



## Third Regional Development Project (P150696)

EUROPE AND CENTRAL ASIA | Georgia | Social, Urban, Rural and Resilience Global Practice Global Practice | IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 2 | ARCHIVED on 19-Jun-2016 | ISR24097 |

Implementing Agencies: Georgia Municipal Development Fund

## Key Dates

## Key Project Dates

Bank Approval Date:01-Jul-2015

Effectiveness Date:15-Oct-2015

Planned Mid Term Review Date:03-Apr-2017

Actual Mid-Term Review Date:--

Original Closing Date:31-Dec-2019

Revised Closing Date:31-Dec-2019

## Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objective is to improve infrastructure services and institutional capacity to support increased contribution of tourism in the local economy of the Samtskhe-Javakheti and Mtskheta-Mtianeti regions.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

## Components

Name

Infrastructure Investment:(Cost \$53.00 M)

Institutional Development:(Cost \$7.00 M)

## Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Satisfactory	● Satisfactory
Overall Implementation Progress (IP)	● Moderately Satisfactory	● Moderately Satisfactory
Overall Risk Rating	● Substantial	● Substantial

## Implementation Status and Key Decisions



The Third Regional Development Project was approved by the Board on July 1, 2015 and became effective on October 15, 2015. The Project is making satisfactory progress under all Components. Under Component 1, civil works have started for the first sub-project (the rehabilitation of the road to the Sapara Monastery) and the second sub-project (rehabilitation of Gogasheni road) is ready to go for tender. In addition, a number of other sub-projects have been selected to be implemented during the Project's first year. The majority of these sub-projects have reached the design stage (Mtskheta Museum, urban regeneration of Abastumani, and tourism-related infrastructure at Vanis Qvabebi, Khertvisi, Vardzia and Jvary Monastery). With regards to private sector investments, the first phase of the selection process has been finalized and short-listed investors have been requested to submit a full proposal. Under Component 2, a contract was signed for the delivery of consulting services for the supervision of civil works and coordination activities with the UNESCO World Heritage Center (WHC) are ongoing.





## Risks

### Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	● Moderate	● Moderate	● Moderate
Macroeconomic	● Moderate	● Moderate	● Moderate
Sector Strategies and Policies	● Moderate	● Moderate	● Moderate
Technical Design of Project or Program	● Substantial	● Substantial	● Substantial
Institutional Capacity for Implementation and Sustainability	● Substantial	● Substantial	● Substantial
Fiduciary	● Moderate	● Moderate	● Moderate
Environment and Social	● Moderate	● Moderate	● Moderate
Stakeholders	● Moderate	● Moderate	● Moderate
Other	--	--	--
Overall	● Substantial	● Substantial	● Substantial

## Results

### Project Development Objective Indicators

- Number of regional destination management offices established and operational to ensure sustainability. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	2.00
Date	11-Apr-2015	12-Oct-2015	29-Feb-2016	30-Jun-2019

- Increased annual number of visitors at Project sites (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	895428.00	--	895428.00	1142815.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019

► Number of jobs created by activities linked to support tourism industry (gender disaggregated) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	63787.00	--	63787.00	81410.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019

► Increased volume of private sector investments in targeted areas. (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	30.00
Date	11-Apr-2015	12-Oct-2015	29-Feb-2016	30-Jun-2019

► Number of people in urban areas provided with access to all-season roads within a 500 meter range under the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	1280.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019

► Increased number of hours per day of piped water services in project areas (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	8.00	--	8.00	18.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019



## Overall Comments

**Intermediate Results Indicators**

## ▶ Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	333000.00
Date	11-Apr-2015	12-Oct-2015	29-Feb-2016	30-Jun-2019

## ▲ Female beneficiaries (Percentage, Core Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	180000.00

## ▶ Grievances registered related to delivery of project benefits addressed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	11-Apr-2015	12-Oct-2015	29-Feb-2016	30-Jun-2019

## ▶ Grievances responded to and/or resolved within one month of being filed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	100.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019



► Production and distribution of new maps based on geo-tourism database (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	20000.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019

► Number of museums refurbished (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	3.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019

► Percentage of households in Project areas with home-based economic activities (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	16.50	--	16.50	19.80
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019

► Number of beneficiaries of skills development training provided by the Project, disaggregated by gender (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	300.00
Date	11-Apr-2015	12-Oct-2015	29-Feb-2016	30-Jun-2019



► Number of tourism facilities constructed at cultural heritage sites along the tourist circuit (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	11.00
Date	11-Apr-2015	12-Oct-2015	29-Feb-2016	30-Jun-2019

► Increased hotel beds in circuit areas (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	10939.00	--	10939.00	15277.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019

► Piped household water connections that are benefiting from rehabilitation works undertaken by the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	820.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019

