

TERMS OF REFERENCE

Consultancy Service for Project Results Monitoring & Evaluation for the Third Regional Development Project (RDP3)

Section 1. Background

The Government of Georgia with World Bank are co-financing is implementing a US\$75 million Third Regional Development Project (RDP3), focusing on Samtskhe-Javakheti and Mtskheta-Mtianeti during the period of 2015-2019.

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.

The project aims at addressing challenges identified during the project preparation period and follows integrated approach to urban and tourism development.

Through its various components the project is expected to lead to improved urban and tourist infrastructure, enhanced cultural heritage assets and increased capacity for tourism-based local economic development in these two regions. The economic benefits linked to the above are multiple, such as improved urban infrastructure, including public spaces, streetscapes and municipal roads, improved urban liveability and increased safety of movement for locals. At the same time, these investments are expected to make selected municipalities better places to visit and more attractive places to invest, promoting private investment and increasing income generating opportunities in the project area. Cultural heritage enhancements will lead to the preservation of global public goods, but are also expected to lead to increased willingness to visit/pay for tourist and increased property prices in neighbouring areas.

The proposed investments are aligned with the regional development strategies, prepared with technical assistance from EU for Mtskheta-Mtianeti and by GiZ for Samtskhe-Javakheti.

The project consists of the following components:

Component 1: Infrastructure Investment (US\$53.25 million)

Component 1.1: Urban Regeneration and Circuit Development (US\$46.00 million). This component finances: urban regeneration of old towns and villages, including restoration of building facades and roofs, public spaces, museums, roads and water, and enhancement of cultural and natural heritage sites, including access and presentation.

Based on product development and marketing potential, infrastructure needs and employment levels, the Project focuses on sites along the circuit, connecting the selected heritage, nature and ski sites. The proposed sites/subprojects discussed with the Government for financing under the Project supplements what the Government has already invested in. These can be grouped into two categories:

- Urban regeneration in three hub cities: Dusheti, Stepantsminda and Abastumani. The Project also builds on previous urban regeneration investments made by the Government, and small-scale investments in Mtskheta, Gudauri, Bakuriani, Borjomi and Akhaltsikhe.
- Improved site management and construction of tourism facility and access road in the following cultural heritage sites: Saphara Monastery, Saro Darbazi houses, Zarzma Monastery, Vardzia caves, Vanis Qvabebi Caves, Khertvisi Fortress, Jvari monastery, Mtskheta archaeological sites, Ananuri Fortress, Gergeti Trinity Church, and Dariali monastery.

Component 1.2: Provision of Public Infrastructure to Attract Private Investments (US\$7.25 million).

To encourage private sector investments in the region, this component supports a selected number of private sector entities in Project areas that demonstrate interest and capacity to invest in tourism or agribusiness through investing in complementary public infrastructure that is necessary to ensure the viability of their investments (e.g., public facilities within vicinity of the investments, road/sidewalk, water/sanitation, communications, etc.). The investment proposals are subject to screening by MDF selection committee and there is appropriate conditions tied to that.

Component 2: Institutional Development (US\$6.60 million)

The component supports institutional capacity and performance of the Georgia National Tourism Administration (GNTA), National Agency for Culture Heritage Preservation of Georgia (NACHP), National Museum, Project Implementing Entity (Municipal Development Fund of Georgia, MDF), and other local and regional entities in order for them to carry out the following activities: setting up of destination management office in each region; marketing and promotion; preparation of sustainable site management plans for all of the Project's cultural heritage sites; training for skilled workforce development and capacity building; cultural heritage advisory service to the NACHP to improve their capacity on protection and management of the World Heritage property Historical Monuments of Mtskheta to help with its removal from the List of World Heritage in Danger; business start-up/expansion advisory service to tourism SMEs; performance monitoring & evaluation activities; preparation of feasibility studies of potential investment subprojects, design and construction supervision.

