	68,5	0,0	68,5
	37 01 03	Modernization of Melioration systems	68,1	68,1		89,8	89,8		95,2	95,2		253,1	253,1	0,0
3.2 Concessional Agro Credits	37 01 07	Concessional agro credits	30,0	30,0	0,0	30,0	30,0	0,0	30,0	30,0	0,0	90,0	90,0	0,0
3.3 Other planned programmes for rural development	Total from 37 01 and 35 05		70,6	60,8	9,8	8,5	8,5	0,0	9,5	9,5	0,0	88,6	78,8	9,8
	37 01 05	Agrecultural Cooperatives promoting activities	4,3	4,3	0,0	4,0	4,0	0,0	5,0	5,0	0,0	13,3	13,3	0,0
	37 01 06	Agriculture Project Management	3,8	1,3		0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0

			2,5											
	37 01 08	Supporting for Small Land Owner Farmers Spring activities	52,8	50,0	2,8	0,0	0,0	0,0	0,0	0,0	0,0	52,8	50,0	2,8
	37 01 12 01	Agriculture Supporting Activities (IFAD)	5,7	1,2	4,5	0,0	0,0	0,0	0,0	0,0	0,0	5,7	1,2	4,5
	35 05	Labor and employment reform program	4,0	4,0	0,0	4,5	4,5	0,0	4,5	4,5	0,0	13,0	13,0	0,0
3.4 Development of agricultural land market	In m USD	Within the WB Loan will be implemented the project :“ Irrigation and Development of Land Market”	0,567	0	0,567	0,848	0,0	0,848	0,837	0	0,837	2,253	0,0	2,253
<b>4. Tourism Development</b>			<b>10,0</b>	<b>10,0</b>	<b>0,0</b>	<b>10,0</b>	<b>10,0</b>	<b>0,0</b>	<b>10,0</b>	<b>10,0</b>	<b>0,0</b>	<b>30,0</b>	<b>30,0</b>	<b>0,0</b>
4.1 Promotion of Tourism	24 05	Support to tourism development	10,0	10,0	0,0	10,0	10,0	0,0	10,0	10,0	0,0	30,0	30,0	0,0
<b>5. Improvement of Human Capital and Development of Vocational Education Institutional Capacity at Sub National Level</b>			<b>4,6</b>	<b>4,6</b>	<b>0,0</b>	<b>4,6</b>	<b>4,6</b>	<b>0,0</b>	<b>4,6</b>	<b>4,6</b>	<b>0,0</b>	<b>13,8</b>	<b>13,8</b>	<b>0,0</b>
5.1 Labour Market Demand survey	From 35 05 (see footnote)	Labor and Employment System Reform Program	0,3	0,3	0,0	0,3	0,3	0,0	0,3	0,3	0,0	0,9	0,9	0,0

5.2 Rehabilitation of Existing Colleges; Construction, Equipment and Staffing of New Colleges	from 32 05 02	Development of Educational and scientific institutions infrastructure	4,0	4,0	0,0	4,0	4,0	0,0	4,0	4,0	0,0	12,0	12,0	0,0
5.3 Agriculture Related VET and Extension Services	In m USD	Resources not listed in the Budget ;No budgetary code	1,5	0,0	1,5	0,5	0,0	0,5	0,4	0,0	0,4	2,4	0,0	2,4
5.4 Training of VET Teachers and Continuous Professional Development	32 02 02	Support to teachers professional development	0,3	0,3	0,0	0,3	0,3	0,0	0,3	0,3	0,0	0,9	0,9	0,0
5.5 Training of Public Servants in the regions	In m USD	Resources not listed in the Budget ;No budgetary code	0,4	0,0	0,4	0,3	0,0	0,3	0,1	0,0	0,1	0,8	0,0	0,8
<b>Implementation of Regional Development Fund</b>	part of 58 08 (see footnote)	Fund for Implementation of Projects in the Georgian Regions	250,0	250,0								250,0	250,0	0,0
<b>TOTAL</b>			<b>1333,6</b>	<b>845,7</b>	<b>487,9</b>	<b>1059,8</b>	<b>573,0</b>	<b>486,8</b>	<b>1108,1</b>	<b>593,5</b>	<b>964,3</b>	<b>3501,5</b>	<b>2012,2</b>	<b>1939,0</b>

**General notes:**

Figures are based on the 2015 State Budget Law Project presented to the Parliament on 30.11.2015;

Figures for subsequent years are indicative. The total estimated value of expenditures for 2015-2017 is indicative

Figures for 2015 and subsequent years of the implementation of the RDP will be updated in line with the approved Budget by the Georgian Parliament.

25 03 08 - financial resources allocated under this budget code are to be implemented by the Solid Waste Management Agency: part of funds will be utilized for financing measure 1.2 - Georgian Solid Waste Management (10 M GEL in 2015) and other part for activities under measure 1.4 - sub-measure b) - mitigation of the polluted old industrial sites (5 M GEL in 2015).

38 04 01 - other resources refer to own resources of the LEPL National Forestry Agency

35 05 - the whole allocation for 35 05 in the 2015 draft budget is: 2015 -4.0; 2016 -4.5 and 2017 - 4.5 M GEL (budget sources)

58 08 - the total allocation for the Fund for Implementation of Projects in the Georgian Regions in the 2015 draft Budget is 300 M GEL., 50 M GEL out of this is reserved for the Village Support Programme. No allocations for 2016 and 2017 are foreseen.

Measure 3.4 – Agreement between the Ministry of Finance and World Bank was formed on 21 November of the current year when the work on 2015 draft budget was already finalized. At this time the Ministry of Justice did not make any statement in the Ministry of Finance for granting the budget code to the project, for this reason it does not have a code, though it will be defined in the close future. Accordingly, the amount is not given in GEL. For accrual of funds a number of changes are to be made in the legislation. The project implementation is supposed to start in April, 2015.

Measure 5.3 and measure 5.5 are financed entirely from the foreign sources which are not a part of the Georgian 2015 Budget therefore they are excluded from monitoring mechanism.