



Draft Design and Monitoring Framework

Project Number: 41122
July 2009

Georgia: Proposed Multitranche Financing Facility for Subregional Road Corridors Development Program, Tranche 1

A design and monitoring framework is an active document, progressively updated and revised as necessary, particularly following any changes in project design and implementation. In accordance with ADB's public communications policy (2005), it is disclosed before appraisal of the project or program. This draft framework may change during processing of the project or program, and the revised version will be disclosed as an appendix to the report and recommendation of the President.

Asian Development Bank

DESIGN AND MONITORING FRAMEWORK (Tranche 1)

Design Summary	Performance Targets/ Indicators	Data Sources/Reporting Mechanism	Assumptions And Risks
<p>Impact</p> <p>Increased subregional trade and tourism revenue</p>	<p>Increase in subregional trade through the Turkish border by 4% for 5 years after completion</p> <p>30% increase in cross-border freight traffic by 2015 from 1.0 million ton in 2008</p> <p>Increase in registered visitors to Ajara region by 10% per annum for 5 years after completion from 285,000 in 2008</p>	<p>Georgia Statistic Yearbook</p> <p>Region and National Statistic Data</p>	<p>Assumptions</p> <p>Political and macroeconomic stability</p> <p>Implementation of the Transport Infrastructure Investment Program as planned</p>
<p>Outcome</p> <p>Improved subregional road network</p>	<p>Increase in traffic volume for Batumi and Kobuleti bypass to 3,600 vehicles in 2014, to 5,700 vehicles in 2024, and 8,500 vehicles in 2034</p> <p>Decrease in travel time for the Choloki to Sarpi trip to less than 0.6 hours after project completion</p> <p>Decrease in road accident rate from 1.3 per million vehicle-km on the existing road to 0.68 on the bypass road in 2014.</p>	<p>Roads Department (RD) surveys</p> <p>Accident statistics from the Georgian Police</p>	<p>Assumptions</p> <p>Government's commitment to implement the roadmap and the Subregional Road Corridors Development Program</p> <p>Adequate financing for implementation of the Transport Infrastructure Investment Program</p> <p>Risks</p> <p>Rapid deterioration of the road network caused by insufficient funding for maintenance and weak axle-load control</p> <p>Limited coordination among government agencies during implementation of the Subregional Road Corridors Development Program</p>

Design Summary	Performance Targets/ Indicators	Data Sources/Reporting Mechanism	Assumptions And Risks
<p>Outputs A 2-lane bypass road detouring Kobuleti of 48 km</p> <p>Asset management capacity strengthened</p> <p>Road safety improved</p>	<p>IRI value for the bypass roads maintained at no higher than 3.0 within 5 years after project completion</p> <p>Increased road capacity to 12,000 vehicles per day after project completion</p> <p>Reduced vehicle operating costs for a car from \$0.42/km to \$0.32/km after project completion</p> <p>The number of beneficiaries of 378,000</p> <p>International training of 60 person months for RD staff</p> <p>Implementation of performance maintenance contracts</p> <p>Road accident monitoring, reporting, and information system developed by 2013</p> <p>Road safety public campaign and training provided by project completion by 2011</p> <p>Adoption of the intelligent traffic system within 3 years after project completion</p>	<p>RD surveys</p> <p>Supervision consultant's report</p>	<p>Assumptions Support from local governments and communities Disputes among contractors, supervision consultants, and RD avoided or promptly resolved</p> <p>Risks Cost overruns caused by unexpected increases in prices of fuel and key raw materials</p>
<p>Activities with Milestones</p>			
<p>1. Implementation of civil works</p>	<p>Civil works contracts to be awarded for the 1st tranche roads by June 2010 and the construction work to be started on 1 July 2010 and be completed by June 2013.</p> <p>Civil works contracts to be awarded for the 2nd tranche roads by December 2010 and the construction work to be started on 1 January 2011 and be completed by December 2013.</p>	<p>Inputs</p> <ul style="list-style-type: none"> • ADB: \$118.8 million from Asian Development Fund • Government: \$32.3million 	

2. Installation of equipment	Equipment procured and installed by December 2011.	
3. Implementation of land acquisition and resettlement Plan	<p>Land acquisition and resettlement plan for the 1st tranche road to be completed by April 2010</p> <p>Land acquisition and resettlement plan for the 2nd tranche road to be completed by June 2010</p>	
4. Implementation of road safety awareness campaign	Action plan to be prepared by March 2010 and to be implemented by December 2010	
5. Providing detailed design and supervision consultancy	<p>Design consultants to be recruited by August 2009 and detailed design to be completed by 31 December 2009 for the 1st tranche 1 roads and by March 2010 for the 2nd tranche roads</p> <p>Supervision consultants to be recruited by June 2010 and completed by December 2013</p>	