

Rural Development Strategy of Georgia (2017-2020)
2018-2020 Action Plan
Monitoring Report for 2020

Tbilisi Georgia

March, 2021

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Executive Summary

Over several years the Government of Georgia took significant steps to develop rural areas, yet the state policy for rural development was only developed in 2017. Accordingly the Government of Georgia elaborated on the 2017-2020 Rural Development Strategy (hereinafter ‘the Strategy’) and the Action Plan for 2017. These documents represent steps forward in bringing Georgia closer to the European Union. At the same time, the Strategy Action Plan for 2018-2020 was developed. The European Union significantly assisted the process within the framework of the European Neighborhood Programme for Agriculture and Rural Development (ENPARD).

The Strategy reflects the Georgian Government’s priorities in all sectoral or multispectral areas related to rural development. The strategy includes three priority areas:

- ✓ economy and competitiveness;
- ✓ social conditions and standard of living;
- ✓ environmental protection and sustainable management of natural resources.

The 2018-2020 Action Plan includes 63 activities for the year 2020.

The 2018-2020 Action Plan estimated the total budget for the 2020 activities at GEL 701,558,500 but during the reporting period, the actual spending was GEL 854,938,600.

This monitoring report developed based on the Government of Georgia guidelines for policy planning includes detailed information on the monitoring of the performance of the Rural Development Action Plan for 2018-2020 in 2020 of the Rural Development Strategy of Georgia.

The Rural Development Action Plan for 2018-2020 Performance Indicators for 2020:

Priority Area	Objective	Number of activities	Budget estimate for 2020 (GEL)	Budget expenditure for 2020 (GEL)
1. Economy and Competitiveness	1.1. The economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	14	232,045,400	218,686,400
	1.2. Diversification of the rural economy through strengthening the agricultural-related value chain and promoting various sustainable non-agricultural activities.	1	4,000,000	3,200,000
	1.3. The development of tourism in rural areas, development of tourism products based on rural specificity and unique cultural identity.	5	13,136,000	19,862,500
2. Social Conditions and Standard of Living	2.1. Raising awareness in innovation and entrepreneurship. Also, the promotion of cooperation through contributing to the skills development and employment	7	16,142,000	23,967,300

	issues (especially for young people and women).			
	2.2. Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	22	402,784,700	547,570,100
	2.3. Local population engagement. Increase the involvement of the rural population (especially youth and women) in identifying local needs and the determination of solutions to these needs.	1	0	0
3. Environmental Protection and Sustainable Management of Natural Resources	3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.	10	14,321,300	15,862,400
	3.2. Waste management. The promotion of sustainable systems of waste management in rural areas.	1	10,000,000	15,100,000
	3.3. Climate change. Activities used to mitigate the negative impact of climate change. Risk assessment.	2	9,129,100	10,689,900

Each priority area of the strategy includes 3 objectives. The strategy includes 9 objectives and 11 objective indicators in total. Seven out of eleven objective indicators (1.1.1, 1.1.2, 1.2, 1.3, 2.1, 2.2, 3.3) were realized by more than 100% compared to the planned, three objective indicators (2.3, 3.1.2, 3.2) by 100%, while one indicator 3.1.1 was realized by 95%.

The 2020 Objective Indicators of the Action Plan for 2018-2020:

Priority Area	Objective	Objective Indicators Targets for 2020	Realization of Objective Indicators for 2020
1. Economy and Competitiveness	1.1. The economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains	1.1.1: At least 1437 beneficiaries made investments in 2020. 1.1.2: In 2020, compared to the previous year, the hydromeliorated area increased by at least 3%	1.1.1: At least 1984 beneficiaries made investments in 2020. 1.1.2: In 2020, compared to the previous year, the hydromeliorated area increased by at least 5.9%
	1.2. Diversification of the rural economy through strengthening the agricultural-related value chain and promoting various sustainable non-agricultural activities.	1.2: At least 10 non-agricultural enterprises made investments in 2020.	24 non-agricultural enterprises made investments in 2020.
	1.3. The development of tourism and related tourism products based on rural specificity and unique cultural identity.	The investment made in at least 60 tourism infrastructure and products in 2020.	The investment made in 80 tourism infrastructure and products in 2020.
2. Social Conditions and Standard of Living	2.1. Raising awareness in innovation and entrepreneurship. Also, the promotion of cooperation through contributing to the skills development and employment issues (especially for young people and women).	At least 3400 beneficiaries improved/obtained skills required for the labor market in 2020.	At least 4810 beneficiaries improved/obtained skills required for the labor market in 2020.

	<p>2.2. Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.</p>	<p>Access to new and/or improved public infrastructure has increased for 47,201 rural residents in 2020</p>	<p>Access to new and/or improved public infrastructure has increased for 122,077 rural residents in 2020</p>
	<p>2.3. Local population involvement. Increase the involvement of the rural population (especially youth and women) in identifying local needs and the determination of solutions to these needs.</p>	<p>In 2020, a meeting was held with at least 3 community groups to share experiences</p>	<p>In 2020, a meeting was held with 3 community groups to share experiences</p>
<p>3. Environmental Protection and Sustainable Management of Natural Resources</p>	<p>3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.</p>	<p>3.1.1. In 2020, 442,900 ha of forest area is managed based on the approved Forest Management Plans</p> <p>3.1.2. In 2020, an additional 1 territorial unit of protected areas is managed based on the management plan</p>	<p>3.1.1. In 2020, 421,810 ha of forest area is managed based on the approved Forest Management Plans</p> <p>3.1.2. In 2020, an additional 1 territorial unit of protected areas is managed based on the management plan</p>
	<p>3.2. Waste management. The promotion of sustainable systems of waste management in rural areas.</p>	<p>Design works related to the construction of 1 new regional landfill will begin in 2020.</p>	<p>Design works related to the construction of 1 new regional landfill (Samegrelo-Zemo Svaneti) was started and completed in 2020.</p>
	<p>3.3. Climate change. Activities used to mitigate the negative impact of climate change. Risk assessment.</p>	<p>In 2020, under the agro-insurance program, at least 16,500 hectares of agricultural land will be insured</p>	<p>In 2020, under the agro-insurance program, 18,178 hectares of agricultural land was insured</p>

Priority Area 1: Economy and Competitiveness

The Economy and Competitiveness Priority Area includes 3 objectives and a total of 20 activities. The objectives mainly incorporate activities to be implemented by the state for reviving farms and increasing their competitiveness, as well as for diversifying the rural economy and supporting tourism development.

The total estimated budget for the priority area is GEL 249,181,400. In 2020 the actual spending was GEL 241,748,969.

Objective 1.1. The economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains

1.1 To meet the objective the total of 14 activities were carried out in 2020 including preferential agricultural loans, the Young Entrepreneur Program, Plant the Future, co-funding for storing and processing enterprises, support of beekeeping agricultural cooperatives, development of infrastructure for agricultural cooperatives, construction and rehabilitation of amelioration systems, improvement of irrigation and drainage systems and support of the Georgian tea production, harvesting equipment co-financing project, state program to support agricultural production, modernization of the dairy sector and market access program. The Ministry of Environmental Protection and Agriculture and its agencies carried out all activities aimed at achieving this objective.

The budget for activities planned for achieving this objective was estimated at GEL 232,045,400.

As a result of the activities carried out to achieve the objective during 2020:

- ⇒ Funding was provided for 76 startups or existing enterprises for expansion/re-equipment/modernization projects
- ⇒ 39 young entrepreneurs were funded
- ⇒ New orchards with the area of 2,701 hectares were planted/contracted
- ⇒ 1 processing and 9 storage enterprises were created
- ⇒ 138 grants were awarded for primary production
- ⇒ The area of land to be irrigated with regular irrigation has increased by 4,200 ha; Irrigation on irrigated lands improved on 11,492 ha; 3,750 ha of land were drained and excess water was removed on 9,410 ha;
- ⇒ Improved irrigation water supply to 316 hectares;
- ⇒ Seven cooperatives were equipped with tools / equipment for honey production; 13 cooperatives were equipped with processing machines;
- ⇒ 132 farmers were trained, including 53 women;
- ⇒ 2 tea plantation projects were rehabilitated;
- ⇒ Co-financed the purchase of agricultural machinery for 73 beneficiaries;

- ⇒ 376 beneficiaries were financed either by purchasing agricultural machinery, or by arranging a greenhouse, or by arranging irrigation systems;
- ⇒ Benefits accrued to a total of 246,871 farmers;
- ⇒ 67 targeted grants were issued

1.1 The estimated budget of the activities planned to perform the objective was estimated at GEL 232,045,400. The budget for activities aimed at achieving this objective was estimated at GEL 135,600,000. In 2020, GEL 218,686,442 has been spent by the state for the implementation of the objective.

- **Activity 1.1.1: Preferential Agro Credit**

Responsible Agency: Ministry of Environmental Protection and Agriculture/NE(NC)LE Agricultural and Rural Development Agency

Aim of the activity: Support processes of primary production, processing, storage and sales of agricultural products by providing cheap and accessible funding for physical and legal persons.

Realized activities

During 2020, credit options and related procedures were consulted. Consultations were carried out for potential and existing project beneficiaries including representatives of financial institutions. The Agency's informational service (call center) was actively involved in the consultations. Also, presentations and television releases were made. Visits were made to different regions; TV programs were prepared about new enterprises and about re-equipment/expansion of existing ones to raise awareness and accessibility of the program.

In 2020, several changes were made to the project, namely: the food industry sub-component was added to the fixed assets component and the volume of loans was estimated from GEL 1.5 million to GEL 10 million. Under the anti-crisis plan, a sub-component of one-year crops financing was added to working capital. Sub-components for financing grape, apple and tea enterprises were added to the working capital component. Also, a secondary collateral component was added to the project for beef cattle and hazelnut primary production working capital, which means only part of the collateral support and not interest co-financing.

In 2020, Finca Bank joined the preferential agro-credit project. The inclusion of a new financial institution in the project will further increase the means of obtaining cheap and affordable cash for farmers.

The results of the activities implemented in 2020 within the activity are:

- ✓ Number of loans – 7,152;
- ✓ The total amount of loans – GEL 503,569,096;

- ✓ Number of startups – 4;
- ✓ Number of people employed by startup enterprises - 83 (including 34 seasonal workers);
- ✓ A total of GEL2,965,000 was invested in startup enterprises. (The Amount under the Preferential Agrocredit is GEL1,795,000, the beneficiary's own funds are GEL1,170,000).

Indicator Realization and budget expenditure

In 2020 the plan for this activity included expansion/re-equipment/modernization of 65 startups or existing enterprises. During the reporting period funding was provided for expansion/re-equipment/modernization of 76 startups or existing enterprises.

The 2020 budget for this activity was estimated at GEL74,000,000 while the actual budget expenditure was GEL93,182,856.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity Number and Name:	Activity 1.1.1 Preferential agricultural credit
Responsible Agency:	Ministry of Environmental Protection and Agriculture of Georgia / NE(NC)LE Agricultural and Rural Development Agency
Performance Indicators	
Planned: In 2020 funding will be provided for expansion/re-equipment/modernization of 65 startups or existing enterprises. The financing of co-funded loans will be continued.	Planned: In 2020 funding will be provided for expansion/re-equipment/modernization of 76 startups or existing enterprises. The financing of co-funded loans will be continued.
Budget	
Estimated: GEL 74,000,000.00	Actual: GEL 93,182,856.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed		
	Rating	X					
	Status	Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed	

- **Activity 1.1.2: Youth Entrepreneurship Support Programme**

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia /NE(NC)LE Agricultural and Rural Development Agency

Aim of the activity: promoting economic growth in the regions, developing the private sector, supporting the engagement of youth in businesses

Realized activities

Business plans were approved in accordance with the program budget and co-financing agreements were signed. Beneficiary success story booklets were printed and distributed as part of the program.

In 2020, the results of the activities implemented under the program are:

- ✓ Number of approved projects - 39;
- ✓ Number of beneficiaries involved in the program - 39;
- ✓ Including female beneficiaries - 21;
- ✓ Agency co-financing in approved projects - GEL 1,710,833;
- ✓ Total investment in approved projects - 4,525,643 GEL.

The risk of delaying the project implementation process was the epidemiological situation in the country and the restrictions caused by it. To reduce this hindering factor, communication with the beneficiaries was carried out in order to speed up the process of eliminating the problems encountered during the implementation of the projects.

Indicator Realization and budget expenditure

In 2020, 37 young entrepreneurs were planned to be funded under the activity. 39 young entrepreneurs were funded (contract signed) during the reporting period.

In 2020, for the activities carried out within the activity, the estimated budget was GEL 3,245,400, while the actual budget spending was GEL 2,020,511.

In 2020, the estimated budget for the activities carried out under the activity was GEL 3,245,400, while the actual budget utilization was GEL 2,020,511.

Objective 1.1: Economic recovery, restructuring and modernization of farming activities. Through diversification and efficient supply chain development	
Activity number and name:	Activity 1.1.2. Young Entrepreneurs Development Program
Responsible agency:	Ministry of Environmental Protection and Agriculture of Georgia / NE(NC)LE Agricultural and Rural Development Agency
Performance Indicators	
Planned: In 2020, 37 young entrepreneurs will be funded	Realized: In 2020, 39 young entrepreneurs will be funded
Budget	
Estimated: GEL 3,245,400.00	Actual: GEL 2,020,511.36

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.1.3: Plant the Future**

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia /NE(NC)LE Agricultural and Rural Development Agency

Aim of the activity: Effective use of agricultural lands in Georgia through the cultivation of perennial crops, which will replace imported products and increase export potential, simplify the provision of raw materials for processing enterprises and improve the socio-economic situation of the rural population.

Implemented measures

During 2020, two new components were added to the program “Plant the Future”:

- Co-financing component for anti-hail systems and / or well / borehole/ pumping station
- Funding component for seedlings damaged as a result of natural disasters

Introduce Potential Beneficiaries of the Future Berries Subcomponent organized by the LEPL Agricultural Research Center, up to 1,000 potential beneficiaries were trained in both theoretical and practical areas.

In 2020, the results of the activities realized within the activity are:

- ✓ Number of approved applications (projects) - 1,253, out of which: 450 applications were approved within the garden component; 742 applications were approved within the berry subcomponent (100% funding); 8 applications have been approved within the nursery component; 2 applications were approved within the damaged seedlings replacement component; 8 applications have been approved within the hail protection system component; 1 application was approved within the component of financing the purchase of spraying equipment; 18 applications have been approved under the drip irrigation system arrangement component; 24 applications have been approved within the well / borehall arrangement component;

- ✓ The total area of approved applications - 3,021 ha, of which: the total area of approved applications under the garden component is 2,414 ha; The total area of applications approved under the berry subcomponent (100% funding) is 287 ha; The total area of applications approved under the damaged seedling replacement component is 55 ha; The total area of applications approved under the hail protection system component is 37 ha; The total area of applications approved under the drip irrigation system arrangement component is 126 ha; The total area of applications approved under the well / borehall arrangement component is 102 ha;
- ✓ Agency co-financing in approved projects - GEL 32,649,055, of which: Agency funding in approved projects within the garden component is GEL 18,856,381; Agency funding for approved projects under the berry subcomponent (100% funding) amounts to GEL 9,882,366; The Agency's funding under the nursery component for approved projects is GEL 2,783,869; Under the Damaged Seedlings Replacement component, the Agency's funding for approved projects is GEL 277,736; The Agency's funding for approved projects under the hail protection system component is GEL 205,660; The Agency's funding for approved projects under the Spraying Procurement Financing Component is 5,000 GEL; Under the drip irrigation system arrangement component, the Agency's funding for approved projects is GEL 316,769; The funding of the Agency in the approved projects within the framework of the well / borehall arrangement component is 321,275 GEL;
- ✓ The area of cultivated gardens is 1,849 ha.

Although the program is in its sixth year, the number of beneficiaries involved in the program is not decreasing, which is reflected in the area of cultivated gardens. Reportages on cultivated gardens were prepared and covered once a month.

Indicator Realization and budget expenditure

In 2020, as part of the activity, it was planned to cultivate / contract a new garden of 2,100 ha. During the reporting period, an intensive and semi-intensive type garden of 2,701 ha was planted / contracted (out of which 287 ha were planted / contracted under the berry subcomponent (100% financing)).