Regional Dimension

Samtskhe-Javakheti stretches over 6,413 sq.km with population of 208,000. The region includes six large municipalities and its administrative center is Akhaltsikhe. Main urban areas are Akhalkalaki, Akhaltsikhe, Borjomi, Vale, and Ninotsminda.

Samtskhe-Javakheti is home to several cultural heritage sites and nature attractions. The most significant sites are: Akhaltsikhe and Borjomi historical cities, Abastumani wellness resort town with its vernacular wooden architecture houses, and observatory, Vardzia Cave Town and Vanis Kvabebi, Akhaltsikhe Fortress Rabati, Romanov Palace in Likani, Sapara Monastery, Zarzma Monastery, Khertvisi fortress, Phoka monastery, and Atskuri temple ruins and fortress.

The main nature attractions are: Bakuriani ski resort town, Borjomi-Kharagauli National Park (member of PanPark program) and protected areas of Javakheti, with lakes, wetlands, world known bird-watching sites and other wildlife.

In 2013, 180,273 international tourists visited the region. According to data from the year of 2013, there are 199 accommodation units, including 55 percent family houses, 36 percent hotels, and 4 percent guest houses. The total number of beds is 7,726. A SWOT analysis concerning the tourism sector highlighted a number of strengths comprising increasing tourism trends; ski infrastructure in Bakuriani; Borjomi-Kharagauli National Park and its tourism trails; uniqueness of cultural heritage; varied landscape, flora, fauna, and folk craft traditions. However, a number of weaknesses prevent tourism from growing further, including lack of high standard hotels; weak tourism and municipal infrastructure; low level of tourism services and skills; inadequate condition of natural and cultural heritage sites and poor access; lack of high quality food services, souvenirs and craft shops in the regions; and poor marketing, promotion and destination management.

The overall contribution of Samtskhe-Javakheti to the GDP of the country is relatively small, an average of about 3 percent from 2006-2012. The total value added of the Samtskhe-Javakheti Region during the period 2008-2012 had a positive trend (with the exception of 2009). In 2011, the region's total value added was GEL665 million, with agriculture accounting for 32 percent (GEL213.7 million). According to the preliminary information, the growth of total value added in 2012 was 0.7 percent compared to the previous year, equal to GEL646. In 2011, the turnover of the enterprises in the region, by economic activities, totaled GEL367.2 million, which was 30 percent higher than the previous year.

Mtskheta-Mtianeti region has an extension of 6,785 sq.km and a population of 125,000. The region includes four large municipalities and its administrative center is Mtskheta. The main urban areas are Mtskheta and Dusheti. Mtskheta-Mtianeti Region is a major tourism destination with the UNESCO World Heritage Site of Mtskheta city and an exceptional portfolio of cultural heritage and natural products with a year round appeal for foreign and domestic visitors. The most significant sites are: Mtskheta, Dusheti and Stepantsminda historical cities with their vernacular architectural style, Svetitskhoveli church, Jvari temple, Shiomghvime Monastery, Archaeological Sites of Bagineti-Armazi and Samtavro-Dzalisi; Zedazeni Church, Bodorna Church, Ananuri Fortress, Gergeti Trinity Church, Shatili and Mutso historic fortified cultural heritage villages, and Sno fortress. The main nature attractions are: Kazbegi National Park, Gudauri ski resort and Tbilisi National Park. In 2013, 715,155 international tourists visited the region. There are 107 accommodation units, including 57 percent family houses, 39 percent hotels, and 4 percent guest houses. The total number of beds is 3,213. From a tourism standpoint, the region offers a variety of products, with potential to offer high-quality tourism, through preserving and enhancing wildlife, ecosystems, and cultural heritage. Harnessing the tourism potential of this region might help provide job opportunities and therefore support rural population, balancing migrations to lower plains.

