

OFFICIAL
DOCUMENTS

LN 8656-AL

Supplemental Letter

ALBANIAN DEVELOPMENT FUND

December 13, 2016

International Bank for
Reconstruction and Development
1818 H Street, N.W.
Washington, D.C. 20433
United States of America

Re: Loan No. 8656-AL
(Project for Integrated Urban and Tourism Development)
Performance Monitoring Indicators

Dear Sirs and Mesdames:

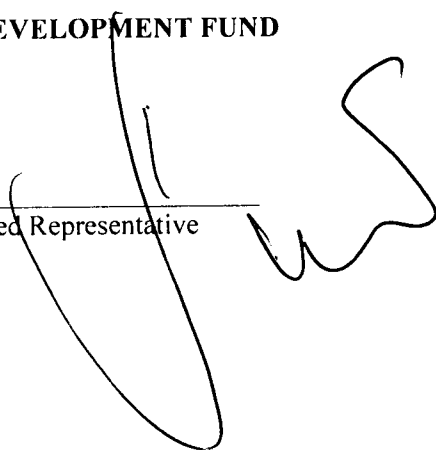
This refers to the provisions of Section II.A.1 of the Schedule to the Project Agreement of this date between Albanian Development Fund (Project Implementing Entity) and the International Bank for Reconstruction and Development (the Bank) for the above-captioned Project.

The Project Implementing Entity hereby confirms to the Bank that the indicators set forth in the attachment to this letter shall serve as a basis for the Project Implementing Entity to monitor and evaluate the progress of the Project and the achievement of the objectives thereof.

Very truly yours,

ALBANIAN DEVELOPMENT FUND

By _____
Authorized Representative



(Project for Integrated Urban and Tourism Development)
PERFORMANCE MONITORING INDICATORS

Project Development Objective (PDO): The PDO of the proposed project is to improve urban infrastructure, enhance tourism assets, and strengthen institutional capacity to support tourism related local economic development in selected areas in the south of Albania.												
PDO Level Results Indicators	Core	UOM	Baseline	Cumulative Target Values					Frequency	Data Source/ Methodology	Responsibility for Data collection	Comments
				YR 1	YR 2	YR 3	YR 4	YR 5				
Indicator One: New or rehabilitated urban public spaces in selected municipalities	<input type="checkbox"/>	Sq. mts	0	15,000	25,000	45,000	55,000	70,000	Bi-annual	Construction supervision	ADF	Cumulative number (in sq.mt) of new or rehabilitated public spaces ¹ in selected municipalities
Indicator Two: Increased number of tourists satisfied by selected touristic sites	<input type="checkbox"/>	Percentage	0	0	0	10	10	25	Mid-Term and Closure	Beneficiary Survey	ADF	Increased number of tourists (in percentage) satisfied with selected touristic sites ² in reference to baseline
Indicator Three: Increased number of tourists visiting selected touristic sites	<input type="checkbox"/>	Percentage	0	0	0	5.4	10.8	16.2	Mid-Term and Closure	Beneficiary Survey and visitors entry	ADF	Increased number of tourists (in percentage) visiting selected touristic sites in reference to baseline
Indicator Four: Number of municipalities with functioning destination management partnerships in the project area	<input type="checkbox"/>	Number	0	0	1	2	3	4	Bi-annual	Local Government	ADF	Number of municipalities with functioning ³ destination management partnerships

¹ Public spaces are understood as: public parks, green spaces, plazas, pedestrian walkways – including sidewalks and pedestrian roads.