In 2020, for the activities carried out under the Activity, the estimated budget was set at GEL 16,550,000, while the actual budget spending was GEL 21,179,959.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity Number and Name:	Activity 1.1.3 Plant the Future
Responsible Agency:	Ministry of Environmental Protection and Agriculture/NE(NC)LE Agricultural and Rural Development Agency
Performance Indicators	

Planned: In 2020, 2,100 hectares of new gardens will be planted / contracted	Realized: In 2020, a new garden with an area of 2,701 ha was planted / contracted
Budget	
Estimated: GEL 16,550,000.00	Actual: GEL 21,179,958.93

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.1.4: Co-financing of storage and processing enterprises**

Responsible Agency: Ministry of Environmental Protection and Agriculture/ NE(NC)LE Agricultural and Rural Development Agency.

Aim of the activity: The establishment of new processing enterprises and rehabilitation of non-active enterprises in municipalities; Geographic diversification of processing enterprise; Development of raw material base; Increasing revenues of the rural population.

Realized activities

In 2020, applications, documents and business plans of beneficiaries interested in setting up a storage and processing enterprise were received. Based on the applications received during the year, 16 new processing and storage enterprises were co-financed. In addition, the construction of 10 new enterprises has been completed. As a result of the changes in the project, the storage enterprises also had the opportunity to receive co-financing for the introduction of standards within the framework of technical assistance.

Within the framework of the technical assistance, a standard co-financing agreement has been signed with 22 beneficiaries to implement the ISO 22000 certification and HACCP certification.

The results of the activities carried out within the project in 2020 are as follows:

- ✓ Number of newly created enterprises within the project - 10;
- ✓ New enterprises have been established in 8 municipalities;

- ✓ Number of new projects approved within the component of storage and processing enterprises - 16;
- ✓ The total cost of approved applications - GEL 19,314,867;
- ✓ The amount of co-financing of the Agency in the approved projects - GEL 9,072,015.

The number of enterprises created / completed since the beginning of the project was 68 enterprises (in 31 municipalities).

It should be noted that by the end of the reporting period, the total number of projects implemented and in the process of implementation amounted to 99 units (56 processing and 43 storage enterprises).

During the project implementation, the risk related to setting up enterprises was the epidemiological situation in the country and the restrictions caused by it, exchange rate fluctuations, as operations are carried out in different currencies (GEL, USD, RUB and EUR). In order to reduce the hindering factors, communication with the beneficiaries was carried out in order to speed up the process of eliminating the problems that arose during the implementation of the projects.

Indicator Realization and budget expenditure

In 2020, 6 processing enterprises and 15 storage enterprises were planned to be established within the framework of the activity. During the reporting period, 10 new enterprises were opened (1 processing and 9 storage).

In 2020, for the activities carried out under the activity, the estimated budget was set at GEL 12,200,000, while the actual budget spending was GEL 9,227,171.

Objective 1.1: Economic recovery, restructuring and modernization of farming activities. Through diversification and efficient supply chain development	
Activity number and name:	Activity 1.1.4 Co-financing of storage and processing enterprises
Responsible agency:	Ministry of Environmental Protection and Agriculture/NE(NC)LE Agricultural and Rural Development Agency
Performance indicators	
Planned: In 2020, the creation of 6 processing enterprises and 15 storage enterprises will be completed	Realized: In 2020, the creation of 1 processing enterprise and 9 storage enterprises was completed
Budget	
Estimated: GEL 12,200,000.00	Actual: GEL 9,227,170.75

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.1.5:** Support for beekeeping agricultural cooperatives

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia/ NE(NC)LE Agricultural and Rural Development Agency.

Aim of the activity: Improving facilities and equipment of beekeeping agricultural cooperatives, improving quality and enhancing the amount of produced honey and other beekeeping products.

Realized Activities

In 2020, the results of the activities implemented within the activity are as follows:

- ✓ Number of beneficiaries with whom the contract was signed - 6;
- ✓ The amount of co-financing of the Agency in the approved projects - GEL 79,700.

A risk factor for the achievement of the program's objectives may be the fact that Western-style cooperation is a new challenge for the Georgian population. In the medium term, it is difficult to develop relevant (non-subjective) business relationships and sustainability among cooperative shareholders which in turn can have a negative impact on the effectiveness of the cooperative. As well as unfavorable climatic conditions and the negative impact of the coronavirus pandemic.

Indicator Realization and budget expenditure

In 2020, within the framework of the activity, it was planned to equip 7 cooperatives with the tools / equipment for honey production. During the reporting period, 6 contracts were signed and the amount of co-financing of the Agency in the approved projects amounted to GEL 79,700, while 7 cooperatives were equipped with the necessary tools / equipment for honey production.

In 2020, the budget for this activity was estimated at GEL 107,000. The actual spending was GEL 106,960.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity Number and Name:	Activity 1.1.5 Support for beekeeping agricultural cooperatives
Responsible Agency	Ministry of Environmental Protection and Agriculture of Georgia/ NE(NC)LE Agricultural and Rural Development Agency
Performance indicators	
Planned: In 2020, it is planned to equip 7 cooperatives with tools / equipment for honey production	Realized: In 2020, 7 cooperatives were equipped with the tools / equipment needed for honey production
Budget	
Estimated: GEL 107,000.00	Actual: GEL 106,960.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating			X		
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.1.7:** Development of Agricultural Cooperative Infrastructure

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia/ NE(NC)LE Agricultural and Rural Development Agency.

Aim of the activity: Support production of dairy and grape products in Georgia, stimulating the establishment of milk and grape receiving and processing enterprises equipped with modern technologies within agricultural cooperatives, increase quality and competitiveness of local products, support improvement of cattle breeds in cooperatives and contribute to the improvement of social and economic conditions of rural residents.

Realized activities

A risk factor for the achievement of the program's objectives may be the fact that Western-style cooperation is a new challenge for the Georgian population. In the medium term, it is difficult to develop relevant (non-subjective) business relationships and sustainability among cooperative shareholders which in turn can have a negative impact on the effectiveness of the cooperative. As well as unfavorable climatic conditions and the negative impact of the coronavirus pandemic.

Agricultural Cooperative Infrastructure Development Activity in 2020 included two Components:

- 1) *State Program for Support of Viticulture Agricultural Cooperatives:*

- ✓ Number of beneficiaries with whom the contract was signed - 12;
- ✓ The amount of co-financing of the Agency in the approved projects - GEL 5,989,747.

2) *State Program for Support of Dairy Farming Agricultural Cooperatives:*

- ✓ Number of beneficiaries with whom the contract was signed - 4;
- ✓ Co-financing amount of the Agency in approved projects - GEL 565,259.

Indicator Realization and budget expenditure

It is planned to provide processing equipment to 10 cooperatives in 2020. During the reporting period a total of 16 contracts were signed under the program and 13 cooperatives were equipped with processing equipment.

The 2020 budget for this activity was estimated at GEL 4,493,000 but the actual spending was GEL 4,050,486.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity Number and Name:	Activity 1.1.7 Development of Agricultural Cooperative Infrastructure
Responsible Agency	Ministry of Environmental Protection and Agriculture of Georgia/NE(NC)LE Agricultural and Rural Development Agency
Performance indicators	
Planned: In 2020 processing equipment will be provided to 10 cooperatives	Realized: In 2020 13 cooperatives were provided with processing equipment
Budget	
Estimated: GEL 4,493,000.00	Actual: GEL 4,050,485.86

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating			X		
	Status	Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed

- **Activity 1.1.10:** Agriculture Modernization, Market Access and Resilience Project

Responsible Agency: Ministry of Environmental Protection and Agriculture

Partner organization: The International Fund for Agricultural Development (IFAD)

Aim of the activity: Sustainable growth of rural population's income and poverty reduction

Realized activities

The first component

1. Irrigation

- ✓ Rehabilitation works of Kvemo Alazani irrigation system (Kakheti, Gurjaani) G-32 and G-35 distribution canal and its other series of distributors have been completed. As a result, 1332 hectares of agricultural land were transferred to the irrigated area.
- ✓ Rehabilitation works of Saltvisi irrigation system distributors (Shida Kartli, Gori) (alternative and Dzlevijvari canals) and internal network have been completed, 1215 hectares of agricultural land have been transferred to the irrigation area.
- ✓ Rehabilitation works of the internal network of the G-3-2-1 distributor of the Tirifoni irrigation system (Gori Municipality) are underway. Completion of the site is scheduled for February 2021.
- ✓ Rehabilitation of the internal network of G-3 distributor of Tirifoni irrigation system (Gori Municipality) has been completed.
- ✓ Rehabilitation of Iakublo (Kvemo Kartli, Dmanisi) Reservoir has been completed. The reservoir provides irrigation water to four irrigation canals.

2. In the direction of the grant component

140 co-financed grants were issued for 138 primary enterprises (including 18 women, 2 cooperatives and 2 enterprises), and two processing enterprises were funded within the second stage.

II Component

2. Demonstration plots and training

- ✓ In 17 demonstration plots arranged under the project, 132 farmers (including 53 women farmers) underwent theoretical and practical training.

3. Promoting the improvement of the legislative framework

- ✓ The regulatory impact assessment document of the Georgian Draft Law on Soil Protection was prepared and submitted to the Legal Department of the Ministry of Environment Protection and Rural Development of Georgia.
- ✓ The final results of the project (Impact Survey) are being studied.

Indicator Realization and budget expenditure

In 2020, it was planned to irrigate 650 hectares as a result of rehabilitation works of irrigation canals; 50 small grants for primary production; Theoretical and practical training of 80 farmers.

During the reporting period, irrigation water supply was improved on 316 hectares of agricultural land; 138 grants were issued for primary production; 132 farmers were trained (including 53 women).

In 2020, for the activities carried out under the Activity, the estimated budget was set at GEL 9,800,000, while the actual budget spending was GEL 6,661,000.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity number and name:	Activity 1.1.10 Agriculture Modernization, Market Access and Resilience Project (AMMAR)
Responsible Agency:	Ministry of Environmental Protection and Agriculture of Georgia
Partner Organization:	International Fund for Agricultural Development (IFAD)
Performance indicators	
Planned: In 2020, irrigation water supply will be improved to 650 hectares; 80 farmers will be trained; Up to 50 grants will be issued for primary production	Realized: In 2020, irrigation water supply was improved to 316 hectares; 132 farmers were trained, including 53 women; 138 grants were issued for primary production
Budget	
Estimated: GEL 9,800,000.00	Actual: GEL 6,661,000.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
	Status	Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed

- **Activity 1.1.11:** Rehabilitation and Construction of Amelioration Systems

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia/Georgian Amelioration Ltd.

Aim of the activity: rehabilitation of irrigation and drainage systems

Realized Activities

The 2020 activities included: rehabilitation of water intake structures, main canals, first and second-tier distributors, pipes and other hydro-technical structures; restoration of canal coating, an arrangement of additional distributing canals and hydro-technical structures to channel water to land plots; installation of water measurement equipment; an arrangement of small-capacity pumping stations and rehabilitation of existing ones to supply irrigation water to land plots in villages of Shida Kartli (near borderline), Samtskhe-Javakheti and Kakheti regions; connecting pumping stations to electricity supply networks, restoration of electronic-mechanical equipment and their replacement with new ones; rehabilitation of major water collecting canals and household drainage networks in Kolkheti valley and Kakheti irrigation zone. In 2020 the irrigation system rehabilitation works were carried out at 71 facilities, out of which 36 projects were completed, 2 projects were suspended. At the end of the period (01.01.2020) 33 projects, including transitional ones, were in progress.

In 2020 the drying (drainage) system rehabilitation works were carried out at 15 facilities. 7 projects were completed. At the end of the period (01.01.2020) 8 projects, including transitional ones, were in progress.

According to the Decree N819 of the Government of Georgia of May 15, 2020, the budget of the sub-program "Rehabilitation of Amelioration Systems and Purchase of Equipment" (Program Code 31 06 01) was set at 32,000,000 GEL instead of 36,000,000 GEL. Also, in accordance with the Decree N2064 of October 22, 2020, the sub-program of the Law of Georgia on the State Budget of Georgia for 2020, "Rehabilitation of Amelioration Systems and Purchase of Equipment" (program code 31 06 01), the budget was set at 20,300,000 GEL instead of 32,000,000 GEL, of which construction - The amount allocated for rehabilitation measures was set at GEL 18,130,000. Based on the above, the completion date of a number of facilities has been adjusted, it has become transitional under construction and will be completed in 2021, hence the unfulfilled indicators will be completed in 2021.

Indicator Realization and budget expenditure

During 2020, as part of the activity, it was planned to increase the area under land for regular irrigation to 6.8 thousand hectares; Improving water supply on 11.5 thousand hectares of irrigated lands; Also, drying of land area on 3.6 thousand ha; Removal of excess water per 9.7 thousand ha.

During the reporting period, amelioration infrastructure was rehabilitated; Approximately 4,200 ha of land has been transferred from the category of conditionally irrigated lands to the category of regular irrigated lands; Improvement of irrigation lands with water supply was implemented on 11,492 ha; Land areas were drained on approximately 3,750 ha, and excess water was removed on 9,410 ha.

In 2020, GEL 32,000,000 was planned to be spent on activities carried out within the Activity, but the actual budget spent was to be GEL 19,496,118.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity number and name:	Activity 1.1.11 Rehabilitation and Construction of Amelioration Systems
Responsible Agency:	Ministry of Environmental Protection and Agriculture of Georgia/Georgian Amelioration Ltd
Performance indicators	
Planned: In 2020, the area of land to be transferred to regular irrigation will increase by 6.8 thousand hectares; Water supply on irrigated lands will be improved to 11.5 thousand ha; 3.6 thousand hectares of land will be dried; Removal of excess water per 9.7 thousand ha	Realized: In 2020, the land area to be moved to regular irrigation increased by 4.2 thousand hectares; Irrigation of irrigated lands was improved to 11.5 thousand ha; 3.8 thousand hectares of land were dried; Removal of excess water - per 9.4 thousand hectares
Budget	
Estimated: GEL <u>32,000,000.00</u>	Actual: GEL <u>19,496,118.00</u>

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.1.12: Improvement of Irrigation and Drainage Systems**

Responsible Agency: Ministry of Environmental protection and Agriculture of Georgia

Partner organization: World Bank (WB)

Aim of the activity: Improved supply of irrigation and drainage services

Realized activities

The Irrigation and Land Market Development Project (ILMDP) consists of three components: Component 1 - Improvement of Irrigation and Drainage Systems (\$ 45.65 million). Component 2 - Land Market Development (US \$ 2.25 million) and Component 3 - Land market development (US \$ 2.1 million). Component 1 is implemented by the Ministry of Environment and Agriculture.

Component 2 is implemented by the Ministry of Justice through the Public Registry. Project Component 1 consists of two sub-components:

Subcomponent 1.1 Rehabilitation and Modernization of Irrigation Systems (Rehabilitation of Zeda Ru, Tbilisi-Kumisi and Kvemo Samgori Canal)

• Design and supervision of second cycle rehabilitation systems

- ✓ The company „Inshaat“ has started rehabilitation works on Kvemo Samgori G1-G32 distributors. In particular: the area was leased, fenced, water was brought in, office containers were placed and appropriate office furniture was provided. In addition, appropriate equipment was introduced. In particular, 3 Ford trucks, one excavator, 4 JCBs, a fuel tank, 2 diesel generators were imported. Sewerage was arranged. Topo-geodetic works have also started on the main canal; The trunk of the main canal and the berm were cleared of grass, after which the canal was raised by 30 cm. In total it is planned to raise the 22 km canal by 30 cm. At present, 2 km has been raised and the rest of the canal is being raised. Concrete joint assembly and installation works are underway, etc. It should be noted that some work has been delayed due to limitations related to the Corona virus.
- ✓ Also, sand was laid and pipes were installed on the G3, G4, G5, G5-1, G6 distributors. Hydraulic testing on G6, G4 and G3 distributors was completed successfully. The given testing at this stage is carried out on G5 G5-1 distributors. Hydrates will be placed after testing. Rehabilitation activities are also underway on G20 and G21 distributors. Nowadays pipes are laid. Excavation work began on the G23.
- ✓ In addition, during the reporting period, tender documents were prepared for **Kvemo Samgori G33 distributor** and a tender was announced.
- ✓ The company "Road" selected for **Zeda Ru scheme** is working on the G1, G2 and G3 distributors. Drawings were prepared for G4 and G5 distributors, while topographic works were completed for G6, G7 and G8 distributors.
- ✓ As for the **Tbilisi-Kumisi scheme**, due to limited budget resources at this stage, the rehabilitation plan of the given scheme has been suspended and work is underway to find funding.