The overall contribution of Mtskheta-Mtianeti to the GDP of the country is relatively small, an average of about 5 percent from 2006-2012. The total value added of Mtskheta-Mtianeti during the period 2008-2012 had a positive trend, reaching the highest (GEL1.3 billion) in 2012. The largest share of total value added is comprised of: industry 23 percent; public administration 20 percent, agriculture and forestry 18 percent. The annual monthly income of households in Mtskheta-Mtianeti Region was GEL601 (US\$364), making this region one of the poorest in the country. The average monthly expenditures equal GEL562. In 2013, the production output of Mtskheta-Mtianeti surpassed the amount of GEL327.3 million. The poverty rate, measured using an absolute poverty line, was 5.8 percent in Samtskhe-Javakheti and 22.8 percent in Mtskheta-Mtianeti in 2012. In Samtskhe-Javakheti, the unemployment rate was at 5.8 percent in 2012, which is lower than the country's average (15 percent). In Mtskheta-Mtianeti, the unemployment rate is estimated to be 14.6 percent, a rate close to the national average in 2012.

Expected Project Results

The Project activities are expected to benefit the residents, tourists and enterprises in Samtskhe-Javakheti and Mtskheta-Mtianeti regions. They are expected to receive improved access to, and quality of, public infrastructure; increased volume of private sector investments in the region; and increased small and micro enterprises in renovated cultural heritage sites and cities. The Government will benefit from increased overall tourism spending and satisfaction, job creation, improved institutional capacity of selected agencies, and improved capacity to operate and maintain assets.

The key results expected from the Project are included in Annex 1.

Section 2. Objective of the assignment

The objective of this consultancy is to carry out a monitoring and evaluation activities for the Project. The assessment should provide information to assess project implementation and achievement of Project Development Objectives during implementation and at project closure. The assessment shall provide reliable and useful information, which would allow identifying project achievements and lessons learned.

In order to do this, the consultancy firm should:

- (i) Review the project result matrix and key indicators; propose a methodology to: (a) review baseline values for key indicators, and (b) to conduct periodic data collection from primary and secondary sources to assess progress in the frequency outlined in the project results matrix.
- (ii) Propose a methodology to conduct an expanded result assessment (which will collect primary data on key expected project results, as well as key socio-economic indicators of project beneficiaries). The expanded results assessment should consist of 3 surveys covering: tourists visiting the beneficiary region, households from beneficiary towns and tourism related firms in the region. Quantitative data collection (3 surveys) should also be complemented through the development of focus group discussions prior to project closure.
- (iii) Collect primary and secondary data – following agreed methodology under (i) and (ii) to support the project results matrix and expanded results assessment.

Frequency of data collection: the consultant should collect data from secondary sources on a yearly basis, and for primary sources: (i) two times in the case of the household and firm-level surveys to establish baseline and results prior to project closure, and (ii) three times in the case of the tourist survey to establish a trend of visits to selected touristic sites.

Section 3. Scope of Work

Within this assignment, the Consultant will perform the following activities:

Task 1. Developing a methodology to collect project results matrix data

Based on the existing regulatory frameworks related to tourism reporting in Georgia (including Samtskhe-Javakheti and Mtskheta-Mtianeti regions) and in close collaboration with the relevant state and municipal agencies, the consultant should develop a methodology to monitor the implementation and evaluate the achievement of key PDO and intermediate indicators, as well as to build a story-line that would allow identifying direct and indirect impacts resulting from the RDPIII project.