² Touristic sites include both touristic sites which are supported under Component 1 and 2. Increased tourism satisfaction with existing infrastructure and number of tourists visiting (Indicator Two and Three) will be measured in reference to baseline values captured through the tourists' beneficiary survey (conducted in August, 2016) and complemented by visitors' entry statistics in selected touristic sites

³ Functioning partnerships are those having an annual work program

Indicator Five: Direct project beneficiaries Gender disaggregated	<input checked="" type="checkbox"/>	Number	0	Cumulative Target Values					Local Government	ADF	Cumulative number of people who benefited from the project (among which female) ⁴	
				YR 1	YR 2	YR 3	YR 4	YR 5				
Intermediate Results Indicators	Core	UOM	Baseline	YR 1	YR 2	YR 3	YR 4	YR 5	Frequency	Data Source/ Methodology	Responsibility for Data collection	Comments
Component I: Urban upgrading and infrastructure improvement												
Intermediate Indicator One: Urban roads rehabilitated in selected municipalities	<input type="checkbox"/>	Kilometer	0	1.5	6.0	12.0	13.5	12.0	Bi-annual	Construction supervision	ADF	Kilometers of urban roads rehabilitated in selected municipalities
Intermediate Indicator Two: Streets with improved street lighting in selected municipalities	<input type="checkbox"/>	Kilometer	0	4.5	6.5	9.5	12.5	14.5	Bi-annual	Construction supervision	ADF	Kilometers of Street Lighting improved in selected municipalities
Intermediate Indicator Three: New or rehabilitated pedestrian walkways ⁵ in selected municipalities	<input type="checkbox"/>	Kilometer	0	3.0	6.0	12.0	14.0	16.0	Bi-annual	Local Government	ADF	Kilometers of pedestrian walkways new or rehabilitated in selected municipalities

⁴ This only includes beneficiaries (residents) from urban upgrading and infrastructure improvement in the four selected municipalities and does not include tourists. The numbers are based on census data
⁵ Pedestrian walkways are understood as sidewalks, promenades, pedestrian stairs and pedestrian roads

Component 2: Touristic sites upgrading												
Intermediate Indicator One: Number of Site Management Plans developed and endorsed	<input type="checkbox"/>	Number	0	0	2	4	4	5	Bi-annual	Local Government	ADF	Number of Site Management Plans developed and endorsed
Intermediate Indicator Two: Integrated touristic sites designs developed	<input type="checkbox"/>	Number	0	3	5	5	5	5	Bi-annual	Local Government	ADF	Number of Site Management Plans developed and endorsed
Component 3: Tourism market and product development												
Intermediate Indicator One: Market Development Strategy for the South of Albania developed	<input type="checkbox"/>	YES/NO	NO	YES	YES	YES	YES	YES	Annual	Progress Report	ADF	Market research and development strategy for the south of Albania developed
Intermediate Indicator Two: Destination Management Business Plans Developed	<input type="checkbox"/>	Number	0	0	2	3	4	4	Annual	Progress Report	ADF	Cumulative number of destination management business plans developed in selected municipalities
Intermediate Indicator Three: Number of touristic products developed with destination management partnership support	<input type="checkbox"/>	Number	0	0	0	10	15	20	Bi-annual	Local Government	ADF	Cumulative number of touristic products developed with destination management partnership support
Intermediate Indicator Four: Number of municipalities with improved management systems	<input type="checkbox"/>	Number	0	0	3	4	4	4	Bi-annual	Local Government	ADF	Cumulative number of municipalities with improved management systems
Intermediate Indicator Five: Capacity of local governments improved through technical and managerial trainings	<input type="checkbox"/>	Number	0	5	5	10	15	20	Annual	Local Government	ADF	Measured through cumulative number of trainings to relevant staff

Component 4: Implementation Support

Intermediate Indicator One: Grievances registered related to delivery of project benefits that are actually addressed	<input checked="" type="checkbox"/>	Percentage	0	100	100	100	100	100	Bi-annual	Progress Report	ADF	Percentage of Grievances registered that are actually addressed
Intermediate Indicator Two: Project website maintained with up-to date information on project activities	<input type="checkbox"/>	YES/NO	NO	YES	YES	YES	YES	YES	Bi-annual	Progress Report	ADF	Project website maintained with up-to date information on project activities