• Design of rehabilitation works to improve the safety of Algeti and Sioni dams

- ✓ The selected company “Sakhidroenergomsheni” completed the mobilization activities and started the rehabilitation-painting works. For this stage, electrical and ventilation systems have been completed at **Sioni Reservoir**, lids have been installed, emergency electricity has been provided, a new elevator has been purchased and installed. Cement works are underway, water intake and landfill are being rehabilitated, pipeline lids are being rehabilitated, and metal structures are being painted.
- ✓ As for the **Algeti Reservoir**, water has been pumped out of the tunnel and cleaned of sediment and is ready for the pump to be installed. The project design was proposed with new

specifications, which should be confirmed by the supervisory company “Temelsu”. Also, emergency electricity was provided, lower stream was rehabilitated, metal structures were painted, water intake was cleaned and metal structures were rehabilitated.

Subcomponent 1.2 Strengthening the institutional and operational structure of „Georgian Amelioration” Ltd (supporting water user organizations in drafting a law, establishing structural units to ensure the operation of water user organizations, equipping them with modern equipment, etc.).

- ✓ The draft law on water users organizations was adopted by the Parliament of Georgia in December 2019. For this stage, a work plan for the establishment of water user organizations has been prepared, with a detailed implementation schedule and indication of the responsible persons.
- ✓ A description of the communication, media and PR campaign to facilitate the establishment of water users has been created, on the basis of which a company should be hired to carry out the given activity.

Indicator Realization and budget expenditure

In 2020, it was planned to establish 2 water user organizations in the pilot regions; Rehabilitation of 2 reservoir dams and introduction of monitoring and safety systems; Start the rehabilitation works of the internal networks of the three irrigation systems and complete 10% of the works.

Regarding the first indicator, an action plan is being worked on. After that, a communication company will be selected, after the activities of which it is planned to establish water user organizations.

During the reporting period, a company was selected for the rehabilitation of the dams. The selected company started the rehabilitation works. Detailed engineering design of internal networks of irrigation system is completed. Rehabilitation works have started on G1-C32 distributors of Zeda Ru and Kvemo Samgori right main canal. The contract on G33 will be signed in January 2021. Due to the limited budget, the issue of rehabilitation of TBC-Kumisi scheme internal networks has been stopped at this stage. 10% of the planned works have been completed at this stage.

In 2020, GEL 19,150,000 was planned to be utilized, while GEL 17,172,733 was actually utilized.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity number and name:	Activity 1.1.12. Improving irrigation and drainage systems
Responsible Agency:	Ministry of Environment Protection and Agriculture of Georgia
Partner Organization:	World Bank (WB)
Performance indicators	
Planned: 2 water user organizations will be established in the pilot regions; Rehabilitation works of 2 reservoir dams and introduction of monitoring and security systems will start; Rehabilitation works of the internal networks of the three irrigation systems have started and 10% of the works have been completed.	Realized: An action plan is being worked on. At this stage, water user organizations are not established; Rehabilitation works of 2 reservoir dams and introduction of monitoring and safety systems have started; Rehabilitation works of the internal networks of the three irrigation systems have started and 5% of the works have been completed.
Budget	
Estimated: GEL 19,150,000.00	Actual: GEL 17,172,733.00

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.1.13: Promoting Georgian tea production**

Responsible agency: Ministry of Environment Protection and Agriculture of Georgia / A (A) IP Rural Development Agency

Aim of the activity: To make effective use of the potential of tea plantations in Georgia, to promote the growth of local tea production (including bio tea), as a result, to increase the level of self-sufficiency and increase the export potential, rehabilitation of both private and state-owned wild tea plantations; Employment of the population and improvement of their socio-economic situation; Promoting the establishment of modern tea primary processing enterprises.

Realized activities

In 2020, in order to further raise the awareness of the program, a number of beneficiaries were contacted, both about the potential beneficiaries involved in the program and about the progress of the program.

Several beneficiaries had to submit a construction permit for the primary tea processing plant and the commissioning of the plant buildings required for the fulfillment of the obligations under the project. At this stage, all beneficiaries have timely submitted documents confirming the fulfillment of the relevant obligation.

In 2020, the results of the activities implemented within the activity are:

- ✓ Number of beneficiaries involved in the program - 2;
- ✓ Total area of rehabilitation plantations - 168 ha;
- ✓ Total cost of rehabilitation works of rehabilitated plantations - 419,192 GEL;
- ✓ The amount of co-financing in the approved projects - 293,434 GEL.

During the reporting period, the factors hindering the achievement of the target indicators were, first of all, the epidemic situation in the country, failure to meet the relevant agro-terms for rehabilitation works, as well as delays in the registration of unregistered land plots (tea plantations). It should also be noted that within the framework of the project, the consent of LEPL "National Agency of State Property" for the lease of state-owned tea plantations and the further process is very delayed. This delay is also largely due to the current situation. However, through daily communication with the beneficiaries and appropriate consulting and other assistance, the target indicators of the performance indicator have been achieved.

Indicator Realization and budget expenditure

In 2020, 2 tea plantation rehabilitation projects are planned. During the reporting period, 2 tea plantation rehabilitation projects were implemented.

In 2020, for the activities carried out under the activity, the estimated budget was set at GEL 500,000, while the actual budget spending was GEL 23,078.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity number and name:	Activity 1.1.13. Promoting Georgian tea production
Responsible agency:	Ministry of Environment Protection and Agriculture of Georgia / A (A) IP Rural Development Agency
Performance Indicators	
Planned: 2 tea plantation rehabilitation projects are planned for 2020	Realized: In 2020, 2 tea plantation rehabilitation projects were implemented
Budget	
Estimated: GEL 500,000.00	Actual: GEL 23,078.02

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.1.14: Co-financing harvesting equipment project**

Responsible agency: Ministry of Environment Protection and Agriculture of Georgia / A (A) IP Rural Development Agency

Aim of the activity: The aim of the program is to implement agro-technical measures for agricultural crops in a timely manner. Strengthening the mechanization base in the country. To this end, the program provides for co-financing of 30% and 50% of the harvesting equipment.

Realized activities

Within the framework of the program, during 2020, the crop harvesting equipment was co-financed for all regions of Georgia. Trainings were conducted for the staff of the counseling centers in the region to popularize the program and better understand the conditions. During 2020, 74 beneficiaries benefited from the program. Harvesting special agricultural equipment worth more than 10 million has entered the country.

In 2020, the results implemented within the project are:

- ✓ Number of signed contracts - 74;
- ✓ Number of beneficiaries involved in the program - 73;
- ✓ Agency co-financing in approved projects - GEL 3,999,988;
- ✓ Total investment in approved projects - GEL 9,289,217.

The risk of delaying the project implementation process is the epidemiological situation in the country and the constraints caused by it.

To reduce this impediment, communication with the beneficiaries was carried out in order to speed up the process of eliminating the problems encountered during the implementation of the projects.

Indicator Realization and budget expenditure

In 2020, it was planned to co-finance the purchase of agricultural machinery for at least 35 beneficiaries. During the reporting period, the purchase of agricultural machinery for 73 beneficiaries was co-financed.

In 2020, for the activities carried out under the activity, the estimated budget was set at GEL 4,000,000, while the actual budget spending was GEL 3,487,809.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity number and name:	Activity 1.1.14. Harvesting Equipment Co-financing Project
Responsible agency:	Ministry of Environment Protection and Agriculture of Georgia / A (A) IP Rural Development Agency
Performance Indicators	
Planned: In 2020, co-financing of the purchase of agricultural machinery for at least 35 beneficiaries	Realized: In 2020, 73 beneficiaries will be co-financed to purchase harvesting equipment
Budget	
Estimated: GEL 4,000,000.00	Actual: GEL 3,487,808.82

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.1.15: State Program for Support of Agricultural Production**

Responsible agency: Ministry of Environment Protection and Agriculture of Georgia / A (A) IP Rural Development Agency

Aim of the activity: The aim of the state program to support agricultural production is to promote the primary production of annual and perennial crops, increase access to agricultural machinery and strengthen the mechanization base, increase the volume and quality of agricultural production in protected ground, increase in the volume and quality of one-year agricultural production in the open ground.

Realized Activities

During 2020, applications for the program were accepted in three stages. Due to the successful information campaign, the demand from the population was high. 376 beneficiaries benefited from the program during the year. More than 11 million GEL worth various agricultural machinery was imported into the country, which significantly strengthened the existing mechanization base. Up to

7.5 million was invested in fixed assets for greenhouses. Which will have a positive effect on the quantity and quality of vegetable crops.

In 2020, the results of the activities implemented within the project are:

- ✓ Number of signed contracts - 384;
- ✓ Number of beneficiaries involved in the program - 376;
- ✓ Agency co-financing in approved projects - GEL 9,651,127;
- ✓ Total investment in approved projects - GEL 20,171,540.

The risk of delaying the implementation of the program was the epidemiological situation in the country and the constraints caused by it. To reduce this hindering factor, communication with the beneficiaries was carried out in order to speed up the process of eliminating the problems encountered during the implementation of the projects.

Indicator Realization and budget expenditure

By 2020, funding was planned for at least 350 beneficiaries to either purchase agricultural machinery, or arrange a greenhouse, or arrange irrigation systems. During the reporting period, 376 beneficiaries were financed either by purchasing agricultural machinery, or by arranging a greenhouse, or by arranging irrigation systems.

In 2020, for the activities carried out under the activity, the estimated budget was set at GEL 10,000,000, while the actual budget spending was GEL 9,223,957.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity number and name:	Activity 1.1.15. State Program for Support of Agricultural Production
Responsible agency:	Ministry of Environment Protection and Agriculture of Georgia / A (A) IP Rural Development Agency
Performance Indicators	
Planned: In 2020, purchasing agricultural machinery, or arranging a greenhouse or irrigation systems will be financed for at least 350 beneficiaries.	Realized: In 2020, purchasing agricultural machinery, or arranging a greenhouse or irrigation systems were financed for at least 350 beneficiaries.
Budget	
Estimated: GEL 10,000,000.00	Actual: GEL 9,223,956.97

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.1.16: State Program for Support of Agricultural Land Owners**

Responsible agency: Ministry of Environment Protection and Agriculture of Georgia / A (A) IP Rural Development Agency

Aim of the activity: To promote the primary production of agricultural products by stimulating the owners of agricultural land registered with the National Agency of Public Registry.

Realized Activities

In 2020, in order to implement the program smoothly, a cooperation agreement was signed with JSC “Liberty Bank”. Under the agreement, the Bank provided distribution of relevant agro cards to project beneficiaries and accrual of relevant agro-points for program beneficiaries according to the information provided by the Agency. Relevant service agreements have also been concluded with shops that sell agricultural goods and which have received permanent valid recognition from the National Food Agency and where program beneficiaries can purchase agricultural goods with accrued agropoints.

In addition, from May to December 2020, the National Agency of Public Registry requested renewed databases five times in order for the beneficiaries to take full advantage of the program.

In 2020, the following results were obtained as a result of the activities carried out within the project:

- ✓ Number of trade facilities (number is increasing) - 446;
- ✓ Number of farmers with points accrued on their cards - 246,871;
- ✓ The amount of subsidy already accrued on the cards - 31,911,070 GEL;
- ✓ Number of farmers who have already used agro cards - 139,817;
- ✓ The amount of the already used subsidy - 27,890,044 GEL.

Indicator Realization and budget expenditure

By 2020, funding for at least 300,000 farmers was planned. 246,871 farmers were funded during the reporting period.

In 2020, for the activities carried out within the activity, the estimated budget was set at GEL 42,000,000, while the actual budget spending was GEL 29,183,000.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity number and name:	Activity 1.1.16. State Program for Support of Agricultural Land Owners
Responsible agency:	Ministry of Environment Protection and Agriculture of Georgia / A (A) IP Rural Development Agency
Performance Indicators	
Planned: In 2020, at least 300,000 farmers will be funded (accrued benefits)	Realized: In 2020, a total of 246,871 farmers were funded (accrued benefits)
Budget	
Estimated: GEL 42,000,000.00	Actual: GEL 29,183,000.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.1.17: Dairy Sector Modernization and Market Access Program**

Responsible agency: Ministry of Environment Protection and Agriculture of Georgia

Partner Organization: International Fund for Agricultural Development (IFAD)

Aim of the activity: To develop the rural economy and reduce poverty by promoting the establishment of a competitive, diversified and sustainable dairy sector.

Realized Activities

Component 1 – Dairy Sector Value Chain Development:

The purpose of the component is: to improve milk quality, to create innovative demonstration / model farms, to provide grants for the production of milk in accordance with EU standards, collection points and the establishment of milk processing plants.

Training of selected beneficiaries in milk production, collection and production technologies, food safety issues, HACCAP standards, improvement of milk quality for farmers in modern food base and

disease management issues in compliance with European regulations. The beneficiaries of the program will be individual farmers, as well as cooperatives and enterprises.

Activities performed during the reporting period:

- ✓ An electronic portal has been set up to receive grant applications. Receipt of applications has started in April. 1076 applications were received, 345 were approved, 232 contracts were signed and 67 beneficiaries received grants.
- ✓ A competition is underway to select a service provider. The service provider will arrange demonstration plots / farms (silo production, animal hygiene, artificial insemination, milk quality improvement, etc.) and will conduct trainings in various areas.
- ✓ The preparation of documents for announcing the tender for the service provider organization (preparation of demonstration plots for pasture and manure management, training of farmers) has been completed.

Component 2 - Institutional Development:

The purpose of the component is to identify institutional or legislative issues in the dairy sector and to facilitate their resolution, creating a legal framework related to pastures and the field.

Activities performed during the reporting period:

- ✓ Regional representatives of the program were selected through a competition. Through them, the parties involved in the sector are identified (so-called mapping), program clusters are created and the beneficiaries participating in the grant program are validated.
- ✓ A baseline study of the program was conducted.

Indicator Realization and budget expenditure

In 2020, it was planned to train 100 farmers, provide at least 60 targeted grants, and establish at least one platform at the regional level to identify and manage existing / expected challenges and opportunities in the dairy sector.

Arrangement of demonstration plots and training of farmers has been suspended until the first half of 2021. The reason for the suspension is the delay in the process of selecting the relevant service provider, which was due to the irrelevant proposals submitted in the competition (both from a technical and financial point of view). As a result, the tender was re-announced, the winning company was identified and a contract with it is planned to be signed in the first quarter of 2021. It is also planned to create regional platforms with the involvement of the same service providers. 67 targeted grants were issued.

In 2020, for the activities carried out under the activity, the estimated budget was set at GEL 4,000,000, while the actual budget spending was GEL 3,670,807.

Objective 1.1 Economic recovery of farming, restructuring, and modernizations through the diversification and development of effective supply chains.	
Activity number and name:	Activity 1.1.17. Dairy Sector Modernization and Market Access Program
Responsible agency:	Ministry of Environment Protection and Agriculture of Georgia
Partner organization:	International Fund for Agricultural Development (IFAD)
Performance Indicators	
Planned: At least 100 beneficiaries have been trained; At least 60 targeted grants have been issued; A single platform has been established at the regional level to identify and manage the existing / expected challenges and opportunities in the dairy sector	Realized: Farmers will be trained in the first half of 2021 67 targeted grants were issued
Budget	
Estimated: GEL 4,000,000.00	Actual: GEL 3,670,807.00

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

Objective 1.2. Diversify the Rural Economy by Strengthening the Agricultural Value Chain and Developing Sustainable Non-Agricultural Areas

In order to accomplish the Objective 1.2, in 2020, one activity was implemented - the development of entrepreneurship. The activity presented under the Objective was carried out by the LEPL "Produce in Georgia" of the Ministry of Economy and Sustainable Development of Georgia.

The estimated budget of the activity planned to accomplish the Objective 1.2 was set at GEL 4,000,000.

To achieve the goals of the objective during 2020:

⇒ The contract was signed with 24 enterprises

1.2 The forecast budget of the activity planned to accomplish the Objective was set at GEL 4,000,000. In 2020, GEL 3,200,000 has been spent by the state to accomplish the Objective.