- 1.1. Identify data needs to assess project progress and evaluation at closure.** At a first stage the consultant should review the project result matrix and identify key indicators that would need to be collected to: (i) confirm baseline values for all PDO and intermediate indicators (See Annex 1), and (i) to monitor project progress in the frequency suggested by the results matrix.
- 1.2. Review secondary data sources.** As part of this the consultant should do a review all available secondary data relevant to the project from the various Government and non-government stakeholders included but not limited to the national statistics, GNTA, MDF, chambers of commerce. Private sector investments data (linked to indicator 1) recorded by local governments or chambers of commerce are considered as secondary data. The consultant should review the methodology applied as part of the Regional Development Project's (RDP I) result assessment. In order to fully inform the status of some of the PDO indicators, the firm is free to propose collection of additional data using secondary information sources such as from GNTA and regional tourism statistics, tourism information centers or equivalents in respected municipalities, etc.
- 1.3. Identify indicators to be collected using primary sources.** The consultant should then proceed to outline the methodology for the development of data collection from primary sources. At a minimum the consultant is expected to collect primary data from three different sources: (i) tourists, (ii) household and (iii) tourism-related business. It is expected that through the secondary and primary sources the consultant is able to provide a (i) review of project baseline values, and (ii) a full assessment of project progress, and results – prior to closure. Below is a detailed description of the three primary data sources and what should be included as part of the Inception Report. The consultant should collect primary data at least twice during this assignment.
- 1.4. Results Assessment Inception Report.** As part of task 1 the consultant should produce an inception report which clearly outline the results from task 1.1 to 1.3 and include a detailed description of primary and secondary sources that would be used to feed into key project indicators.

Task 2: Developing a methodology to collect project results matrix data

For the purpose of primary data collection from households, tourists and tourism-based firms the consultant should:

- 2.1. Define sampling and surveying techniques for each of the surveys including quality control mechanisms.** The consultant will confirm, using statistics methods (Power calculations), the size of the sample that will be covered for households and business to assure they are representative at the city level, and propose a methodology for doing counts and sampling tourists. The sampling methodology and sample proposal will be presented to the Employer for approval as part of the inception report.
- 2.2. Adapt example survey instruments to local context.** The Consultant will be responsible of reviewing and adapting survey instruments to the local context. The Consultant will format, pre-code, and print the instrument (if paper based) or will be responsible of doing the digital conversion for CAPI. Any changes to the field version of the instrument must be approved by the Employer. The Consultant will pre-test the instruments in Georgian, Russian and English for the case of the tourist survey. The adjusted instruments will be included in the inception report for Employer's approval.

2.3. Provide training to supervisors and interviewers. The Consultant will train interviewers, supervisors and data entry operators to make sure that they understand and are capable to carry out the activities outlined in these Terms of Reference. Training will take place after the instrument has been adjusted. Interviewers and supervisors must assist to all training sessions in order to be able to start data collection. The Consultant will identify a quality control process, including multiple filters, to be used during data collection to assure quality.

2.4. Methodological chapter to the inception report. Results of Task 2 should be included in the inception report. The Inception report should also include a description of the methodology to be used for listing/sampling/data collection of each of the surveys, as well as proposed survey instruments for all surveys. Finally the Inception Report should include a data collection calendar that allows for counting seasonality. The consultant can only proceed to Task 3 upon the written approval of the employer.

Below is a description of the three primary data collection exercises that should be covered by the consultant;

- Tourism Related Surveys. A survey of tourists in the selected locations is expected to be carried out by means of face-to-face interviews, and recording GPS location. Below are some specific details of the survey that should be taking into consideration by the consultant:
 - This survey should be conducted in the period from June to August to assure that it captures well the tourism peak.
 - The random selection procedure for the selection of tourists should be specified as part of the inception report. The interviews should be distributed: (i) in different days of the week; (ii) in different times during the day.
 - The Consultant should setup a protocol to count tourists during each of the days and for the selection of the *nth tourist (every 3rd or 4th for example) that comes to the site. Tourism counts should be part of the deliverable as they will be used to assess increased number of visitors (PDO indicator 3).
 - The Consultant is expected to collect the socio-demographic background characteristics of the participants. The latter must include: age group, country of origin, gender, family members, ethnicity, education attainment level, occupation and other indicators. Survey should last no more than 10-15 minutes and should also yield quantitative data – among others - on: Information and Booking process, Length of visit, place of stay and means of transportation, Sites/places visited during stay, Itemized amount spent during visit, Expectation and satisfaction with a set of attributes, including tourist sites, accommodation, food, accessibility, transportation in and transportation within, urban infrastructure, expensiveness, cultural heritage, etc.
 - The survey instrument should be available in multiple languages to be able to correctly capture tourists from different origins. It is the responsibility of the consultant to translate the instrument to the different languages.
 - The survey will be carried out by means of face-to-face interviews with each selected tourist. The survey instrument should be conducted in Georgian, Russian or English. Each of the interviewers should have a device capable of recording GPS coordinates. In addition, the quality control mechanisms should be put in place to assess whether interviewers are