► Improved access roads to selected tourism attraction sites (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	28.00
Date	11-Apr-2015	12-Oct-2015	29-Feb-2016	30-Jun-2019





▶ Number of houses restored (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	140.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019

▶ Number of street lighting posts and bulbs replaced (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	760.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019

▶ Number of Parks upgraded (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	11-Apr-2015	12-Oct-2015	29-Feb-2016	30-Jun-2019

▶ Increased number of tourism related enterprises (e.g., souvenir and handcraft shops, family and guest houses, restaurants, museums, etc.). (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	189.00	--	189.00	240.00
Date	11-Apr-2015	--	29-Feb-2016	30-Jun-2019

Overall Comments

**Data on Financial Performance**



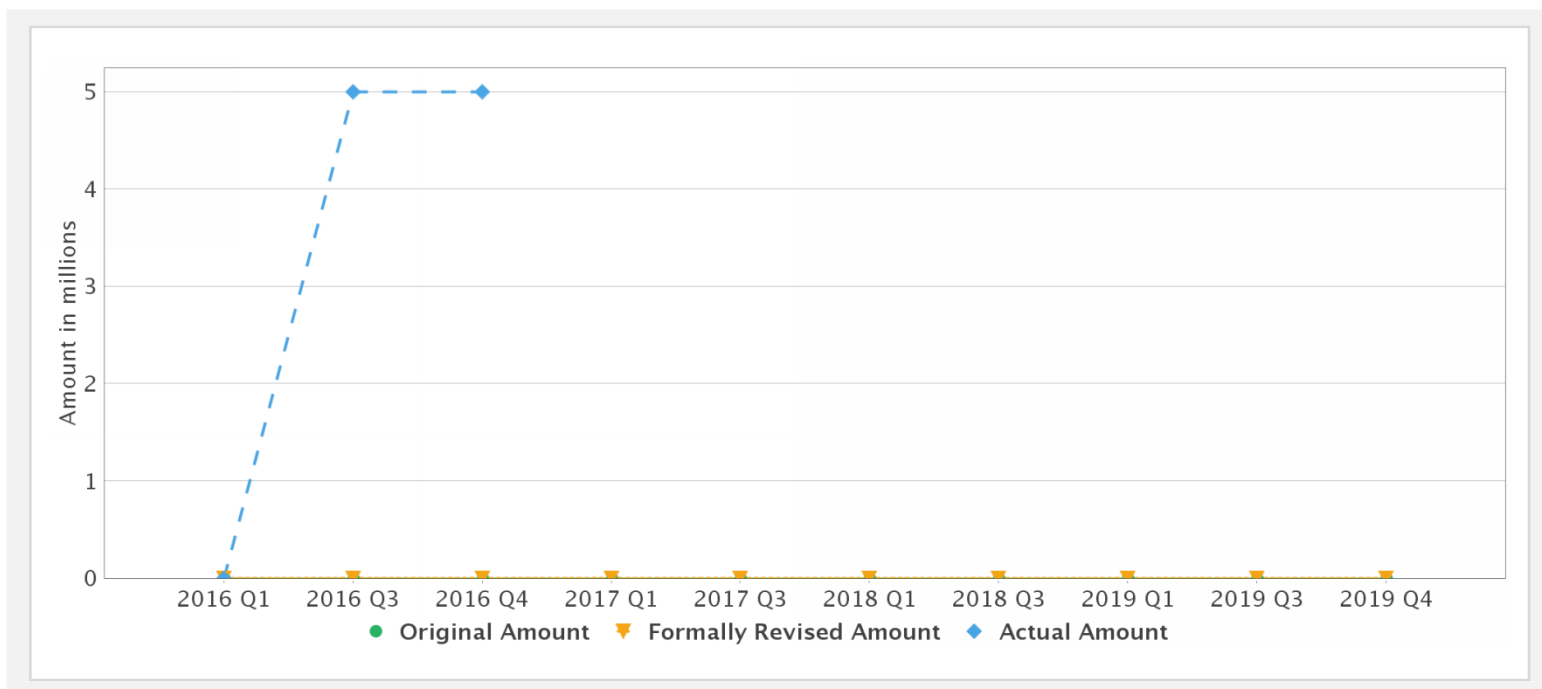
**Disbursements (by loan)**

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P150696	IBRD-84940	Effective	USD	60.00	60.00	0.00	5.15	54.85	9%

**Key Dates (by loan)**

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P150696	IBRD-84940	Effective	01-Jul-2015	07-Aug-2015	15-Oct-2015	31-Dec-2019	31-Dec-2019

**Cumulative Disbursements**



**Restructuring History**

There has been no restructuring to date.

**Related Project(s)**

There are no related projects.

