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# MUNICIPAL INFRASTRUCTURE AND IDP HOUSING REHABILITATION PROJECT

## PERFORMANCE MONITORING PLAN

CONTRACT: AID-EDH-I-00-08-00027-00, TASK ORDER: AID-114-TO-13-00005



**30 October 2014**

This document was produced for review by the United States Agency for International Development. It was prepared by Tetra Tech for the Municipal Infrastructure and IDP Housing Rehabilitation Project, Task Order number AID-114-TO-11-00002 under the USAID Architectural and Engineering (A&E IQC).

# MUNICIPAL INFRASTRUCTURE AND IDP HOUSING REHABILITATION PROJECT

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## PERFORMANCE MONITORING PLAN

CONTRACT: AID-EDH-I-00-08-00027-00, TASK ORDER: AID-I 14-TO-  
13-00005

30 October, 2014



October 30, 2014

Mr. George Kokochashvili, COR  
Engineering specialist  
Office of Economic Growth  
US Agency for International Development  
11 George Balanchine Street  
Tbilisi, 0131  
Georgia

Re: Performance Monitoring Plan for the Municipal Infrastructure and IDP Housing Rehabilitation Project.

Dear Mr. Kokochashvili:

This report is being submitted to you in accordance with the requirements of Task Order no. AID-114-TO-13-00005 of contract AID-EDH-I-00-08-00027-00. The report provides Tetra Tech's 2<sup>nd</sup> Year Performance Monitoring Plan for the Municipal Infrastructure and IDP Housing Rehabilitation. The submitted PMP covers the period ending October 30, 2014, while the data provided by the Municipal Development Fund reflects the information as of April, 2014 only.

We look forward to your review and welcome your comments and suggestions.

Very truly yours,

A handwritten signature in blue ink that reads 'Glen Wills'.

Glen Wills  
Chief of Party

Tetra Tech, Inc.  
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CC: USAID (Gocha Lobzhanidze); MDF (Kartlos Gviniashvili); Tetra Tech (Firouz Rooyani, Dean White, Brian Potvin, Document Control Center)

# Performance Indicators Table

## MUNICIPAL INFRASTRUCTURE AND IDP HOUSING REHABILITATION PROJECT

**Overarching Objective:  
Improved Infrastructure, Economic  
Opportunities and Support for  
Internally Displaced Persons**

**Program element level indicators that will provide leading indicators of progress being made in each program component**

### Program Component 1:

#### Municipal Infrastructure and Irrigation

- Municipal infrastructure in Dusheti, Mtskheta, Gori, Kareli, Oni municipalities
- Irrigation in Shida Kartli

### Program Component 2:

#### IDP Durable Housing

**Subcomponent 1:** Provide Water And Sanitation upgrades for IDP Cottage Housing for IDPs from the August 2008 War (these updates will increase the re-sale value of those houses)

**Subcomponent 2:** Provide Durable Housing for IDPs From 1990s conflict

#### **ILLUSTRATIVE INDICATORS**

- Number of persons (IDPs & Non-IDPs) receiving improved infrastructure service
- Number of additional and improved hectares irrigated as result of USAID assistance
- Amount of increased income as a result of improved irrigation

#### **ILLUSTRATIVE INDICATORS**

- Number of persons (IDPs & Non-IDPs) receiving improved infrastructure service
- Number and value of IDP family dwellings with upgraded living facilities