- correctly carrying out the tourist survey and put in place repairing measures to review and correct any mistakes.
- At least 130 valid responses from each site should be collected. There should be a minimum of 8 sites, which should include but not be limited to: Bakuriani Resort, Stepantsminda, Mtskheta, Vardzia Caves, and Rabati Castle.
 - Household Related Surveys. A household survey is expected to be carried out by means of face-to-face interviews. Below are some specific details of the survey that should be taking into consideration by the consultant:
 - A listing exercise should be carried out in at least 5 locations (including but not limited to Abastumani, Dusheti and Mtskheta), gathering the observed population totals in each selected cluster for the purpose of weight adjustments.
 - The total sample size should be representative at the level of each urban center, with between 150-200 households for each urban centre. In order to conduct statistically robust analyses levels of precision should be at a minimum of 7.5% for 90% confidence intervals for estimates of population proportions (percentages)/prevalence of all variables asked as proportions (percentages).
 - Unique enumerator identifiers should be used throughout data collection, and included in the final data provided to the Project. The survey will be administered to a randomly selected member of the household, to ensure that both men and women are represented. The Instrument needs to collect the required baseline data as well as the socio-demographic background characteristics of the participants. The latter must include: age group, gender, ethnicity, education attainment level, employment situation, occupation, place of residence and other indicators that will be provided to the Consultant. Additions to the survey instruments (instruments) will be provided to the Consultant by the project.
 - The interview should last no more than 30 minutes.
 - The baseline study should yield quantitative and qualitative data – among others - on: (1) Access to public services/infrastructure/public spaces related to the project, (2) Satisfaction public services/infrastructure/public spaces related to the project, (3) Housing characteristics, value and use (e.g. rental, etc) AND (4) Labor market outcomes, particularly employment linked to the tourism sector, including in-house activities.
 - The Consultant will proceed to carry out the household survey based on the successful completion of actions and conditions outlined and approved by the Employer as part of the Inception Report. The review of the survey instruments shall be made before piloting, especially for the testing of the questions for the identification of the poor. The Survey will be carried out by means of face-to-face interviews with each selected household from the sample. The interview should be conducted with either a randomly selected adult in the household. Interviews should not be conducted with people under the age of 18, or with household members who are insufficiently informed about household affairs to complete the instrument.
 - Each of the interviewers should have a device capable of **recording GPS coordinates**. In addition, the quality control mechanisms should be put in place to assess whether interviewers are correctly carrying out the household survey and put in place repairing measures to review and correct any mistakes.

- Tourism-related Business Surveys. A business survey is expected to be carried out by means of face-to-face interviews and recording GPS coordinates. The survey should aim at complementing secondary information collected, by providing additional information on private sector investments in targeted areas and number of jobs created (both PDO indicators). The firm should aim at identifying direct project results (those linked in particular to component 3 activities) and indirect project results.
 - For this purpose the consulting firm should: (i) conduct surveys on all beneficiary firms under component 3 (direct private sector investments leveraged by the project) and, (ii) conduct survey on a sample of tourism firms that did not benefit from Component 3.
 - *For non-component 3 firms:* The total sample size should be representative of informal and formal tourism-related businesses at the level of each of the selected urban centres. Tourism-related businesses are those involved with providing goods and/or services directly to tourists and possibly to firms serving tourists (e.g. hotels, their suppliers, other accommodations, tour operators, travel agencies, restaurants and bars/cafes, taxi and transport providers, art and handicraft craft retail, other retail outlets used by tourists). If a firm list does not exist the consultant will need to develop a sample frame which covers both informal and formal tourist-related business in the region. The methodology to construct the sample frame should also be included as part of Task 2 and the list produced be provided as part of deliverables under task 3. The sample of firms will be randomly chosen, with probability proportional to the number of employees in the firm, from the list of all tourism-related enterprises/ firms named as workplaces by individuals in the household survey. These list of firms will contain information on the name, address or approximate location, phone number, size, and activity (industry or sector) of the firm. The sample size will be confirmed during the inception report and based on those operating as formally registered entities within the target municipalities. There will be reserve firms on a separate list. The number of reserves will be 100% of the number of enterprises/firms on the original list.
 - The Survey should yield quantitative data on: Access to (services/infrastructure of the project), Satisfaction with (which services/infrastructure of the project), Firm growth, Local Business environment, etc. The survey instruments should be included as part of the inception report.