- **Activity 1.2.1 Entrepreneurship development**

Responsible agency: Ministry of Economy and Sustainable Development of Georgia / LEPL Produce in Georgia

Aim of the activity: Development of entrepreneurship in Georgia, support of the entrepreneur, promotion of the creation of new enterprises and expansion or re-equipment of the existing enterprise.

Realized Activities

During 2020, the agency "Produce in Georgia", within the framework of the "Produce in Georgia" program, signed agreements with 24 beneficiary companies to co-finance the interest on credit and leasing. In 2020, GEL 3.2 million was transferred to enterprises within this program.

Indicator Realization and budget expenditure

In 2020, as part of the activity, it was planned to support 10 new and / or existing enterprise expansion projects. During the reporting period, the contract was signed with 24 beneficiaries and 44 enterprises supported by co-financing.

In 2020, for the activities carried out within the activity, the estimated budget was set at GEL 4,000,000, while the actual budget spending was GEL 3,200,000.

Objective 1.2: Diversify the rural economy by strengthening the value chain related to agriculture and developing sustainable non-agricultural areas	
Activity number and name:	Activity 1.2.1. Entrepreneurship development
Responsible agency:	Ministry of Economy and Sustainable Development of Georgia / LEPL Produce in Georgia
Performance Indicators	
Planned: In 2019-2020, within the framework of the access to finance component of the state program "Produce in Georgia" in the regions, about 10 new and / or existing enterprise expansion projects will be	Realized: In 2019-2020, within the framework of the access to finance component of the state program "Produce in Georgia" in the regions, about 24 new and / or existing enterprise expansion projects were

supported annually in the direction of co-financing the interest of the credit and leasing subject of the beneficiary companies.	supported in the direction of co-financing the interest of the credit and leasing subject of the beneficiary companies.
Budget	
Estimated: GEL 4,000,000.00	Actual: GEL 3,200,000

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

Objective 1.3. Development of rural tourism and related tourism products based on rural specifics and unique cultural identity

1.3 In order to accomplish the Objective, in 2020, 5 activities were implemented, including the development and promotion of tourism, cultural support in the regions, protection of cultural heritage and improvement of the museum system. The activities were carried out by the Ministry of Economy and Sustainable Development of Georgia and the Ministry of Education, Science, Culture and Sports of Georgia.

1.3 The estimated budget of the activities planned to perform the objective was set at GEL 13,136,000.

As a result of the activities carried out to achieve the goals of the objective during 2020:

- ⇒ 28 hotels were supported by the loan interest co-financing program within the hotel industry;
- ⇒ Additionally, 3 tourism products and 2 small infrastructure projects have been created;
- ⇒ 600 representatives of the tourism sector have been trained;
- ⇒ 43 cultural and educational projects were implemented in the regions
- ⇒ 47 projects were implemented in the field of restoration-rehabilitation, conservation and archeological study of cultural heritage monuments located in the regions
- ⇒ 10 LEPLs (museums, house-museums) under the Ministry, as well as museum-reserves were financed in the regions.

1.3 The estimated budget of the activities planned to accomplish the objective was set at GEL 13,136,000. In 2020, GEL 19,862,527 was spent by the state to perform the objective.

- **Activity 1.3.1 Tourism Development**

Responsible agency: Ministry of Economy and Sustainable Development of Georgia / LEPL Produce in Georgia

Aim of the activity: To develop hotel business in the regions, to create new jobs, to attract more tourists and to promote the economic development of the region

Realized Activities

During 2020, the agency " Produce in Georgia", within the framework of the "Produce in Georgia" program, signed agreements with 28 beneficiary companies to co-finance the loan interest. A total of GEL 7,800,000 was transferred to hotels under this program in 2020.

Indicator Realization and budget expenditure

In 2020, 15 new and / or existing hotel expansion projects were planned to be supported as part of the activity. During the reporting period, an agreement was signed for 28 new and / or existing hotel expansion projects. During the same period, 94 projects were co-financed under the program.

In 2020, for the activities carried out within the activity, the estimated budget was set at GEL 2,000,000, while the actual budget spending GEL 7,800,000.

Objective 1.3: Development of rural tourism and relevant tourism products based on rural specifics and unique cultural identity	
Activity number and name:	Activity 1.3.1. Tourism development
Responsible agency:	Ministry of Economy and Sustainable Development of Georgia / LEPL Produce in Georgia
Performance indicators	
Planned: In 2019-2020, within the framework of the state program "Produce in Georgia" in the regions, 15 new and / or existing hotel expansion projects will be supported annually within the framework of the hotel industry.	Realized: In 2020, within the framework of the state program "Produce in Georgia" in the regions, the hotel industry supported the loan interest co-financing program with 28 hotels.
Budget	
Estimated: GEL 2,000,000.00	Actual: GEL 7,800,000.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.3.2 Development and promotion of tourism**

Responsible agency: Ministry of Economy and Sustainable Development of Georgia / LEPL Georgian National Tourism Administration

Aim of the activity: Development and promotion of tourism

Realized Activities

Procurement of works for the wine road signs was carried out. Picnic infrastructure was arranged in Dmanisi. Mountain-hiking trails were organized in Guria and Upper Svaneti (Chuberi, Nakra and Mulakhi communities). Road signs were installed for 61 new recommended wine tourism facilities across the country (wineries and enterprises). Wine tourism facilities were inspected and a road sign project was prepared for 53 new wine facilities across the country, with installation scheduled for 2021. Mountain-hiking trails were designed in Mestia municipality and Samtskhe-Javakheti region. 2 mountain-hiking trails were planned in Imereti.

In 2020, 7 trainings on various topics were conducted by the Quality Development Division of the National Tourism Administration. 600 training participants were trained within the Rural Development Program.

Indicator Realization and budget expenditure

In 2020, as part of the activity, it was planned to create an additional 3 tourism products, implement 2 additional small infrastructure projects, as well as train 600 training participants. During the reporting period, 3 tourism products were created and 2 small infrastructure projects were implemented. 600 training participants have been trained within the Rural Development Program.

In 2020, for the activities carried out within the activity, the estimated budget was set at GEL 700,000, while the actual budget spending was GEL 677,092.36.

Objective 1.3: Development of rural tourism and relevant tourism products based on rural specifics and unique cultural identity	
Activity number and name:	Activity 1.3.2. Development and promotion of tourism
Responsible agency:	Ministry of Economy and Sustainable Development of Georgia / LEPL Georgian National Tourism Administration
Performance Indicators	
Planned: In 2018-2020, 3 additional tourism products will be created (every year), 2 additional small infrastructure projects will be created (every year); In 2018-2020, 600 representatives of the tourism sector will be trained annually	Realized: In 2020, an additional 3 tourism products and 2 small infrastructure projects were created; In 2020, 600 representatives of the tourism sector have been trained
Budget	
Estimated: GEL 700,000.00	Actual: GEL 677,092.36

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.3.3: Supporting culture in the regions**

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia.

Aim of the activity: To activate cultural life in the regions of Georgia, to hold competitions, exhibitions, festivals and other cultural events in various fields of art; Protection of the identity of ethnic minorities, cultural diversity, community values in the regions; Facilitate the discovery of intellectual potential and increase motivation of the population of the region.

Realized Activities

During the reporting period, the Ministry of Education, Science, Culture and Sports of Georgia conducted 15 cultural projects / events in 30 municipalities of Georgia.

In 2020, within the framework of the activity, 43 projects were implemented with the funding and organization of the Ministry, which included about 60 municipalities from all regions of Georgia.

Indicator Realization and budget expenditure

In 2020, within the framework of the activity, it was planned to implement 15 cultural and educational projects in 30 municipalities of Georgia. During the reporting period, 43 projects were implemented in about 60 municipalities.

In 2020, for the activities carried out within the activity, the estimated budget was set at GEL 500,000 and the actual budget spending was GEL 993,643.

Object 1.3: Development of rural tourism and relevant tourism products based on rural specifics and unique cultural identity	
Activity number and name:	Activity 1.3.3. Support for culture in the regions
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia
Performance Indicators	
Planned: In 2020, 15 projects in the field of culture will be implemented in the regions	Realized: In 2020, 43 cultural and educational projects were implemented in the regions
Budget	
Estimated: GEL 500,000.00	Actual: GEL 993,643.00

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.3.4: Protection of cultural heritage**

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia / LEPL-Georgian National Agency for Cultural Heritage Preservation

Aim of the activity: Maintenance of cultural heritage monuments

Realized Activities

During the reporting period, in terms of restoration-rehabilitation of Georgian cultural heritage sites, archaeological research-conservation of sites and conservation of cultural heritage sites, the activities were carried out partly due to the situation in the country related to Covid-19.

During the reporting period, project and pre-project documentation for the rehabilitation of 31 cultural heritage monuments of Georgia was prepared.

2 agreements were signed for the preparation of project documentation for the rehabilitation of cultural heritage sites of Georgia.

47 projects planned for the current year have been implemented in the field of restoration-rehabilitation, conservation and archeological study of monuments.

3 agreements were signed for the restoration-rehabilitation of Georgian cultural heritage sites for the purpose of restoration-rehabilitation, conservation and archaeological study of monuments.

Indicator Realization and budget expenditure

In 2020, as part of the activity, the annual rate of cultural heritage monuments rehabilitated and in the process of rehabilitation in the regions was planned to be 40. During the reporting period, 47 projects were implemented in the area of restoration-rehabilitation, conservation and archaeological research of cultural heritage sites in the regions.

The 2020 budget for the activity was estimated at GEL 8,085,000. The actual spending was GEL 8,983,000.

Objective 1.3: Development of rural tourism and relevant tourism products based on rural specifics and unique cultural identity	
Activity number and title:	Activity 1.3.4. Protection of cultural heritage
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia / LEPL Georgian National Agency for Cultural Heritage Preservation
Performance Indicators	
Planned: Annual rate of cultural monuments rehabilitated and in the process of rehabilitation in the regions - 40	Realized: 47 projects were implemented in the field of restoration-rehabilitation, conservation and archeological study of cultural heritage monuments located in the regions
Budget	
Estimated: GEL 8,085,000.00	Actual: GEL 8,983,000.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 1.3.5: Protection and promotion of cultural heritage**

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia

Aim of the activity: Protection of cultural heritage and improvement of the museum system

Realized Activities

The Ministry of Education, Science, Culture and Sports of Georgia in 2020 continued to fund 10 LEPLs (museums and house-museums) under the Ministry in the regions. Museums carry out museum activities within the framework of financing, providing administrative, utility costs and labor remuneration of the organization. As part of the allocations made in 2020 and due to the epidemiological developments in the country, a total of 100 different content activities (including online) were carried out in 10 LEPL museums - exhibitions, conferences, educational programs and more.

Indicator Realization and budget expenditure

In 2020, it was planned to finance 11 LEPLs (museums, house-museums) and museum-reserves under the Ministry in the regions, of which 10 LEPLs were actually funded.

In 2020, the estimated budget for the activities to be implemented under the activity was set at GEL 1,851,000. The actual spending of the budget was GEL 1,408,792.

Objective 1.3: Development of rural tourism and relevant tourism products based on rural specifics and unique cultural identity	
Activity number and title:	Activity 1.3.5. Preservation of cultural heritage and improvement of the museum system
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia
Performance Indicators	
Planned: 11 LEPLs under the Ministry (museums, museum-reserves, house-museums) will be funded annually in the regions.	Realized: In 2020, 10 LEPLs under the Ministry (museums, house-museums), as well as museum-reserves were financed in the regions.
Budget	
Estimated: GEL 1,851,000.00	Actual: GEL 1,408,792.02

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

Priority 2: Social status and standard of living

Priority direction Social status and standard of living combine 3 objectives and a total of 30 activities. Objectives mainly include state-sponsored activities to support rural capacity building, vocational education, innovation development, basic infrastructure and service development.

The total estimated budget for 2020 was set at GEL 418,926,700, with actual spending of GEL 571,537,353.

Objective 2.1. Raising awareness in the direction of innovation and entrepreneurship. Also, encourage cooperation by promoting skills development and employment (especially for young people and women)

To achieve the objective 2.1, a total of 7 activities were identified in 2020, including the formation and development of a national innovation ecosystem, professional development of vocational education teachers, promotion of vocational education, vocational training of national minorities, youth policy development, vocational training and qualification raising of job seekers, promoting art education. The activities were carried out by the Ministry of Economy and Sustainable Development of Georgia, the Ministry of Education, Science, Culture and Sports of Georgia and the Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia.

The estimated budget of the activities planned to accomplish the objective 2.1 was set at GEL 16,142,000.

As a result of the activities carried out to achieve the goals of the objective during 2020:

- ⇒ 150 GEL voucher for internet connection was issued to 503 individuals;
- ⇒ Training on "Entrepreneurship Skills Development" was provided to 155 teachers and 12 principals and administrative staff;
- ⇒ The number of graduates of the state language teaching program was 1,903;
- ⇒ all costs necessary for their operation were funded for 12 regional theaters;
- ⇒ 1 regional technopark and 2 innovation centers were established;
- ⇒ 2,554 students enrolled in state educational institutions (rural) implementing vocational programs

2.1 The forecast budget of the activities planned to perform the objective was set at GEL 16,142,000. In 2020, GEL 23,967,256 was spent by the state for the implementation of the task

- **Activity 2.1.1: Formation and Development of the National Innovation Ecosystem (IBRD)**

Responsible agency: Ministry of Economy and Sustainable Development of Georgia / LEPL Georgian Innovation and Technology Agency

Aim of the activity: To increase the innovative activities of firms and individuals in Georgia and to ensure their participation in the digital economy

Realized Activities

In 2020, within the framework of the GENIE project of the Georgian Agency for Innovation and Technology, in order to promote equal social and economic conditions and opportunities, the Agency provided access to broadband internet for 503 socially vulnerable families living in the mountainous settlements of Georgia through internet vouchers.

In 2020, trainings were organized by the Technopark Fablab, where the basics of programming and electronics and the principles of 3D modeling and printing were introduced to the teenagers. In total, about 150 adolescents were trained in the STEAM. Also, in February, a “Corel Draw” training was conducted, where participants learned the principles of working in a 2D graphics program.

In response to the problems caused by COVID-19, online trainings in digital literacy and e-commerce were conducted, which were attended by more than 100 entrepreneurs from different regions of Georgia; With the support of the International Labor Organization (ILO), trainings were held in regional technoparks entitled "Start and Develop Your Business", which was attended by about 130 people; With the support of the USAID project “Zrda Activity in Georgia”, 86 entrepreneurs in different regions of Georgia, who underwent e-commerce training, developed their own websites with e-commerce functionality.

With the support of the project “Zrda Activity in Georgia”, the Agency has developed an online course in digital literacy and e-commerce, which has been posted on the website: trainings.gov.ge and is available to all citizens of Georgia.

An information type website was created for the ICT program, where a list of courses and a questionnaire for pre-registration were posted; ICT trainings started in different directions, in which 39 people were involved in 2020.

In 2020, the construction of the Regional Technopark and Gurjaani and Kaspi Innovation Centers was completed. The opening took place in late October 2020.

Acceptance of the first stream of the Accelerator program was announced in May and ended on 25 May. The first stream program with 15 startup accelerations was successfully completed on October 15, 2020.

From September 1, 2020, acceptance of applications for the second stream was announced, which closed on October 23. Record activity was recorded and 140 applications were received from 25 countries around the world.

Indicator Realization and budget expenditure

In 2020, it was planned: a) to issue a 150 GEL voucher for internet connection to 400 individuals; B) training of 250 specialists in the field of information technologies and acceleration of 10 startups; C) 1 regional technopark and 2 innovation centers were established.

In 2020, the following were issued: a) 150 GEL voucher for internet connection for 503 individuals; B) In December 2020, in the field of information technology - ICT, training of 39 beneficiaries began. The first stream of the Startup Acceleration Program was completed in October 2020 with 15 startup accelerations. C) In October 2020, 1 regional technopark and 2 innovation centers were opened in Gurjaani and Kaspi.

In 2020, the estimated budget for the activities implemented within these activities was set at GEL 7,041,000, while the actual budget spending was GEL 7,712,506.