**Table 1 Project Performance Indicator Table**

PERFORMANCE INDICATOR	INDICATOR DEFINITION AND UNIT OF MEASUREMENT	DATA SOURCE	METHOD/ APPROACH OF DATA COLLECTION OR CALCULATION	DATA ACQUISITION		ANALYSIS, USE AND REPORTING	
				SCHEDULE/ FREQUENCY	BY WHOM (PERSON/ TEAM)	SCHEDULE/ FREQUENCY	BY WHOM (PERSON/ TEAM)
<b>Program Element level indicators</b>							
<b>Component 1: Municipal Infrastructure and Irrigation</b>							
<b>Indicator PE1.1:</b> Number of beneficiaries receiving improved infrastructure service	<b>Definition:</b> Number of persons (IDPs and Non-IDPs desegregated) receiving improved municipal infrastructure service due to USAID assistance  <b>Unit of measure:</b> Number of Persons (IDPs & Non-IDPs desegregated)	MDF	Project records  Secondary data collection from local municipalities and MRA on following: <ul style="list-style-type: none"> <li>• Actual records on local population</li> <li>• Actual records on IDPs living in respective area</li> </ul>	Semiannual	Tt Designated Person	Annual	COP
<b>Indicator PE 1.2</b> Number of additional and improved hectares irrigated as result of USAID assistance	<b>Definition:</b> Number of additional and improved land area irrigated as result of rehabilitation of irrigation system  <b>Unit of measure:</b> Hectares	MDF	Project records  Primary data collection from contractor  Secondary data collection from MoA, Amelioration Company (Based on fulfilled works accepted by Amelioration	Semiannual	Tt Designated Person	Annual	COP
<b>Indicator PE 1.34:</b> Increased income as a result of improved irrigation by family/farm	<b>Definition:</b> Amount of additional income of family and/or farm due to improved irrigation system.  <b>Unit of measure:</b> US Dollars	Research through access of different sources with support of MDF	Research of existing databases in ministries (MoA, GeoStat) and/or primarily survey through target group interviews	Twice: <ul style="list-style-type: none"> <li>• Baseline</li> <li>• Final study should identify effect of improved irrigation infrastructure</li> </ul>	Tt Designated Person	Annual	COP

PERFORMANCE INDICATOR	INDICATOR DEFINITION AND UNIT OF MEASUREMENT	DATA SOURCE	METHOD/ APPROACH OF DATA COLLECTION OR CALCULATION	DATA ACQUISITION		ANALYSIS, USE AND REPORTING	
				SCHEDULE/ FREQUENCY	BY WHOM (PERSON/ TEAM)	SCHEDULE/ FREQUENCY	BY WHOM (PERSON/ TEAM)
<b>Component 2: IDP Durable Housing</b>							
<b>Subcomponent 2.1: Provide water and sanitation upgrades for IDP Cottage Housing for IDPs from the August 2008 War</b>							
<b>Indicator PE 2.1.1:</b> Number of beneficiaries receiving improved infrastructure service	<b>Definition:</b> Number of IDPs in cottage settlements which are benefiting from cottage housing upgrade due to USAID assistance  <b>Unit of measure:</b> Number of Persons	MDF	Project records  Primary data collection from contractor (progress of works, based on Acceptance Acts signed by IDP Household, confirming receipt of upgraded facility)	Quarterly	Tt Designated Person	Semiannual	COP
<b>Subcomponent 2.2: Provide durable housing solutions for IDPs from 1990s conflict</b>							
<b>Indicator PE 2.2.1:</b> Number of beneficiaries receiving improved infrastructure service	<b>Definition:</b> Number of IDPs in buildings which are benefiting from building rehabilitation due to USAID assistance  <b>Unit of measure:</b> Number of Persons	MDF	Project records  Primary data collection from contractor (progress of works, based on Acceptance Acts)  Secondary data collection from MRA (statistics on IDP movements)	Quarterly	Tt Designated Person	Semiannual	COP
<b>Indicator PE 2.2.2</b> Number and value of IDP family dwellings with upgraded living facilities	<b>Definition:</b> Number of apartments and value which will have upgraded living facilities  <b>Unit of measure:</b> Number of apartments, Value in US Dollars of upgraded living facilities for apartments in building areas	MDF	Project records  Primary data collection from contractor  Secondary data collection from MRA (statistics on IDP movements) and real estate market value	Quarterly	Tt Designated Person	Semiannual	COP