Focus group discussions. By the end of the project, the firm should also conduct targeted focus group surveys for pre-identified businesses which have directly and indirectly (positive externalities of improved infrastructure, services, tourism capacity) benefited from the project. The survey should inquire how (if at all) project improved infrastructure and services have influenced business investment and growth.

Task 3. Test and overseeing data collection for M&E

Based on the agreed methodology under Task 1 and Task 2 the consultant should proceed to:

3.1. Test proposed survey instruments and propose changes. This activity should include a pilot test of the approved survey instruments and then be adjusted to create an optimal methodology and data collection instruments, as applicable. The consultant should inform the employer of any changes proposed for the survey instruments. Once final approval of instruments is obtained the consultant

should proceed to carry out primary data collection in the frequency and following the calendar approved under Task 2.

3.2. Carry out secondary and primary data collection. The consultant should proceed to carry out secondary and primary data collection in the frequency and using the methodology as outlined under Task 1 and Task 2 with updates approved under Task 3.1. The consultant should at a minimum produce the following outputs as part of this task:

- Revised project baselines (Annex 1) and short summary report explaining methodology to conduct revised baseline and explaining any divergences from Annex 1 baseline values.
- Updated project results matrix for both PDO and Intermediate indicators and short summary report explaining methodology behind data, including data sources.
- Databases and summary report on findings for households and firm-level surveys (this should be done at a minimum once in 2017 and prior to project closure)
- Databases and summary report on findings for tourist survey and counting (this should be done at a minimum three times).
- Focus group discussion summary report (once, prior to project closure)

Task 4. Project result assessment

The Consultant will produce periodic reports as described in Task 3. A final Results Report compiling all previous periodic results reports will be produced at the end of the assignment which will summarize the project results assessment and findings from both secondary and primary data collection.

All reports, as applicable, should describe the data collection exercise including, i) a description of the method of data collection, ii) details regarding the sample frame (tourist counting) and sampling design, iii) details regarding the implementation, especially highlighting replacement and non-response rates, iv) any other sampling biases introduced in the survey implementation, v) all codes used relating to the survey, and vii) any other pertinent information for data analysis. The report will also cover observations/experiences arising from the survey including survey design, observations of the pilot, survey implementation, and data quality.

The Final report will serve as overarching document, which will provide with no limitation to the following:

- the summary of the information provided in the previous reports
- succinct summary of the methodology used
- observations from the test and oversight data collection
- all intermediate and final results of the project
- best practices observed
- lessons learned
- recommendations for the similar assignment in the future

Section 4. Qualifications and Level of Effort

The Consultant (company) should possess the following qualifications:

- No less than five years of experience in monitoring and evaluation activities is required, with special reference to nationwide household surveys as well as demonstrated experience in conducting exit interviews with citizens.