Objective 2.1: Raise awareness in the direction of innovation and entrepreneurship. Also, encourage collaboration by promoting skills development and employment (especially for young people and women)	
Activity number and title:	Activity 2.1.1. Formation and Development of the National Innovation Ecosystem (IBRD)
Responsible agency:	Ministry of Economy and Sustainable Development of Georgia / LEPL Georgian Innovation and Technology Agency
Performance Indicators:	
Planned: Issued in 2020: A) GEL 150 voucher for internet connection for 400 individuals. B) 250 specialists trained in the field of information technologies and 10 startup accelerations. C) 1 regional technopark and 2 innovation centers will be established	Realized: Issued in 2020: A) GEL 150 voucher for internet connection for 503 individuals B) IT training of 39 specialists started in December 2020 and 15 startup accelerations were carried out C) 1 regional technopark and 2 innovation centers were established in Gurjaani and Kaspi
Budget	
Estimated: GEL 7,041,000.00	Actual: GEL 7,712,506.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

- **Activity 2.1.2: Professional development of vocational education teachers**

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia

Aim of the activity: To support the development of competencies of teachers of public vocational schools, in particular, in the development of entrepreneurial skills, as well as to promote the entrepreneurial vision and competencies for entrepreneurs and principals, creating a sense of self-efficacy in relation to entrepreneurial activities, promoting the formation of an entrepreneurial vision for students.

Realized Activities

Professional Development of Vocational Education Teachers provides trainings on entrepreneurship skills development for teachers and administration representatives of public vocational schools, organized by the National Center for Teacher Professional Development of the Ministry of Education.

During the reporting period, within the framework of the Vocational Education Teacher and Principal Development Program of the National Center for Teacher Professional Development, in cooperation with the European Education Foundation (ETF), a training module entitled "Professional Development of Professional Teacher Entrepreneurship" was developed with the participation of a working group of experts and trainers. (Duration of training - 24 contact hours).

The aim of the training was to develop the necessary competencies for entrepreneurship for the participants, to promote the formation of an entrepreneurial vision, personal empowerment to start an entrepreneurial business, to form a sense of self-efficacy in relation to entrepreneurial activities. The training is focused both on the target group with whom the trainers will try to achieve the above goal, as well as indirectly on the students of the vocational schools, who should be helped by the teachers participating in the training to develop an entrepreneurial vision.

The training topic / plan included: collaboration and challenges; Participants' self-assessment; Masterclass on key competencies; Competence-based learning; Masterclass on value-based pedagogy; Non-profit entrepreneurs and more.

Indicator Realization and budget expenditure

In 2020, it was planned to train at least 200 teachers and 50% of the principals of vocational schools in "Entrepreneurship Skills Development". During the reporting period, 155 teachers (15%) and 12 principals and administrative staff (35%) underwent "Entrepreneurship Skills Development" training. The estimated budget for the activity in 2020 was set at GEL 11,000 and the actual spending of the activity budget was GEL 13,880.

Objective 2.1: Raise awareness in the direction of innovation and entrepreneurship. Also, encourage collaboration by promoting skills development and employment (especially for young people and women)	
Activity number and title:	Activity 2.1.2. Professional development of vocational education teachers
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia
Performance Indicators	

Planned: At least 200 teachers and 50% of principals of vocational schools will be trained in "Entrepreneurship Skills Development" in 2020	Realized: In 2020, 155 teachers and 12 principals and administrative staff (35%) were trained in "Entrepreneurship Skills Development"
Budget	
Estimated: GEL 11,000.00	Actual: GEL 13,800.00

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating		X			
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

- **Activity 2.1.3: Promoting the development of vocational education**

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia

Aim of the activity: To meet the demands of the rapidly and constantly changing labor market

Realized Activities:

Due to a pandemic caused by Covid-19 during the reporting period, instead of spring and autumn admissions to vocational education programs, student admissions to qualification programs were announced once. As of 2020, 2,554 people have been enrolled in state-funded vocational (diploma) programs in state institutions implementing vocational education programs.

As part of the activity, voucher funding was allocated for both students enrolled in 2020 as well as for students enrolled in previous admissions who had not yet completed their studies due to the length of the program and had student status in 2020 as well.

Indicator Realization and budget expenditure

In 2020, it was planned to enroll 2,500 students in state educational institutions (rural) implementing vocational programs. The total number of students enrolled in rural areas in 2020 was 2,554.

In 2020, for the activities carried out within the activity, the estimated budget was set at GEL 3,800,000, while the actual budget spending was GEL 9,816,000.

Objective 2.1: Raise awareness in the direction of innovation and entrepreneurship. Also, encourage collaboration by promoting skills development and employment (especially for young people and women)	
Activity number and title:	Activity 2.1.3. Promoting the development of vocational education
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia

Performance Indicators	
Planned: The number of students enrolled in state educational institutions (rural) implementing vocational programs in 2020 will be 2,500	Realized: The number of students enrolled in state educational institutions (rural) implementing vocational programs in 2020 was 2,554
Budget	
Estimated: GEL 3,800,000.00	Actual: GEL 9,816,000.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.1.4: Vocational training of national minorities**

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia

Aim of the activity: **To promote the professional development and employment of national minorities**

Realized Activities:

The activity includes the teaching of the state language to national minorities, as well as their training within the framework of the Public Administration and Administration Program and is carried out by the Zurab Zhvania School of Public Administration of the Ministry of Education, Science, Culture and Sports.

As part of the activity, 2059 representatives of national minorities, including 1,903 in the target regions, benefited from the state language teaching program in 2020; 338 people benefited from the public administration and administration program.

Indicator Realization and budget expenditure

In 2020, as part of the activity, it was planned to provide benefit to 400 members of the national minority through the state language teaching program, as well as to train 40 potential trainees under the public administration and administration program. During the reporting period, 1,903 members of national minorities benefited from the state language teaching program in the target regions, while 338 persons benefited from the public administration and administration program.

In 2020, for the activities carried out within the activity, the estimated budget was set at GEL 541,000, while the actual budget spending was GEL 1,893,178.

Objective 2.1: Raise awareness in the direction of innovation and entrepreneurship. Also, encourage collaboration by promoting skills development and employment (especially for young people and women)	
Activity number and title:	Activity 2.1.4. Vocational training of national minorities
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia
Performance Indicators	
Planned: Number of graduates of the state language teaching program in 2020 - 400; Number of graduates of Public Administration and Administration Program – 40	Realized: In 2020, the number of graduates of the state language teaching program was 1,903; The number of graduates of the Public Administration and Administration Program was 338 persons
Budget	
Estimated: GEL 541,000.00	Actual: GEL 1,893,178.00

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.1.5: Vocational training and retraining of job seekers**

Responsible agency: Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia / LEPL Social Service Agency

Aim of the activity: Increase their competitiveness by providing vocational training and / or further internships for jobseekers in professions demanded on Labor market, thereby promoting the employment of jobseekers

Realized Activities:

In order to implement the program, taking into account the requirements of the resolution, the Ministry and the Agency issued individual legal acts for the implementation of the program within the timeframe set by the program.

In 2020, due to restrictions imposed to prevent the possible spread of coronavirus (COVID-19), the vocational training and vocational training activities provided by the program were suspended.

The state program for 2020 was approved under the title "State Program for Vocational Training, Vocational Training and Professional Development of Job Seekers". The program has been implemented by the State Employment Promotion Agency of the LEPL since 2020.

Due to the coronavirus-caused pandemic in the country, the implementation of the 2020 program began in December. 116 job seekers were involved in the training process in the regions (Imereti - 60, Samegrelo-Zemo Svaneti - 56). The training will be completed in the first quarter of 2021. GEL122,200 is set aside for job seekers who are trained in the regions to fund the full training course.

Indicator Realization and budget expenditure

In 2020, within the framework of the activity, it was planned to train at least 350 job seekers in the regions of Georgia. Due to the pandemic caused by the new coronavirus in the country, the implementation of the 2020 program has started since December. 116 job seekers were involved in the training process in the regions (Imereti - 60, Samegrelo-Zemo Svaneti - 56). The training process will be completed in the first quarter of 2021.

In 2020, the estimated budget for the activities carried out under the activity was GEL 300,000. The actual spending of the budget was to GEL 3,200.

Objective 2.1: Raise awareness in the direction of innovation and entrepreneurship. Also, encourage cooperation by promoting skills development and employment (especially for young people and women)	
Activity number and name:	Activity 2.1.5. Vocational training/retraining and raising qualification of job seekers
Responsible agency:	Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia / LEPL Social Service Agency
Performance Indicators	
Planned: In 2020, at least 350 beneficiaries will be trained in the regions	Realized: 116 job seekers were involved in the training process in the regions (Imereti - 60, Samegrelo-Zemo Svaneti - 56)
Budget	
Estimated: GEL 300,000.00	Actual: GEL 3,200.00

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating			X		
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.1.8: Art development activities**

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia.

Aim of the activity: Protection, development and popularization of Georgian theatrical art traditions in the regions. Implementation of state policy in the field of professional theatrical art.

Realized Activities:

In 2020, the Ministry of Education, Science, Culture and Sports of Georgia supported regional LEPL theaters with staging / tour expenses. In particular, under the “Culture Promotion Program” (Code 32 09 02), various activities were funded through competitions or exclusively to support culture in the regions.

Indicator Realization and budget expenditure

In 2020, as part of the activity, it was planned to fund 12 art LEPLs located in 11 regions. Also, financing the operation of 12 artistic LEPLs located in 11 regions. During the reporting period, 12 artistic LEPLs in 11 regions were funded with expenses for 21 different activities, as well as in 12 regions, 12 regional theaters under the Ministry were funded with all necessary expenses for their operation.

In 2020, the estimated budget for the activities carried out under the activity was set at GEL 3,965,000. Actual budget spending was GEL 4,015,600.

Objective2.1: Raise awareness in the direction of innovation and entrepreneurship. Also, encourage collaboration by promoting skills development and employment (especially for young people and women)	
Activity number and name:	Activity 2.1.8. Art development events
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia
Performance Indicators	
Planned: Each year, 12 art LEPLs under the Ministry, located in 11 regions, are funded with the funds needed to organize various activities; Provide operating costs for 12 art LEPLs (regional theaters) located in 11 regions annually under the Ministry	Realized: In 2020, 12 art LEPLs in 11 regions were funded with funds needed for various events; 12 artistic LEPLs (regional theaters) located in 11 regions under the auspices of the Ministry were funded for operating expenses
Budget	
Estimated: GEL 3,965,000.00	Actual: GEL 4,015,600.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.1.9:** Promoting arts education

Responsible Agency: Ministry of Education, Science Culture and Sport of Georgia

Aim of the activity: Assisting the development of various fields of arts in the regions, availability of arts education and boosting local artistic potential; annual funding of operation of two LELPs, under Ministry's control.

Realized Activities

In 2020, 2 arts under the Ministry LELPs (LEPL Extracurricular Art Educational Institution – Telavi Niko Sulkhaniashvili Music School and LEPL Gori Sulkhaniashvili State Music Public College) received funding required for functioning and funding provided for in the Action Plan. Particularly, the 2020 budget of the Gori Sulkhaniashvili State Music Public College - Actual Expense (Program Codes 32 03 01 30 and 32 09 11) – GEL 272,055. As for Niko Sulkhaniashvili Music School in Telavi, the annual funding of the school - actual expense (program code 32 09 07) – GEL 240,917.

Indicator Realization and budget expenditure

In 2020, within the framework of the activity was planned to finance the functioning of two LELPs under the Ministry. During the reporting period, 2 LELPs under the Ministry of Vocational Education were funded during the year.

The estimated budget for the planned activities was estimated at GEL 488,000, while the actual budget expenditure was GEL512,972.

Objective 2.1: Raise awareness in the direction of innovation and entrepreneurship. Also, encourage collaboration by promoting skills development and employment (especially for young people and women)	
Activity number and name:	Activity 2.1.9. Promoting art education
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia
Performance Indicators	

Planned: In 2020, provide the necessary expenses for the operation of at least 2 art education schools	Realized: During 2020, the operation of 2 LEPLs under the Ministry in the field of art education was funded
Budget	
Estimated: GEL 484,000.00	Actual: GEL 512,972.00

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

Objective 2.2. Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.

A total of 22 activities were planned for 2020 in order to perform the objective 2.2; these included development of the infrastructure of secondary educational institutions, development the infrastructure of vocational educational institutions, provision of psycho-social services to students, improvement of electricity and natural gas supply to the population, increase of access to natural gas consumption for residents of the high mountainous villages, improvement of road infrastructure in rural areas, assistance to pre-school education in rural areas, rehabilitation of water supply system in rural areas, installation of outdoor lighting in rural areas, management of eco-migrants' migration, construction, and equipment of public service halls in various municipalities of the country and assistance to improvement of the demographic situation, implementation of rural support program, etc.

All activities were carried out by the Ministry of Economy and Sustainable Development of Georgia, the Ministry of Education, Science, Culture and Sport of Georgia, the Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia, the Ministry of Justice of Georgia and the Ministry of Regional Development and Infrastructure of Georgia.

The estimated budget of the activities planned to perform the objective 2.2 was set at GEL 402,784,700.

In 2020, as a result of the activities carried out for the realization of the Objective:

- ⇒ 93 public schools were equipped and various rehabilitation works were carried out
- ⇒ Construction and equipment of 3 new educational institutions have been completed
- ⇒ An additional 31,731 potential customers were given the opportunity to connect to the natural gas network;
- ⇒ 6,188 permanent residents of highland villages in Kazbegi and Dusheti municipalities were reimbursed for the cost of natural gas supplied;
- ⇒ 722 km of local motor road sections were paved or rehabilitated;
- ⇒ 93 kindergartens were built / rehabilitated;
- ⇒ 44 sports and cultural facilities were built / rehabilitated
- ⇒ 46 km of road was provided with outdoor lighting;
- ⇒ 669 km water supply system and 30 head and treatment facilities were built / rehabilitated;
- ⇒ 572 IDP families were given ownership of a house;
- ⇒ 173 houses were purchased to provide alternative housing for eco-migrants;
- ⇒ One new branch of the House of Justice is operating at full capacity

2.2 The forecast budget of the activities planned to perform the objective was set at GEL 402,784,700. In 2020, GEL 547,570,097 was spent by the state for the implementation of the objective.

- **Activity 2.2.1: Development of infrastructure of general education institutions**

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia

Aim of the activity: Improving the learning environment of rural students

Realized Activities

In order to improve the learning environment of rural students, during the reporting period, activities were continued in the areas of rehabilitation-construction of public schools, drinking water supply and other areas.

In 2020, the construction of 5 public schools was completed in Kaspi, Terjola, Zestaponi, Tkibuli and Dedoplistskaro; Construction of an innovation center in Ozurgeti has been completed; 4 schools were completely rehabilitated in Ozurgeti 2, Zestaponi and Tserovani; Rehabilitation works of 31 schools in Chkhorotsku, Kazbegi, Tianeti, Lentekhi, Ninotsminda and Gori were carried out within the framework of the maintenance project; Complete rehabilitation of 3 public schools in Zugdidi and Senaki started in 2020.

In addition, within the framework of the Memorandum signed on February 2, 2018 between the Ministry of Education, Science, Culture and Sports of Georgia, the LEPL Educational and Scientific Infrastructure Development Agency, the Ministry of Regional Development and Infrastructure of Georgia, the authorities in the field of general education are delegated by the state to municipalities, therefore, from 2018, rural public school infrastructure projects are also implemented by local self-government bodies.

Indicator realization and budget expenditure

In 2020, it was planned to equip at least 350 public schools and carry out various rehabilitation works within the activity. During the reporting period, 5 public schools were built, 1 innovation center was built, 4 schools were fully rehabilitated, and 31 schools were partially rehabilitated. Also, 52 public schools are equipped with the necessary equipment. The budget for rural development was set at GEL 14,233,000 and the actual budget spending was GEL 14,785,153.

Objective 2.2: Infrastructure and Services. Improving basic rural infrastructure (including roads leading to cultural heritage sites and related infrastructure) and access to quality public services, including information and communication technologies	
Activity number and name:	Activity 2.2.1 Development of infrastructure of general education institutions
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia
Performance Indicators	
Planned: At least 350 public schools will be equipped and various rehabilitation works will be carried out annually	Realized: In 2020, 93 public schools were equipped and various rehabilitation works were carried out
Budget	
Estimated: GEL 14,233,000.00	Actual: GEL 14,785,153.00

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating			X		
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.2:** Development of infrastructure of vocational education institutions

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia

Aim of the activity: Improving the learning environment of vocational education institutions

Realized Activities

In 2020, the construction of a professional college for 200 students in Kaspi and the arrangement of an outdoor sports field were completed. The construction of a training building for 150 students of the Vocational College "Modus" in Marneuli and the arrangement of an outdoor sports field have been completed. The design / construction of a training building for 100 students of NNLE College "Horizon" in the village of Gorabetsrezhuli has been completed. Rehabilitation works of the educational building of LEPL-College "Akhali Talga" in Kobuleti have been completed. Rehabilitation of the educational building of LEPL College "Prestige" in Telavi has been completed.