**ILLUSTRATIVE TARGETS (based on fiscal calendar)**

<b>Performance Indicators</b>	<b>Baseline (05/31/2011)</b>	<b>Total for Project</b>	<b>Target (09/30/2012)<sup>1</sup></b>	<b>Target (11/30/2013)</b>	<b>Target (10.30.2014)</b>
<b>Program Element level indicators</b>					
<b>Component 1: Municipal Infrastructure and Irrigation<sup>2</sup></b>					
<b>Indicator PE1.1:</b> Number of beneficiaries receiving improved infrastructure service	N/A	<b>270,000 Individuals (incl. 22,000 IDPs)</b>	<b>27,000 Individuals (incl. 2,200 IDPs)</b>	<b>243,000 Individuals (incl. 19,800 IDPs)</b>	*Number of Individuals remains the same for this period
<b>Indicator PE 1.2:</b> Number of beneficiaries receiving improved infrastructure service	N/A	<b>20,000 Households/Farms (incl. 8,000 IDP HH)</b>	<b>2,000 Households/Farms (incl. 800 IDP HH)</b>	<b>18,000 Households/Farms (incl. 7,200 IDP HH)</b>	*Number of households/firms remains the same for this period
<b>Indicator PE 1.3</b> Number of additional and improved hectares irrigated as result of USAID assistance	<b>4,720 Hectares</b>	<b>20,000 Hectares (improved and additional)</b>	<b>2,000 Hectares (improved and additional)</b>	<b>18,000 Hectares (improved and additional)</b>	*Number of hectares remains the same for this period
<b>Indicator PE 1.4:</b> Increased income as a result of improved irrigation by family/farm	<b>Baseline should be defined based on survey conducted before improved irrigation is utilized</b>	<b>7 Million US Dollars (based on average additional income 350 USD/Ha/Yr.)</b>	<b>0.7 Million US Dollars (based on average additional income 350 USD/Ha/Yr.)</b>	<b>6.3 Million US Dollars (based on average additional income 350 USD/Ha/Yr.)</b>	<b>The data will increase as the project grants equipment to Amelioration Company for proper maintenance of the rehabilitated system</b>
<b>Component 2: IDP Durable Housing</b>					
<b>Subcomponent 2.1: Provide water and sanitation upgrades for IDP Cottage Housing for IDPs from the August 2008 War</b>					

Performance Indicators	Baseline (05/31/2011)	Total for Project	Target (09/30/2012) <sup>1</sup>	Target (11/30/2013)	Target (10.30.2014)
<b>Indicator PE 2.1.1:</b> Number of beneficiaries receiving improved infrastructure service	N/A	<p>IDPs – 12,250 Persons</p> <p>(Equal to 3,500 Cottages, assumption 3,5 Persons per cottage)</p> <p>*Per Tt data:</p> <p>IDPs - 7000 Persons</p> <p>(Equal to 2,000 cottages, assumption 3,5 Persons per cottage)</p>	<p>IDPs – 1,225 Persons</p> <p>(Equal to 350 Cottages, assumption 3,5 Persons per cottage)</p> <p>*Per Tt data:</p> <p>IDPs – 700 Persons</p> <p>(Equal to 200 Cottages, assumption 3,5 Persons per cottage)</p>	<p>IDPs – 11,025 Persons</p> <p>(Equal to 3,150 Cottages, assumption 3,5 Persons per cottage)</p> <p>*Per Tt data:</p> <p>IDPs – 6300 Persons</p> <p>(Equal to 1800 Cottages, assumption 3,5 Persons per cottage)</p>	<p>Actual number of beneficiary households is achieved by 56% only (2,000 cottages vs. targeted 3,500 cottages).</p>
<b>Indicator PE 2.1.2:</b> Number of IDP family dwellings with upgraded living facilities and monetary value of benefit due to upgraded living facilities for cottages	N/A	<p>2,000 Cottages</p> <p>Monetary value needs to be defined</p>	<p>200 Cottages</p> <p>Monetary value needs to be defined</p>	<p>1800 Cottages</p> <p>Monetary value needs to be defined</p>	
<b>Subcomponent 2.2: Provide durable housing solutions for IDPs from '90s conflict</b>					
<b>Indicator PE 2.2.1:</b> Number of beneficiaries receiving improved infrastructure service	N/A	<p>IDPs – 8,750 Persons</p> <p>(Equal to 2,500 Apartments, assumption 3,5 Persons per Apartment)</p> <p>*Per Tt data:</p>	<p>IDPs – 875 Persons</p> <p>(Equal to 250 Apartments, assumption 3,5 Persons per Apartment)</p> <p>More accurate data needs to be provided by</p>	<p>IDPs – 7,625 Persons</p> <p>(Equal to 2,250 Apartments, assumption 3,5 Persons per Apartment)</p> <p>More accurate data</p>	