- At least two similar contracts successfully carried out within the last three years with certificates of satisfaction issued by the employers.
- Key staff with necessary qualifications and experience to run and manage the assigned project. These include:
 - Team Leader, who plans, supervises and manages the surveys with the assistance of the field and data managers. S/he is responsible for the reporting to the beneficiary. Requirements comprise more than ten years of experience in managing and conducting related development surveys, evaluations, and field research, including significant experience conducting large-scale, complex, mixed-method studies, and producing high quality written deliverables; degree in management, or other relevant field, and specific training in survey management.
 - Field Manager, responsible for training of field staff, who plans, supervises and manages the field work. The Field Manager must have experience in managing field work; have degree in management, or other relevant field, and specific training in survey management.
 - Data Manager who plans, supervises and manages data entry, error checking, processing and consolidation of data; has solid skills in both quantitative and qualitative analysis including professional and frequent application of quantitative analysis software such as SPSS, STATA, or equivalent applications. The data manager must have experience in managing data entry for surveys; degree in statistics or other relevant discipline; specific training in data entry for household survey management.
 - All team members must have excellent written and oral communication skills. Knowledge of Georgian language for at least one of the team members is highly desired. All interviewers must be bi-lingual to be able to conduct interviews in a language applicable to the selected tourists.

Section 5. Language

The working language of the report is English and Georgian. All reports should be submitted in two hard copies, electronically and CDs in both languages.

Section 6. Duration

The duration of the assignment is 30 months after contract signature. The assignment is expected to be completed by December, 2019.

Section 7. Deliverables and Payment Schedule

Payment	Deliverable	Timeline	Payment %
1		Contract signature (July, 2017)	10%
2	Deliverable 1: Inception Report (including results of task 1 and 2, and reports on the texts of survey instruments)	In one month after the contract is signed (August, 2017)	10%
3	Deliverable 2: Revised project baseline (annex 1)	Two month and a half after signature (September, 2017)	20%

4	Deliverable 3: Baseline data collection: extended report on results of surveys (tourists, firms and households)	Three months after signature (October, 2017)	10%
5	Deliverable 4: Follow-up. Update to the results matrix, full report on the survey results (only tourists)	13 months after signature (September 2018)	20%
6	Deliverable 5: Final Report, including update to results matrix, extended results of all three surveys, focus group discussion summary report	In 30 months - Final Report (November, 2019)	30%

All deliverables will be paid upon successful approval by the Employer. The Consultant cannot proceed to the next phase without acceptance of the previous report by the Employer.

Annex 1: Results Framework and Monitoring

GEORGIA: Third Regional Development Project

Project Development Objectives

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.

Project Development Objective Indicators

Indicator Name	Unit of Measure	Baseline	Cumulative Target Values				
			YR1	YR2	YR3	YR4	End Target
Increased volume of private sector investments in targeted areas.	Number (US\$ mln)	0.00	0	4	12	20	30
Number of jobs created by activities linked to support tourism industry (gender disaggregated)	Number	63,787	66,976	70,325	73,841	77,533	81,410
Increased annual number of visitors at Project sites	Number	895,428	940,199	987,208	1,036,568	1,088,396	1,142,815
Number of regional destination management offices established and operational to ensure sustainability.	Number	0	0	0	2	2	2

Intermediate Results Indicators

Indicator Name	Unit of Measure	Baseline	Cumulative Target Values				
			YR1	YR2	YR3	YR4	End Target
Increased number of hours per day of piped water services in project areas.	Number	8	8	8	12	14	18
Number of houses restored	Number	0.00	0	0	40	80	140
Improved access roads to selected tourism attraction sites.	Km	0.00	0	3	15	25	28
Increased hotel beds in circuit areas.	Number	10,939	10,939	11,200	12,600	14,200	15,277
Number of Parks upgraded	Number	0.00	0	1	2	2	3
Number of tourism facilities constructed at cultural heritage sites along the tourist circuit	Number	0.00	0	3	4	8	11
Number of museum refurbished	Number	0	0	0	1	2	3
Number of beneficiaries of skills development training provided by the Project, disaggregated by gender	Number	0.0	0.0	100	200	300	300
Project beneficiaries	Number	0.00	20,000	80,000	150,000	280,000	333,000
Of which female (beneficiaries)	Number	0.00	10,500	42,000	76,000	143,000	180,000