A training building for 100 students of Tskaltubo Vocational College is being built and a gym is being arranged. A training building for 200 students of Khashuri Vocational College is being constructed and an outdoor sports field is being arranged, as well as construction, agricultural machinery, electromechanics, forestry and beekeeping workshops. A training building for 250 students of Borjomi Vocational College is being built and a gym is being arranged. Construction works of a new educational building for 200 students on the basis of Shota Meskhia Zugdidi State Teaching University are underway, with a contract value of GEL 1,449,996. In 2020, construction of 23 different types of workshops for 6 vocational schools began, where students will study different types of vocational programs.

LEPL-College "Akhali Talga" workshops are under construction in Kobuleti. Construction workshops of Kaspi Vocational College are underway. The workshop of LEPL College "Aisi" Kachreti branch is under construction in Gurjaani. A workshop of LEPL College "Aisi" Alvani branch is under construction in Akhmeta. Construction workshops of LEPL College "Erkvani" are underway. Construction workshops of LEPL College "Lakada" are underway. The carpentry workshop of LEPL College "Lakada" is under construction on the territory of Potskhoetseri village of Tsalenjikha municipality.

Indicator realization and budget expenditure

In 2020, within the framework of the activity, it was planned to develop a new vocational education institution (rehabilitation, equipping) in at least one municipality. During the reporting period, the construction and equipping of 3 educational institutions was completed.

In 2020, the estimated budget for the activities carried out within the activity was set at GEL 5,198,000. Actual budget spending was GEL 18,056,111.

Objective 2.2: Infrastructure and Services. Improving basic rural infrastructure (including roads leading to cultural heritage sites and related infrastructure) and access to quality public services, including information and communication technologies

Activity number and name:	Activity 2.2.2. Development of infrastructure of vocational education institutions
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia
Performance Indicators	
Planned: In 2020, New vocational education institution (rehabilitation, equipment) developed in at least one municipality	Realized: In 2020, the construction and equipping of 3 new educational institutions was completed
Budget	
Estimated: GEL 5,198,000.00	Actual: GEL 18,056,111.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.3:** Provide transportation for public school students

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia

Aim of the activity: Increasing access to general education; Reduce the rate of delay in and missed lessons by students; Safe movement of students from residence to school

Realized Activities

The Ministry of Education, Science, Culture and Sports of Georgia has provided the following targeted transfers across the country: Tianeti, Mestia, Zestaponi, Baghdati, Tetrtskaro, Tkibuli, Aspindza, Telavi community, Sachkhere, Chokhatauri, Oni, Vani, Senaki, Abaki Akhmeta, Bolnisi, Gurjaani, Tsalka, Akhalkalaki, Adigeni, Mtskheta community, Kharagauli, Tsalenjikha, Chiatara, Borjomi, Kareli, Chkhorotsku, Ninotsminda, Samtredia, Terjola, Gardabani, Tskaltubo, Ambrolauri community, Khobi, Marpi, Kobi, Margi Lanchkhuti, Zugdidi community, Kvareli, Khoni, Sagarejo, Ozurgeti community, Marneuli, Gori community, Tsageri, Khashuri, Akhaltsikhe community, Dusheti, Lagodekhi, Dmanisi and Signaghi.

Indicator realization and budget expenditure

In 2020, as part of the activity, it was planned to provide transportation to 100% of the program beneficiaries. During the reporting period, transportation was provided to 100% of the program beneficiaries.

In 2020, for the activities carried out within the activity, the budget was set at GEL 12,735,000, the actual budget spending was GEL 10,852,240.

Objective 2.2: Infrastructure and Services. Improving basic rural infrastructure (including roads leading to cultural heritage sites and related infrastructure) and access to quality public services, including information and communication technologies	
Activity number and name:	Activity 2.2.3. Providing transportation for public school students
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia
Performance Indicators	
Planned: Each year, 100% of the program beneficiaries are provided with transportation	Realized: In 2020, 100% of the program beneficiaries were provided with transportation as needed
Budget	
Estimated: GEL 12,735,000.00	Actual: GEL 10,852,240.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.5:** Providing psycho-social services to students

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia

Aim of the activity: Providing qualified psycho-social services for children, adolescents and their legal representatives in the center and regions of Georgia

Realized Activities

10 centers of psychosocial services of the LEPL educational institution resource officer cover all regions throughout Georgia. During 2020, 928 new cases were received at the Psychosocial Service Centers of the Resource Officer Service of the LEPL Educational Institution of the Ministry of Education, Science, Culture and Sports of Georgia Persons redirected by a resource officer or various agencies or those who came on their own.

Indicator realization and budget expenditure

In 2020, there were psychological service centers of the LEPL Educational Institution Resource Officer Service throughout the country, including Kvemo Kartli, Kakheti, Imereti, Adjara, Shida Kartli and Samegrelo.

This activity does not require a specific budget, as the project is implemented entirely with administrative resources, within the administrative cost.

Objective 2.2: Infrastructure and Services. Improving basic rural infrastructure (including roads leading to cultural heritage sites and related infrastructure) and access to quality public services, including information and communication technologies	
Activity number and name:	Activity 2.2.5. Providing psycho-social services to students
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia
Performance Indicators	
Planned: Psychological service centers of the LEPL Educational Institution Resource Officer Service operate annually in the following regions: Kvemo Kartli, Kakheti, Imereti, Adjara, Shida Kartli and Samegrelo	Realized: In 2020, psychological service centers of the LEPL Educational Institution were functioning throughout the country, including Kvemo Kartli, Kakheti, Imereti, Adjara, Shida Kartli and Samegrelo.
Budget	
Estimated: GEL 0	Actual: GEL 0

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.8:** Improving electricity and natural gas supply to the population

Responsible agency: Ministry of Economy and Sustainable Development of Georgia

Aim of the activity: to improve the electricity and natural gas supply of the population

Realized Activities

The Ministry of Economy and Sustainable Development of Georgia and the Georgian Gas Transportation Company Ltd. in cooperation with the Ministry of Regional Development and Infrastructure of Georgia and local municipalities have developed a plan for gasification of the regions of Georgia for 2019-2021. The plan was approved by the Government of Georgia 5 791 of April 5, 2019. Proposals were prepared in accordance with paragraph 9 of the ordinance and the relevant amendments were made by Decrees 17.10.2019 N2193, 27.02.2020 N405 and 29,10,2020 N2148. Finally, the three-year plan envisages the work required to gasify 88,363 potential customers in 384 settlements. According to preliminary calculations, the total cost of design and construction works required for gasification is GEL 238,800.

During 2020, the works were carried out according to the above-mentioned plan, namely: the unfinished works envisaged by the 2019 plan have been completed and the gasification of the settlements planned for 2020 has started.

Indicator realization and budget expenditure

An additional 31,801 potential subscribers were gasified within the activity. By the end of the year, 36,693 potential customers were able to connect to the natural gas supply network (of which: 4,962 customers - within the framework of the 2019 plan, and 31,731 customers - within the framework of the 2020 plan).

In 2020, the estimated budget for the activities carried out within the activity was set at GEL 60,000,000. The actual budget spending was GEL 60,000,000.

Objective 2.2: Infrastructure and Services. Improving basic rural infrastructure (including roads leading to cultural heritage sites and related infrastructure) and access to quality public services, including information and communication technologies	
Activity number and name:	Activity 2.2.8. Improving electricity and natural gas supply to the population
Responsible agency:	Ministry of Economy and Sustainable Development of Georgia
Performance Indicators	
Planned: In 2020, an additional 31,801 potential customers will be able to connect to the natural gas network	Realized: In 2020, an additional 31,731 potential customers were given the opportunity to connect to the natural gas network

Budget	
Estimated: GEL 60,000,000.00	Actual: GEL 60,000,000.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.9:** Increasing the access of the inhabitants of the highland villages to the consumption of natural gas

Responsible agency: Ministry of Economy and Sustainable Development of Georgia

Aim of the activity: To increase the access of the inhabitants of the highland villages to the consumption of natural gas

Realized Activities

Within the framework of the relevant appropriations allocated by the budget, the cost of natural gas consumed by the permanent residents of the mountainous villages of Kazbegi and Dusheti municipalities is reimbursed annually.

Indicator realization and budget expenditure

In accordance with the Resolution N 335 of the Government of Georgia of November 3, 2010 "On measures for uninterrupted natural gas supply to the population in Kazbegi Municipality and in the mountainous villages of Dusheti Municipality", within the appropriations allocated to the Ministry responsible for the state budget of the specific year for the Ministry responsible due to the difficult social situation of the population, the cost of natural gas consumed by the permanent residents (approximately 5,700 subscribers) of the mountainous villages of Kazbegi and Dusheti municipalities in January-May and October-December has been paid annually since 2010. Under the program, it was planned to reimburse the cost of natural gas consumed by 5,700 customers in 2020.

The budget for the activity was GEL 8,000,000. This was fully realized and the cost of natural gas consumed by 6,188 subscribers was financed from the state budget in the amount of GEL 8,948,710.

Objective 2.2: Infrastructure and Services. Improving basic rural infrastructure (including roads leading to cultural heritage sites and related infrastructure) and access to quality public services, including information and communication technologies

Activity number and name:	Activity 2.2.9. Increasing the access of the inhabitants of the highland villages to the consumption of natural gas
Responsible agency:	Ministry of Economy and Sustainable Development of Georgia
Performance Indicators	
Planned: Every year, 5,700 permanent residents of highland villages in Kazbegi and Dusheti municipalities will be reimbursed for the cost of natural gas supplied.	Realized: In 2020, 6,188 permanent residents of highland villages in Kazbegi and Dusheti municipalities were reimbursed for the cost of natural gas supplied
Budget	
Estimated: GEL 8,000,000.00	Actual: GEL 8,948,709.60

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.12:** Financial assistance to coaches employed in the field of sports in highland settlements

Responsible agency: Ministry of Education, Science, Culture and Sports of Georgia

Aim of the activity: Financial assistance to coaches employed in the field of sports in highland settlements

Realized Activities

The aim of the activity is to increase the motivation of young people and people employed in the field of sports in highland settlements and to increase the number of local people involved in the field of sports; Improving the socio-economic status of coaches, providing additional incentives for their further activities and promoting and encouraging sports in highland settlements by increasing the number of people involved in various sports and the physically active population.

In the Highland Settlements, 342 beneficiaries living in 25 highland settlements were involved in the 2020 Support Program for Coaches Employed in Sports.

Indicator realization and budget expenditure

In 2020, as part of the activity, it was planned to provide state scholarships to 330 coaches. During the reporting period, the number of beneficiaries was 342 people.

The estimated budget for 2020 was set at GEL 250,000, of which GEL 248,540 was spend.

Objective 2.2: Infrastructure and Services. Improving basic rural infrastructure (including roads leading to cultural heritage sites and related infrastructure) and access to quality public services, including information and communication technologies	
Activity number and name:	Activity 2.2.12. Financial support for coaches employed in the field of sports in highland settlements
Responsible agency:	Ministry of Education, Science, Culture and Sports of Georgia
Performance Indicators	
Planned: In 2020, 330 beneficiaries will receive state scholarships	Realized: In 2020, 342 beneficiaries received state scholarships
Budget	
Estimated: GEL 250,000.00	Actual: GEL 248,540.00

		Fully completed	Mostly completed	Partially completed	Not completed	
Progress evaluation	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.13:** Improving rural road infrastructure

Responsible agency: Ministry of Regional Development and Infrastructure of Georgia

Aim of the activity: Repair-rehabilitation of outdated road infrastructure at local and rural level and / or creation of new road infrastructure

Realized Activities

Funds are allocated from the fund of projects to be implemented in the regions of Georgia, which is reflected in the Law on State Budget (5607) and the Government Document on Basic Data and Directions of the country for 2020-2023 (400 million GEL). The Ministry of Regional Development and Infrastructure of Georgia oversees the implementation of infrastructure projects planned by municipalities.

The works related to the improvement of the road infrastructure are carried out within the framework of the fund of projects to be implemented in the regions of Georgia, and consequently, the municipalities are directly responsible for the selection of the type of infrastructure projects. In 2020, the municipalities presented more projects related to the improvement of road infrastructure

than in previous years, which resulted in almost a twofold excess of the planned budget and indicators.

Indicator realization and budget expenditure

In 2020, as part of the activity, it was planned to lay or rehabilitate the road on 400 km of local roads. During the reporting period, 722 km of road surface was laid or rehabilitated.

In 2020, for the activities carried out within the activity, the estimated budget was set at GEL 95,000,000, while the actual budget spending was GEL 194,520,000.

Objective 2.2: Infrastructure and Services. Improving basic rural infrastructure (including roads leading to cultural heritage sites and related infrastructure) and access to quality public services, including information and communication technologies	
Activity number and name:	Activity 2.2.13. Improving rural road infrastructure
Responsible agency:	Ministry of Regional Development and Infrastructure of Georgia
Performance Indicators	
Planned: In 2020, up to 400 km of local roads will be paved or rehabilitated	Realized: In 2020, 722 km of local roads were paved or rehabilitated
Budget	
Estimated: GEL 95,000,000.00	Actual: GEL 194,520,000.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

• Activity 2.2.14: Promoting rural preschool education

Responsible agency: Ministry of Regional Development and Infrastructure of Georgia

Aim of the activity: Construction-rehabilitation of kindergartens to promote preschool education at the local and rural level and creation of conditions for learning according to the standard both for children and teachers.

Realized Activities

Funds are allocated from the Fund for the Implementation of Regional Projects, which is reflected in the Law on State Budget (5607) and Basic Data and Directions Document for 2020-2023 state file

(400 million GEL). Following the established rule, the Ministry of Regional Development and Infrastructure of Georgia oversees the implementation process of infrastructural projects planned by municipalities.

Indicator realization and budget expenditure

In 2020, construction/rehabilitation of 20 kindergartens was planned under the activity. Within the reporting period, construction/rehabilitation of 93 kindergartens was completed.

In 2020, the budget for the planned activities was estimated at GEL 4,500,000 while the actual budget spending was GEL 4,715,000.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity number and title:	Activity 2.2.14. Promoting rural preschool education
Responsible agency:	Ministry of Regional Development and Infrastructure of Georgia
Performance Indicators	
Planned: Up to 20 kindergartens will be built / rehabilitated in 2020	Realized: In 2020, 93 kindergartens were built / rehabilitated
Budget	
Estimated: GEL 4,500,000.00	Actual: GEL 4,715,000.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
	Status	Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed

- **Activity 2.2.15:** Construction/rehabilitation of sports and cultural facilities in rural areas

Responsible Agency: Ministry of Regional Development and Infrastructure of Georgia/ Municipal Development Fund of Georgia

Aim of the activity: Construction and rehabilitation of sports and cultural facilities on a local and rural level, which will support promoting a healthy lifestyle among the population

Realized Activities

The funds are allocated from the Fund for the Implementation of Regional Projects, which is reflected in the Law on State Budget (5607) and Basic Data and Directions Document For 2020-2023 state document (410 million GEL). Following the established rule, the Ministry of Regional Development and Infrastructure of Georgia oversees the implementation of infrastructural projects planned by municipalities.

Indicator realization and budget expenditure

In 2020, 15 sports and cultural facilities were planned to be built / rehabilitated as part of the activity. 44 sports and cultural facilities were built / rehabilitated during the reporting period.

In 2020, the budget for the planned activities was estimated at GEL 6,000,000, while the actual budget expenditure was GEL 6,207,000.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	2.2.15 Construction/rehabilitation of sports and cultural facilities in rural areas
Responsible Agency:	Ministry of Regional Development and Infrastructure of Georgia/ Municipal Development Fund of Georgia
Performance Indicators	
Planned: 15 sports and cultural facilities will be built / rehabilitated every year	Realized: In 2020, 44 sports and cultural facilities were built / rehabilitated
Budget	
Estimated: GEL 6,000,000.00	Actual: GEL 6,207,000.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

- **Activity 2.2.16:** Prevention and elimination of adverse results caused by flash floods and floods in rural areas

Responsible Agency: Ministry of Regional Development and Infrastructure of Georgia

Aim of the activity: Construction/rehabilitation of wastewater and drainage system on local and rural levels for prevention and elimination of adverse results caused by flash floods and floods in rural areas.