Performance Indicators	Baseline (05/31/2011)	Total for Project	Target (09/30/2012) <sup>1</sup>	Target (11/30/2013)	Target (10.30.2014)
		IDPs: 3,500 Persons  (Equal to 1,000 Apartments, assumption 3,5 Persons per Apartment)	MDF	needs to be provided by MDF	
<b>Indicator PE 2.2.2</b> Number and value of IDP family dwellings with upgraded living facilities	N/A	2,500 Apartments <sup>3</sup>  <i>Per Tt data: 1,000 Apartments</i>  Min 50 Million US Dollars (estimated value of Apartment from 20 (1 Room) to 40 (2 Room) KUSD, based on market value in Kutaisi)	250 Apartments  Min 5 Million US Dollars (estimated value of Apartment from 20 (1 Room) to 40 (2 Room) KUSD, based on market value in Kutaisi)	2,250 Apartments  Min 45 Million US Dollars (estimated value of Apartment from 20 (1 Room) to 40 (2 Room) KUSD, based on market value in Kutaisi)	

1. Targets for whole projects are distributed between two years based on average proportion 10%:90%
2. Based on final decision on the municipal infrastructure projects performance indicator can be broken down by each municipality project, considering beneficiaries by each project
3. Based on exact differentiation of number of one room and two room apartments value in USD will be appropriately adjusted (for indicators preliminary is used 20 KUSD)

**Table 2 Performance Indicator Worksheet**

<b>Performance Indicator (including precise Unit of Measurement): PE 1.1</b>										
<b>Unit: Thousands individuals</b>										
Results Data	Baseline	11/12	12/13	13/14	Total					

	<b>Year: 10/11</b>										
<b>Targeted</b>		<b>27 (Incl. 2.2 IDPs)</b>	<b>243 (Incl. 19.8 IDPs)</b>	<b>Data remains the same</b>	<b>270 (Incl. 22 IDPs)</b>						
<b>Actual</b>	<b>N/A</b>										
<b>Indicator Description (Definition):</b>											
Number of beneficiaries receiving improved municipal infrastructure service											
<b>Data Source: MDF</b>						<b>Rationale/Critical Assumptions for Indicator:</b>					
<b>Primary Source: Project records; Contractors work progress reports</b>						Rehabilitation of municipal infrastructure will economically and socially positively affect population utilizing this infrastructure.					
<b>Secondary Source: Project records, Local municipalities, MRA</b>						IDPs and Non-IDPs beneficiaries desegregated					
<b>Schedule/Frequency of Data Collection:</b>						<b>Method/Approach of Collection/Calculation:</b>					
<b>Semiannual</b>						Primary data on the progress of rehabilitation works should be collected from contractor / supervisors; Progress analyzed against project targets					
<b>Responsible Officer:</b>						Semiannually data should be requested from MRA and Local Municipalities regarding actual records of beneficiaries (Non-IDPs and IDPs) and compare with project records					
<b>Data Limitation and Quality Assessment:</b>						<b>Data Analysis/Dissemination Plan:</b>					
						Target achievement should be reported annually					
						<b>Other Donors in Sector:</b>					
<b>Indicator's Relevance to Gender:</b>											
<b>Indicator's Relevance to Poverty:</b>											
<b>Additional Comments:</b>											

Table 3 Performance Indicator Worksheet

<b>Performance Indicator (including precise Unit of Measurement): PE 1.2</b>
<b>Unit: Thousands households</b>

Results Data	Baseline Year: 10/11	11/12	12/13	13/14	Total						
Targeted		2 (Incl. 0.8 IDP HH)	18 (Incl. 7.2 IDP HH)	Data remains the same	20 (Incl. 8 IDP HH)						
Actual	N/A										
<b>Indicator Description (Definition):</b>											
Number of beneficiaries benefiting from improved irrigation infrastructure											
<b>Data Source: MDF</b>						<b>Rationale/Critical Assumptions for Indicator:</b>					
<b>Primary Source: Project records; Contractors work progress reports</b> <b>Secondary Source: Project records, Local municipalities, MRA, Amelioration Company</b>						Rehabilitation of irrigation infrastructure will economically and socially positively affect Households and Farms utilizing this infrastructure. IDPs and Non-IDP Household desegregated					
<b>Schedule/Frequency of Data Collection:</b>						<b>Method/Approach of Collection/Calculation:</b>					
Semiannual						Primary data on the progress of rehabilitation works should be collected from contractor / supervisors; Progress analyzed against project targets Semiannually data should be requested from MRA and Local Municipalities regarding actual records of beneficiaries (Non-IDPs and IDPs) and compared with project records					
<b>Responsible Officer:</b>											
<b>Data Limitation and Quality Assessment:</b>						<b>Data Analysis/Dissemination Plan:</b>					
						Target achievement should be reported annually					
						<b>Other Donors in Sector:</b>					
<b>Indicator's Relevance to <u>Gender</u>:</b>											
<b>Indicator's Relevance to Poverty:</b>											
<b>Additional Comments:</b>											

Table 4 Performance Indicator Worksheet

<b>Performance Indicator (including precise Unit of Measurement): PE 1.3</b>											
<b>Unit: Hectares</b>											
<b>Results Data</b>	<b>Baseline</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>Total</b>						
	<b>Year: 10/11</b>										
<b>Targeted</b>		<b>2,000</b>	<b>18,000</b>	<b>Data remains the same</b>	<b>20,000</b>						
<b>Actual</b>	<b>4,720</b>										
<b>Indicator Description (Definition):</b>											
Number of additional and improved hectares irrigated as result of USAID assistance											
<b>Data Source: MDF</b>						<b>Rationale/Critical Assumptions for Indicator:</b>					
<b>Primary Source: Contractors work progress reports</b>						Rehabilitation works will improve water supply for existing irrigation area and will allow to irrigate additional areas					
<b>Secondary Source: Project records, MoA, Mtkvari-M</b>						Indicator combines both components existing an additional irrigation area					
<b>Schedule/Frequency of Data Collection:</b>						<b>Method/Approach of Collection/Calculation:</b>					
<b>Semiannual</b>						Primary data on the progress of rehabilitation works should be collected from contractor / supervisors; Progress analyzed against project targets					
<b>Responsible Officer:</b>						Semiannually data should be requested from Ministry of Agriculture and/or Amelioration Company (as beneficiaries of rehabilitation works) about the water flow technical details related to the existing and additional irrigated area					
<b>Data Limitation and Quality Assessment:</b>						<b>Data Analysis/Dissemination Plan:</b>					
						Target achievement should be reported annually					
						<b>Other Donors in Sector:</b>					
<b>Indicator's Relevance to Gender:</b>											
<b>Indicator's Relevance to Poverty:</b>											