Realized Activities

The funds are allocated from the Fund for the Implementation of Regional Projects, which is reflected in the Law on State Budget (5607) and Basic Data and Directions Document For 2020-2023 state document (400 million GEL). By the established rule, the Ministry of Regional Development and Infrastructure of Georgia oversees the implementation of infrastructural projects planned by municipalities.

Indicator realization and budget expenditure

In 2019, the construction/rehabilitation of 15 km of the wastewater and drainage system was planned under the activity. Within the reporting period, construction/rehabilitation of 23 km of the protective gabion, wastewater and drainage system was complete.

In 2019, the budget for the planned activities was estimated at GEL 2,000,000, while the actual budget spending was GEL 4,292,000.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	Activity 2.2.16 Prevention and elimination of adverse results caused by flash floods and floods in rural areas
Responsible Agency:	Ministry of Regional Development and Infrastructure of Georgia
Performance Indicators	
Planned: In 2020, 15 km of drainage canal and drainage system will be arranged / rehabilitated	Realized: In 2020, 23 km of drainage canal and drainage system are arranged / rehabilitated
Budget	
Estimated: GEL 2,000,000.00	Actual: GEL 4,292,000.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

- **Activity 2.2.17:** Water supply system rehabilitation in rural areas

Responsible Agency: Ministry of Regional Development and Infrastructure of Georgia / United Water Supply Company of Georgia

Aim of the activity: Providing quality drinking water to the local population, construction of water supply networks and water sources (water reservoirs, wells) through rehabilitation, including rehabilitation of wastewater treatment facilities (sewerage system) and construction of new wastewater treatment facilities per international standards to minimizing adverse environmental impacts.

Realized Activities

The main portion of the funds is allocated from the state budget of Georgia (2504). The agency responsible for the implementation of the project is LLC United Water Supply Company of Georgia of the Ministry of Regional Development and Infrastructure of Georgia. Also, part of the project is financed from the Fund for the Implementation of Regional Projects, which is reflected in the Law on State Budget (5607) and Basic Data and Directions Document For 2020-2023 state file (400 million GEL). Under the established rule, the Ministry of Regional Development and Infrastructure of Georgia oversees the implementation of infrastructural projects planned by LLC United Water Supply Company of Georgia and the municipalities.

Indicator realization and budget expenditure

In 2020, construction/rehabilitation of 400 km of the water supply system and 5 water source and treatment facilities were planned under the activity. Within the reporting period, 669 km of the Water supply and sewerage system and 30 water source and treatment facilities were built /rehabilitated.

In 2020, the budget for the planned activities was estimated at GEL 90,000,000, while the actual budget spending was GEL 112,265,000.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	Activity 2.2.17 Water supply system rehabilitation in rural areas
Responsible Agency:	Ministry of Regional Development and Infrastructure of Georgia/United Water Supply Company of Georgia
Performance Indicators	
Planned: Up to 400 km of water supply system and up to 5 head and treatment facilities will be built / rehabilitated in 2020	Realized: In 2020, 669 km of the water supply system and 30 water source and treatment facilities were built/rehabilitated
Budget	
Estimated: GEL 90,000,000.00	Actual: GEL 112,265,000.00

Progress evaluation		Fully completed	Mostly completed	Partially completed	Not completed	
	Rating	X				
		Implementation process not initiated	Implementation process ongoing	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

- **Activity 2.2.18: Outdoor lighting installation in rural areas**

Responsible Agency: Ministry of Regional Development and Infrastructure of Georgia

Aim of the activity: Installation of outdoor lighting poles on local and rural roads to facilitate the safe movement of the local population

Realized Activities

The funds are allocated from the Fund for the Implementation of Regional Projects, which is reflected in the Law on State Budget (5607) and Basic Data and Directions Document For 2020-2023 state file (400 million GEL). Following the established rule, the Ministry of Regional Development and Infrastructure of Georgia oversees the implementation of infrastructural projects planned by municipalities.

Within the framework of the Fund for Projects to be implemented in the Regions of Georgia, outdoor lighting works are carried out. Accordingly, municipalities are directly responsible for selecting the type of infrastructure projects. In 2020, municipalities presented much more Outdoor Lightning projects than in previous years, which led to excessive execution and realization of budget and indicators over the planned period.

Indicator realized and budget expenditure

In 2020, it was planned to install outdoor lighting on 15 km roads. Within the reporting period, outdoor lighting was installed on 40 km of roads.

In 2020, the budget for the planned activities was estimated at GEL 500,000, while the actual budget spending was GEL 1,130,000.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	Activity 2.2.18 External lighting installation in rural areas
Responsible Agency:	Ministry of Regional Development and Infrastructure of Georgia
Performance Indicators	

Planned: - In 2020, outdoor lighting was installed on about 15 km roads	Realized: - In 2020, outdoor lighting was installed on 40 km roads
Budget	
Estimated: <u>GEL 500,000</u>	Actual: <u>GEL 1,130,000</u>

		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
Progress Evaluation	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

- **Activity 2.2.19:** Construction/rehabilitation of apartment buildings in rural areas

Responsible Agency: Ministry of Regional Development and Infrastructure of Georgia

Aim of the activity: Construction/rehabilitation of apartment buildings and their adjacent areas to create improved living conditions for the local population

Realized Activities

The funds are allocated from the Fund for the Implementation of Regional Projects, which is reflected in the Law on State Budget (5607) and Basic Data and Directions Document For 2020-2023 state file (400 million GEL). Following the established rule, the Ministry of Regional Development and Infrastructure of Georgia oversees the implementation of infrastructural projects planned by municipalities.

Indicator realization and budget expenditure

In 2020, construction/rehabilitation of 25 apartment buildings and their adjacent areas was planned under the activity. Within the reporting period, 34 apartment buildings and their adjacent areas were rehabilitated.

In 2020, the budget for the planned activities was estimated at GEL 2,000,000, while the actual budget spending was GEL 2,282,000.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	Activity 2.2.19 Construction/rehabilitation of apartment buildings in rural areas
Responsible Agency:	Ministry of Regional Development and Infrastructure of Georgia
Performance Indicators	

Planned: - In 2020, 25 apartment buildings and their adjacent areas will be built/rehabilitated	Realized: - In 2020, 34 apartment buildings and their adjacent areas were rehabilitated
Budget	
Estimated: <u>GEL 2,000,000</u>	Actual: <u>GEL 2,282,000</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

- **Activity 2.2.20:** Resettlement of IDPs and creation of improved social and living conditions

Responsible Agency: Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia

Aim of the activity: Purchase of a private property houses/apartments for long-term resettlement of internally displaced persons, IDP families

Realized Activities

In 2020, for long-term resettlement of IDPs, IDP families, the project of acquiring a privately-owned home/apartment has been implemented in the regions of Georgia. 572 houses/apartments were purchased under the project.

Indicator realization and budget expenditure

In 2020, a purchase of 200 houses/apartments was planned under the activity. Within the reporting period, 572 private property houses/apartments were purchased in regions of Georgia.

In 2020, the budget for the planned activities was estimated at GEL4,200,000, while the actual budget expenditure was GEL13,091,000.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	Activity 2.2.20 Resettlement of IDPs and creation of improved social and living conditions
Responsible Agency:	Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia
Performance Indicators	

Planned: - In 2020, residential homes will be provided to 200 IDP families under the ownership	Realized: - In 2020, residential homes were provided under ownership to 572 IDP families
Budget	
Estimated: GEL4,200,000.00	Actual: GEL GEL13,091,000

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.21:** Manage the migration of eco-migrants

Responsible Agency: Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia

Aim of the activity: Provide alternative housing to eco-migrant families

Realized Activities

In 2020, a project aimed at providing alternative housing to eco-migrant families was carried out in the regions of Georgia. 173 houses were purchased under the project.

Indicator realization and budget expenditure

In 2020, it was planned to provide housing to 90 eco-migrant families, under the activity. Within the reporting period, 173 houses were purchased to provide alternative housing to eco-migrants.

In 2020, the budget for the planned activities was estimated at GEL2,250,000, while the actual budget spending was GEL4,882,928.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	Activity 2.2.21: Manage the migration of eco-migrants
Responsible Agency:	Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia
Performance Indicators	
Planned: - Annually, 90 eco-migrant families will be provided housing	Realized: - In 2020, 173 houses were purchased to provide alternative housing to eco-migrants
Budget	
Estimated: GEL2,250,000	Actual: GEL4,882,928

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.22:** Village doctor

Responsible Agency: Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia/LELP Social Service Agency

Aim of the activity: Increasing geographic and financial accessibility to primary healthcare services for the rural population and improving their health through prevention, early detection, and management of diseases

Realized Activities

Ensuring universal access to medical services through physical and financial accessibility is one of the main priorities for the country. Providing primary healthcare services for rural populations (including in high mountainous and border regions) is accomplished through the state program of the village doctor. The program provides services such as visit a doctor/nurse, immunization, in-house doctor/nurse visit, diagnostics of chronic and acute diseases, etc.

The state program on village doctor was approved by 31 December 2018, N674 ordinance of the Government of Georgia. 1,298 doctors and 1,557 nurses are employed in the villages. The population is provided with primary healthcare services. Given the improvement of the quality of primary healthcare services, a new model of primary healthcare organizational arrangement is being elaborated.

Indicator realization and budget expenditure

In 2020, it was planned to increase the number of outpatient referrals to the rural doctor to 1.2 per capita within the activity. Information about 2020 performance indicators will be available in June 2020 (according to preliminary data, it is 1.21).

In 2020, the budget for the planned activities was estimated at GEL20,453,000 while the actual budget spending was GEL20,214,609.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	Activity 2.2.22 Village doctor
Responsible Agency:	Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia/LELP Social Service Agency
Performance Indicators	
Planned: - In 2020, per capita, outpatient visits to village doctor will increase to 1.2	Realized: - In 2020, per capita, outpatient visits to village doctor increased to 1.2
Budget	
Estimated: <u>GEL20,453,000.00</u>	Actual: <u>GEL20,214,609.00</u>

		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
Progress Evaluation	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.24:** Construction and equipment of Public Service Halls in various municipalities of the country

Responsible Agency: Ministry of Justice of Georgia/LEPL Public Service Hall

Aim of the activity: Accessibility to public services for every citizen

Realized Activities

In 2020, it was planned to build 3 Public Service Halls, also, design / construction works of 5 new branches of the House of Justice in Samtredia, Khashuri, Zestaponi, Akhmeta and Terjola. The House of Justice was responsible for the design / construction work of all five branches. Accordingly, the Kareli House of Justice was built and put into operation throughout Georgia, and the construction of the House of Justice in Tskaltubo and Gardabani is nearing completion. Also, the design works of the Justice Houses of Zestaponi, Akhmeta, Terjola, Khashuri and Samtredia (by the House of Justice) have been completed.

In 2020, the construction of 12 community centers was planned, 11 of which were under the responsibility of the Public Service Development Agency and one of which under the House of Justice. Accordingly, Chrebalo (Ambrolauri Municipality), Abasha (Abasha Municipality), Khobi (Khobi Municipality), Kharagauli (Kharagauli Municipality), Chiatura (Chiatura Municipality), Vani (Vani Municipality), Chokhatauri (Chokhatauri Municipality), Baghdati (Baghdati Municipality), Dedoplistskaro (Dedoplistskaro Municipality), Aspindza (Aspindza Municipality), Ninotsminda

(Ninotsminda Municipality) and (by the House of Justice) Khevi (Kharagauli Municipality) Community Center was built and put into operation throughout Georgia.

Indicator realization and budget expenditure

In 2020, it was planned to build 3 branches of the House of Justice and to carry out design work for the construction of 5 branches, for which the House of Justice was fully responsible. It was also planned to build 12 community centers, 11 of which were headed by the State Services Development Agency and one by the House of Justice. During the reporting period, 1 new branch of the House of Justice is fully operational, while the construction of two is nearing completion; Design / construction works of 5 branches were carried out. There are also an additional 12 community centers operating at full capacity.

In 2020, the estimated budget for the activities carried out within the activities was GEL 12,915,700, while the actual budget spending was GEL 8,979,032.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	Activity 2.2.24 Construction and equipment of Public Service Halls in various municipalities of the country
Responsible Agency:	Ministry of Justice of Georgia/LEPL Public Service Hall
Performance Indicators	
Planned: In 2020, 3 additional branches of the House of Justice will be fully operational and design / construction works of 5 branches will be carried out. In 2020, an additional 12 community centers will be fully operational	Realized: In 2020, 1 new branch of the House of Justice is fully operational, and construction of two is nearing completion. Design / construction works of 5 branches were also carried out. In 2020, an additional 12 community centers are fully operational
Budget	
Estimated: <u>GEL12,915,700.00</u>	Actual: <u>GEL8,979,032.00</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating		X			
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.25:** Ensuring accessibility of notary services in settlements (including high mountainous areas), where notary services were not available

Responsible Agency: Ministry of Justice of Georgia/LELP Notary Chamber of Georgia

Aim of the activity: Ensure functioning of modern standard notary bureaus and unrestricted accessibility of notarial and related legal services for residents of those municipalities, where notary service was not previously available

Realized Activities

The Notary Chamber provides financial and material support to those notaries, which, after the reform, were appointed to high mountainous or such areas, where notary service was not duly accessible. The assistance is allocated from the budget of the Notary Chamber, which is accumulated only by the Notary Chamber's income and is not financed from the state budget. The notaries are provided different types of assistance on quarterly bases, such as financial assistance, the assistance of the Chamber in finding the space for the notary bureau, providing computer equipment for the notary bureau and other inventory required for the provision of notarial functions.

Within the reporting period, the following material assistance was provided to the notaries within the Chamber's budget:

- Notaries received GEL39,508 in the form of financial assistance;
- GEL16,500 was paid for the rent of notaries' apartments and notary bureaus.

Indicator realization and budget expenditure

In 2020, it was planned under the activity to assist the Notary Chamber in the operation of all notary bureaus located in settlements (including high mountainous areas) where notary service was not previously available. In 2020, the Notary Chamber provided support for the operation of 24 notary offices located in settlements (including highland settlements) - (including 4 notary offices added in 2020), where previously notary services were not available. A total of 43 (forty three) notaries have been appointed by the Minister of Justice of Georgia since 2016 as part of the notary reform, including 4 notary offices added in 2020.

In 2020, for the activities carried out under the activity, the estimated budget was GEL 150,000 and the actual budget spending was GEL 39,508.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	Activity 2.2.25 Ensuring accessibility of notary services in settlements (including high mountainous areas), where notary services were not available
Responsible Agency:	Ministry of Justice of Georgia/LELP Notary Chamber of Georgia
Performance Indicators	
Planned: Every year, the Notary Chamber provides support for the functioning of all notary offices located in the settlements (including highland settlements) where previously notary services were not available.	Realized: In 2020, the Notary Chamber facilitated the operation of 24 notary offices located in those settlements (including highland settlements) - (including 4 notary offices added in 2020) where previously notary services were not available
Budget	
Estimated: <u>GEL150,000.00</u>	Actual: <u>GEL39,508.00</u>

		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
Progress Evaluation	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.26:** Full rehabilitation, construction, and equipment of regional archive buildings

Responsible Agency: Ministry of Justice of Georgia/LELP National Agency of Public Registry

Aim of the activity: Archiving relevant documents in well-equipped and optimally distributed regional and local archive buildings, where appropriate conditions for due protection and storage of archived documents will be ensured, in particular, other modern systems of fire, climate control and safe storage using modern firefighting, climate control, and secure storage systems

Realized Activities

In 2017, the construction and equipping of the Samtskhe-Javakheti Regional Archive project was planned and the construction of which was completed in 2020. The source of funding should have been the "Budget and Own" funds of the LEPL "National Archives of Georgia" and the own revenues of the LEPL "National Agency of Public Registry"; The cost of construction works in 2018 amounted to GEL 196,512, and in 2019 - GEL 573,642, which was fully funded by LEPL - "National Agency of Public Registry".

In order to complete and equip the works in the 2020 budget, LEPL "National Archives of Georgia" did not plan to finance the project and the construction was carried out entirely by the contractor company of the National Agency of Public Registry within the budget funding.