**Additional Comments:**

**Table 5 Performance Indicator Worksheet**

<b>Performance Indicator (including precise <u>Unit of Measurement</u>): PE 1.4</b>											
<b>Unit: Million US Dollars</b>											
<b>Results Data</b>	<b>Baseline Year: 10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>Total</b>						
<b>Targeted</b>		<b>0.7</b>	<b>6.3</b>	<b>Data remains the same</b>	<b>7</b>						
<b>Actual</b>	<b>Definition through initial survey</b>										
<b>Indicator Description (Definition):</b>											
Increased income of family/farm as a result of improved irrigation system											
<b>Data Source: MDF</b>						<b>Rationale/Critical Assumptions for Indicator:</b>					
<b>Primary Source: Survey on outcome</b>						Rehabilitation of irrigation systems will positively affect households' economic conditions in improved irrigation area.					
<b>Secondary Source: Research of existing databases in Ministries, Donors</b>						Savings from more efficient water utilization and/or additional income due to improved yield are logic behind improved irrigation systems					
						Due to improved water supply yearly incremental income per each Ha is assumed 350 USD (based on World Bank report).					
<b>Schedule/Frequency of Data Collection:</b>						<b>Method/Approach of Collection/Calculation:</b>					
<b>Annual</b>						Calculation is linked to the Indicator PE 2.2 through multiplying PE 2.2 by 350 USD/Ha/Yr.					
<b>Responsible Officer:</b>						Initial survey should determine baseline value, after the project additional survey will measure the effect					
<b>Data Limitation and Quality Assessment:</b>						<b>Data Analysis/Dissemination Plan:</b>					
Monetary value of indicator is based on assumption of 350USD, therefore detailed survey should justify the assumption						Target achievement should be reported annually					
						<b>Other Donors in Sector:</b>					
<b>Indicator's Relevance to <u>Gender</u>:</b>											

<b>Indicator's Relevance to Poverty:</b>
<b>Additional Comments:</b>

**Table 6 Performance Indicator Worksheet**

<b>Performance Indicator (including precise Unit of Measurement): PE 2.1.1</b>											
<b>Unit: Thousands IDP individuals</b>											
<b>Results Data</b>	<b>Baseline</b> Year: 10/11	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>Total</b>						
<b>Targeted</b>		<b>0.7</b>	<b>6.3</b>	<b>Data remains the same</b>	<b>7</b>						
<b>Actual</b>	<b>N/A</b>										
<b>Indicator Description (Definition):</b>											
Number of IDP beneficiaries receiving improved infrastructure service through upgrades of water and sanitation in cottage settlements											
<b>Data Source: MDF</b>						<b>Rationale/Critical Assumptions for Indicator:</b>					
<b>Primary Source: Project records; Contractors work progress reports</b>						Improved water and sanitation infrastructure will positively affect IDPs living conditions in cottage settlements					
<b>Secondary Source: Project records;</b>						Indicator measures how many IDP individuals will benefit from upgraded service					
						3,500 Cottages, 3.5 average individuals per cottage assumed					
<b>Schedule/Frequency of Data Collection:</b>						<b>Method/Approach of Collection/Calculation:</b>					
<b>Quarterly</b>						Primary data on the progress of rehabilitation works should be collected					

<b>Responsible Officer:</b>	from contractor / supervisors; Progress analyzed against project targets Each HH(?Owner) will sign act of acceptance for improvement works, this will be bases for tracking of infrastructure upgrade works.
<b>Data Limitation and Quality Assessment:</b>	<b>Data Analysis/Dissemination Plan:</b> Target achievement should be reported semiannually
	<b>Other Donors in Sector:</b>
<b>Indicator's Relevance to <u>Gender</u>:</b>	
<b>Indicator's Relevance to Poverty:</b>	
<b>Additional Comments:</b>	

**Table 7 Performance Indicator Worksheet**

<b>Performance Indicator (including precise <u>Unit of Measurement</u>): PE 2.1.2</b>											
<b>Unit: Number of cottages; Millions of US Dollars</b>											
<b>Results Data</b>	<b>Baseline</b> <b>Year: 10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>Total</b>						
<b>Targeted</b>		<b>200</b>	<b>1,800</b>	<b>Data remains the same</b>	<b>2,000</b>						
<b>Actual</b>	<b>N/A</b>										
<b>Indicator Description (Definition):</b>											
<b>Number of IDP family dwellings with upgraded living facilities in cottage settlements and monetary value of benefit due to upgraded living facilities for cottages</b>											

<b>Data Source: MDF</b>  <b>Primary Source: Project records;</b> <b>Contractors work progress reports</b> <b>Secondary Source: Project records</b>	<b>Rationale/Critical Assumptions for Indicator:</b> Improved water and sanitation infrastructure will positively affect IDPs living conditions in cottage settlements Indicator measures how many IDP cottages will be included in the rehabilitation program and by how much living conditions will be improved, based on monetary value Second component of indicator measures monetary value of benefit due to increased technical and social conditions of households. Indicator combines 1) investment value, 2) possible increased market value of cottage, 3) social benefit, through decreased illness statistics, improved water and sanitation quality, time saving, cost savings, etc.
<b>Schedule/Frequency of Data Collection:</b>  <b>Quarterly</b>	<b>Method/Approach of Collection/Calculation:</b> Primary data on the progress of rehabilitation works should be collected from contractor / supervisors; Progress analyzed against project targets Each HH will sign act of acceptance for improvement works, this will be basis for tracking of infrastructure upgrade works.
<b>Responsible Officer:</b>	
<b>Data Limitation and Quality Assessment:</b>	<b>Data Analysis/Dissemination Plan:</b> Target achievement should be reported semiannually
	<b>Other Donors in Sector:</b>
<b>Indicator's Relevance to <u>Gender</u>:</b>	
<b>Indicator's Relevance to <u>Poverty</u>:</b>	
<b>Additional Comments:</b>	

**Table 8 Performance Indicator Worksheet**

<b>Performance Indicator (including precise <u>Unit of Measurement</u>): PE 2.2.1</b> <b>Unit: Thousands IDP individuals</b>										
<b>Results Data</b>	<b>Baseline</b> Year: 10/11	<b>11/12</b>	<b>12/13</b>	<b>Total</b>						
<b>Targeted</b>		<b>0.875</b>	<b>7.875</b>	<b>8.75</b>						
<b>Actual</b>	<b>N/A</b>									

<b>Indicator Description (Definition):</b>	
Number of IDP beneficiaries receiving improved infrastructure service through providing of durable housing solutions in apartment settlements	
<b>Data Source: MDF</b>  <b>Primary Source: Project records; Contractors work progress reports</b> <b>Secondary Source: Project records;</b>	<b>Rationale/Critical Assumptions for Indicator:</b> Improved housing solutions will positively affect IDPs living conditions in apartment settlements Indicator measures how many IDPs will benefit from upgraded housing 2,500 Apartments, 3.5 average individuals per apartment assumed
<b>Schedule/Frequency of Data Collection:</b>  <b>Quarterly</b>	<b>Method/Approach of Collection/Calculation:</b> Primary data on the progress of rehabilitation works should be collected from contractor / supervisors; Progress analyzed against project targets Each HH (?owner) will sign act of acceptance for improvement works, this will be bases for tracking of infrastructure upgrade works.
<b>Responsible Officer:</b>	
<b>Data Limitation and Quality Assessment:</b>	<b>Data Analysis/Dissemination Plan:</b> Target achievement should be reported semiannually
	<b>Other Donors in Sector:</b>
<b>Indicator's Relevance to <u>Gender</u>:</b>	
<b>Indicator's Relevance to Poverty:</b>	
<b>Additional Comments:</b>	

**Table 9 Performance Indicator Worksheet**

<b>Performance Indicator (including precise <u>Unit of Measurement</u>): PE 2.2.2</b>										
<b>Unit: Number of cottages; Millions of US Dollars</b>										
<b>Results Data</b>	<b>Baseline</b> <b>Year: 10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>Total</b>						
<b>Targeted</b>		<b>250</b>	<b>2,250</b>	<b>2,500</b>						
		<b>\$5</b>	<b>\$45</b>	<b>\$50</b>						
<b>Actual</b>	<b>N/A</b>									
<b>Indicator Description (Definition):</b>										
<b>Number and value of IDP family dwellings with upgraded living facilities in apartment settlements</b>										
<b>Data Source: MDF</b>					<b>Rationale/Critical Assumptions for Indicator:</b>					
<b>Primary Source: Project records; Contractors work progress reports</b>					Providing durable housing solutions will positively affect IDPs living conditions in apartment settlements					
<b>Secondary Source:</b>					Indicator measures how much IDP apartments will be covered by rehabilitation program and by which monetary value living conditions will be improved					
					Assumption for targeted monetary indicator is 20KUSD per apartment (market value of 1 room apartment in Kutaisi) and reflects minimum value. After determination of the specific number of one and two room apartments, 40 KUSD will be applied for two room apartments.					
<b>Schedule/Frequency of Data Collection:</b>					<b>Method/Approach of Collection/Calculation:</b>					
<b>Quarterly</b>					Primary data on the progress of rehabilitation works should be collected from contractor / supervisors; Progress analyzed against project targets					
<b>Responsible Officer:</b>					Each HH(owner?) will sign an act of acceptance for improvement works, this will be bases for tracking of infrastructure upgrade works.					
<b>Data Limitation and Quality Assessment:</b>					<b>Data Analysis/Dissemination Plan:</b>					
					Target achievement should be reported semiannually					
					<b>Other Donors in Sector:</b>					
<b>Indicator's Relevance to <u>Gender</u>:</b>										

<b>Indicator's Relevance to Poverty:</b>
<b>Additional Comments:</b>

<b>Performance Indicators per sub-projects</b>			
<b>Program Component 1: Municipal Infrastructure &amp; Irrigation</b>			
<b>Sub-projects</b>	<b>Number of beneficiaries received improved infrastructure</b>	<b>Data/information/capacity</b>	
<b>Sagolasheni-Dvani Road</b>	<b>9,200</b>		
<b>Mtskheta Internal Roads</b>	<b>9,900</b>		
<b>Dusheti Internal Roads</b>	<b>7,600</b>		
<b>Gorijvari Road</b>	<b>160,000</b>		
<b>Pushkin Street in Gori</b>	<b>15,000</b>		<b>21,9 km.</b>
<b>Oni Internal Roads</b>	<b>3,200</b>		<b>3,1 km.</b>
Total (rounded)	205,000		25 km.
<b>Oni Headwork</b>	<b>3,000 (1200 households)</b>	<b>Construction of 1000 m<sup>3</sup> water tank, high velocity filters, vertical sand traps and chlorination unit as well as repair of old headworks  System capacity: 15 L/sec</b>	

<b>Performance Indicators per sub-projects</b>		
<b>Irrigation</b>	<b>20,000 Households/farms (including 8,000 IDPs)</b>	<b>20,000 hectares (improved and additional)</b>  <b>*Rehabilitation of 32 km main and secondary canals; rehabilitation of Karbi headworks; installation of water outlet wells (85 units); construction of backwatering facilities (13 units), rehabilitation of other structures on the canals (4 inverted siphons, 3 bridges, 4 galleries, water diversion units) and maintenance/access roads (21 km).</b>
<b>Program Component 2: IDP Durable Housing</b>		
<b>Subcomponent 1: Water And Sanitation upgrades for IDP Cottage Housing for IDPs from the August 2008</b>	<b>7,000 Persons (instead of targeted 12,250)</b>  <b>2,000 cottages (Instead of targeted 3,500)</b>	<b>Accomplished works: External water supply improvements for 9 cottage settlements, drainage for 7 settlements, internal water supply hook-ups for 10 settlements, shower and toilet facilities for 6 settlements, waste water treatments and collection systems for 10 settlements and gasification of 5 cottage settlements.</b>
<b>Subcomponent 2: Durable Housing for IDPs From 1990s conflict (10 empty buildings, Hospitals &amp; CCs)</b>	<b>3,500 persons</b>	<b>Approximately 1,000 apartments</b>

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