Indicator realization and budget expenditure

In 2020, it was planned to build one regional (Samtskhe-Javakheti) archive, which was implemented.

In 2020, the estimated budget for the activities carried out under the activity was GEL 400,000. The actual spending of the budget amounted to GEL 400,000 from the budget of the National Agency of Public Registry.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	Activity 2.2.26 Full rehabilitation, construction, and equipment of regional archive buildings
Responsible Agency:	Ministry of Justice of Georgia/ LELP National Archives of Georgia/ LELP National Agency of Public Registry

Performance Indicators	
Planned: Construction of 1 archive in Samtskhe-Javakheti region will be completed in 2020 in accordance with the existing agreement (Akhaltsikhe)	Realized: In 2020, the construction of 1 archive in Samtskhe-Javakheti region was completed in accordance with the existing contract (Akhaltsikhe)
Budget	
Estimated: <u>GEL400,000.00</u>	Actual: <u>GEL400,000.00</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

- **Activity 2.2.27:** Support to improvement of the demographic situation

Responsible Agency: Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia

Aim of the activity: Support to improvement of the demographic situation in regions with negative population growth, as well as the high mountainous settlements through financial benefits

Realized Activities

Within the scope of the activity, the beneficiary is entitled to monthly financial assistance - for residents of the mountainous regions in the amount of GEL 200 and the residents of other settlements – GEL 150.

In 2020, Guria, Imereti, Kakheti, Mtskheta-Mtianeti, Samegrelo-Zemo Svaneti, Racha Lechkhumi-Kvemo Svaneti, and Samtskhe-Javakheti regions were included in the program.

Following the Law of Georgia on the Development of High Mountainous Regions, social benefits were established for certain categories of individuals permanently residing in high mountainous settlements.

Indicator realization and budget expenditure

In 2020, it was planned to provide social assistance to 12,000 children permanently living in regions with negative population growth and high mountainous settlements. Within the reporting period, social assistance was provided each month and promptly to 12,000 children permanently living in regions with negative population growth, as well as the high mountainous settlements.

In 2020, the budget for the planned activities was estimated at GEL22,000,000, while the actual budget expenditure was GEL21,299,650.

Objective 2.2: Infrastructure and services. Improvement of basic rural infrastructure (including roads leading to cultural heritage sites and other relevant infrastructure), and the availability of high-quality public services, including information and communication technologies.	
Activity Number and Name:	Activity 2.2.27 Assistance for demographic situation improvement
Responsible Agency:	Ministry of Internally Displaced Persons from the Occupied Territories, Labor, Health and Social Affairs of Georgia
Performance Indicators	
Planned: Every year, 12,000 children permanently living in the regions of negative natural increase, as well as in the highland settlements, are provided with social assistance and are paid on time.	Realized: In 2020, 12,000 children permanently residing in the regions of negative natural increase, as well as in highland settlements, were provided with social assistance on a monthly basis and were issued on time.
Budget	
Estimated: GEL22,000,000.00	Actual: GEL21,299,650.00

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 2.2.28: Implement a rural support program**

Responsible Agency: Ministry of Regional Development and Infrastructure of Georgia

Aim of the activity: The main purpose of the activity is to implement small infrastructure¹ projects established by government decree at the village level and to solve local problems through active involvement of the population in decision-making processes. Projects can be selected directly at the general meeting / consultation held with the rural population.

Realized Activities

Funds are allocated from the fund of projects to be implemented in the regions of Georgia, which is reflected in the Law on State Budget (5607) and the Government Document on Basic Data and Directions of the Country 2020-2023 (400 million GEL). The Ministry of Regional Development and Infrastructure of Georgia supervises the implementation of small infrastructure and social projects selected by rural settlements in accordance with the established rules.

¹ 1. Drinking water systems (including wells, water pipes, headworks, treatment plants, wells, etc.) 2. Irrigation systems; 3. Drainage canals; 4. Shore protection works; 5. Roads and roadside waiting areas; 6. Bridges, grilles, bridges, crossings; 7. Outdoor lighting; 8. Improvement/development of the area around the schools; 9. Preschool institutions and relevant inventory; 10. Outpatient buildings; 11. Sports infrastructure, playgrounds and playground equipment; 12. Squares and bathrooms with appropriate equipment; 13. Rehabilitation of mills and related equipment; 14. Mini-HPPs and Appropriate Rehabilitation Restoration.

Indicator realization and budget expenditure

In 2020, the activity indicator was 85% of the planned budget (40,000,000 GEL), with an actual performance of 101%.

In 2020, for the activities to be implemented within the activity, the estimated budget was set at GEL 40,000,000.00, while the actual budget spending GEL 40,392,000.

Objective 1.1: Economic recovery, restructuring and modernization of farming activities. Through diversification and efficient supply chain development	
Activity Number and Name:	2.2.28. At least 85% of the activity budget is spent
Responsible Agency:	Ministry of Regional Development and Infrastructure of Georgia
Performance Indicators	
Planned: - In 2020, at least 85% of the activity budget will be spent	Realized: - In 2020, 101% of the activity budget is used
Budget	
Estimated: GEL40,000,000.00	Actual: GEL4,392,650.00

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

Objective 2.3 Local population engagement. Increase the involvement of the rural population (especially youth and women) in identifying local needs and the determination of solutions to these needs.

To fulfill Objective 2.3, one activity was conducted in 2020 by the Ministry of Environmental Protection and Agriculture of Georgia.

Activity planned to fulfill Objective 2.3 did not require a specifically allocated funding and approved budget.

As a result of activities conducted towards the realization of the Objective, in 2020:

⇒ 3 meetings with community groups were held

Activity planned to realize Objective 2.3 did not require a separately approved budget.

- **Activity 2.3.1:** Meetings with community groups

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia

Aim of the activity: Sharing the Rural Development Strategy and Action Plan with community groups

Realized Activities

As a part of the activity - “Meeting with community groups”, presented in the 2018-2020 Action Plan of 2017-2020 Rural Development Strategy, 3 meetings were held in 2020. The meetings were attended by 45 stakeholders / Local Community Group Representative:

- ✓ September 9, 2020 in Dedoplistskaro Municipality, attended by 7 stakeholders;
- ✓ September 10, 2020 in Lagodekhi Municipality, attended by 6 stakeholders;
- ✓ Online meeting with public groups of Aragvi, Akhmeta, Mestia, Tsalka and Tskaltubo municipalities on December 21, 2020, attended by 32 stakeholders.

Indicator realization and budget expenditure

As a part of 2020 planned activities, 3 meetings with community groups were projected. During the reporting period, a meeting was held with 3 community groups, which was attended by 45 stakeholders / representatives of a local community group.

Planned Activity did not require a separately approved budget.

2.3 Local population engagement. Increase the involvement of the rural population (especially youth and women) in identifying local needs and the determination of solutions to these needs.	
Activity Number and Name:	Activity 2.3.1 Meeting with community groups
Responsible Agency:	Ministry of Environmental Protection and Agriculture of Georgia
Performance Indicators	
Planned: - In 2020, knowledge / experience will be generated from local development initiatives from 3 community groups to share information for the annual review of the Rural Development Strategy Action Plan and further develop a rural development strategy with more local involvement.	Realized: - In 2020, meetings were held with 3 community groups to generate knowledge / experience from local development initiatives, share information for the annual review of the Rural Development Strategy Action Plan, and ensure greater local involvement.
Budget	
Estimated: <u>GEL 0</u>	Actual: <u>GEL 0</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

Priority Area 3: Environmental Protection and Sustainable Management of Natural Resources

In 2020, Priority Area “Environmental Protection and Sustainable Management of Natural Resources” cover 3 Objectives and 13 Activities in total. Their goals mostly encompass activities in connection to improvement of the management of water, forest, and other resources, assistance in the development of a sustainable system of solid waste disposal and state-supported activities aimed at mitigating the negative impact of climate change.

The total estimated budget for the Priority Area 3 is **GEL35,450,400** while in 2020 actual implementation cost was at **GEL41,652,288**.

Objective 3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas

To fulfill Objective 3.1, 10 activities were conducted in 2020, including protection of protected areas and management of resources, development of ecotourism on protected areas and effective communication with the public, sustainable utilization of forest resources, forest care and restoration, forest registration and inventory, compilation of state geological maps and monitoring of environmental pollution. All the activities were conducted by the Ministry of Environmental Protection and Agriculture of Georgia its agencies.

The budget for the activities planned under the Objective 3.1 was estimated at **GEL14,321,300**.

As a result of the activities conducted towards the realization of the objective, in 2020:

- ⇒ Protection infrastructure was developed in four protected areas, demarcation-information signs were placed on the borders of 32 natural monuments; 20 Protected Area Administration equipped with field firefighting equipment;
- ⇒ Ecotourism and eco-educational information infrastructure was organized in 3 protected areas;
- ⇒ Approved 1 protected area management plan;
- ⇒ Up to 331,000 cubic meters of timber resources have been allocated for social purposes;

- ⇒ Up to 108,000 cubic meters of timber resources have been produced for commercial purposes
- ⇒ Measures for care of cultivated seedlings were implemented on 152.3 ha;
- ⇒ Chokhtauri Forest Management Plan for 52,509 ha was approved; Inventory of Lagodekhi forest district completed on 21,086 ha;
- ⇒ Planning of 4 geological sheets has been completed. Geological maps of Kakheti region have been published, with the relevant report

The estimated budget for the planned activities under the objective 3.1 was set at GEL 14,321,300. In 2020, GEL 15,862,389 was spent by the state for the realization of the objective.

- **Activity 3.1.1:** Protection of protected areas and management of resources

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia/LEPL Agency of Protected Areas

Aim of the activity: Improvement of protected area management

Realized Activities

In 2020:

Inventory was prepared, the forest management plan for 1 protected area was prepared and approved:

- ✓ In addition, the protection infrastructure was improved in 4 protected areas - blockages were arranged:
 - Kolkheti National Park;
 - Vashlovani Protected Areas;
 - Lagodekhi Protected Areas;
 - Kintrishi Protected Areas.
- ✓ The border of 32 natural monuments is provided with demarcation-information signs.
- ✓ 20 Protected Area Administrations were equipped with field firefighting equipment.

Indicator realization and budget expenditure

In 2020, as part of the activity, it was planned to develop protection infrastructure (arrangement of blockages) in three protected areas, to provide the boundaries of thirty additional protected areas (natural monuments) with demarcation-information signs; Equip two additional protected area administrations with field firefighting equipment.

During the reporting period, security infrastructure was developed in four protected areas - Blockages were organized (Kolkheti, Vashlovani, Lagodekhi, Kintrishi); Additional 32 nature

monuments were marked with demarcation information signs; 20 Protected Area Administration was equipped with field firefighting equipment.

In 2020, the program budget was set at GEL 50,000. During the reporting period, the actual budget spending was GEL 43,463.

Objective 3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.	
Activity Number and Name:	Activity 3.1.1 Protection of protected areas and management of resources
Responsible Agency:	Ministry of Environmental Protection and Agriculture of Georgia/LEPL Agency of Protected Areas
Performance Indicators	
Planned: In 2020, the protection infrastructure (blockages) will be improved in three additional protected areas; The boundaries of an additional thirty protected areas (natural monuments) will be provided with demarcation information signs; In addition, the administration of two protected areas will be equipped with field firefighting equipment	Realized: In 2020, security infrastructure was developed in four protected areas - blockages were organized (Kolkheti, Vashlovani, Lagodekhi, Kintrishi); Additional 32 nature monuments were marked with demarcation information signs; 20 Protected Area Administration was equipped with field firefighting equipment
Budget	
Estimated: GEL 50,000.00	Actual: GEL 43,463.04

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

- **Activity 3.1.2:** Development of ecotourism in protected areas and effective communication with the public

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia/LEPL Agency of Protected Areas

Aim of the activity: Development of ecotourism in protected areas and raising public awareness

Realized Activities:

In 2020, as part of the activity, in order to promote the development of ecotourism in protected areas, ecotourism and eco-educational trails were organized in 3 protected areas: Borjomi-Kharagauli Protected Areas (Abastumani and Nedzvi); Ajameti Reserve; Sataplia.

Indicator realization and budget expenditure

In 2020, as part of the activity, it was planned to arrange ecotourism and eco-educational information infrastructure in 3 additional protected areas. During the reporting period, ecotourism and eco-educational information infrastructure was provided in 3 additional protected areas.

In 2020, the program budget was set at GEL 300,000. The actual budget spending during the reporting period was GEL 1,511,672.

Objective 3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.	
Activity Number and Name:	Activity 3.1.2. Development of ecotourism in protected areas and effective communication with the public
Responsible Agency:	Ministry of Environment Protection and Agriculture of Georgia / LEPL Agency of Protected Areas
Performance Indicators	
Planned: In 2020, ecotourism and eco-educational information infrastructure will be arranged in 3 protected areas	Realized: In 2020, information infrastructure of ecotourism and eco-educational importance was established in 3 additional protected areas
Budget	
Estimated: GEL 300,000.00	Actual: GEL 1,511,672.24

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 3.1.3** Improving management of protected areas

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia/LEPL Agency of Protected Areas

Aim of the activity: Support of improvement of protected area management, preparation of strategic documentation

Realized Activities

In 2020, 1 new management plan for protected areas was approved - Algeti National Park Management Plan (donor: KfW / SPPA).

Indicator realization and budget expenditure

In 2020, as part of the activity, it was planned to approve a management plan for one additional protected area compared to 2019. During the reporting period, one protected area management plan was approved.

Implementation of the activity does not require a separate approved budget. The activity was supported by the German Development and Reconstruction Credit Bank (KfW).

Objective 3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.	
Activity Number and Name:	Activity 3.1.3. Improving the management of protected areas
Responsible Agency:	Ministry of Environment Protection and Agriculture of Georgia / LEPL Agency of Protected Areas
Performance Indicators	
Planned: Additionally 1 protected area administration has a management plan	Realized: Approved 1 protected area management plan
Budget	
Estimated: GEL 0	Actual: GEL 0

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 3.1.4:** Sustainable utilization of forest resources

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia/LEPL National Forestry Agency

Aim of the activity: Rehabilitation of existing forest roads and / or arrangement of new roads in the areas of pre-selected forest areas to ensure access to timber resources; Identification of appropriate areas for timber production and implementation of forestry measures; Production and sale of wood within the framework of special cutting.

Realized Activities

In 2020, within the framework of the activity, forest-road arrangement / rehabilitation works were carried out on a total of 98.9 km, including: -10.6 km; Rehabilitation was carried out on 88.3 km, namely: a new forestry road was arranged in Imereti - 0.47 km; 12.3 km was rehabilitated; 1.82 km was arranged in Samtskhe-Javakheti, 16.46 km was rehabilitated; Racha-Lechkhumi Kvemo Svaneti 1.48 km was arranged; 8.91 km was rehabilitated; 0.39 km was arranged in Guria; 3.35 km was rehabilitated; 4.51 km was organized in Shida Kartli; 21.9 km was rehabilitated; 1.91 km was organized in Mtskheta-Mtianeti; 25.3 km was rehabilitated.

In 2020, 108,742 m³ of timber resources were produced from forest plots for commercial purposes. 33,716.2 m³ of timber was prepared and transferred to schools and budget organizations for firewood supply. In addition, 64,687 m³ of timber resources were auctioned by the Agency for commercial purposes.

Indicator realization and budget expenditure

In 2020, as part of the activity, in order to increase the availability of resources in the allocated forest plots, it was planned to arrange / rehabilitate additional 100- to 140-kilometer-long forest roads. Provision of timber resources from 285,000 cubic meters to 360,000 cubic meters for social purposes (approximately 40,000 to 50,000 beneficiaries). Production and sale of 100,000 cubic meters of wood for commercial purposes.

During the reporting period, in order to increase the availability of resources in the allocated forest plots, additional forest roads were rehabilitated / rehabilitated for a total of 98.9 km. Up to 331.0 thousand cubic meters of timber resources (46,000 beneficiaries) have been allocated for social purposes. Up to 108.0 thousand cubic meters of timber resources have been produced for commercial purposes.

In 2020, the program budget was set at GEL 12,000,000. During the reporting period, the actual budget spending was GEL 11,719,400.

Objective 3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.	
Activity Number and Name:	Activity 3.1.4: Sustainable utilization of forest resources
Responsible Agency:	Ministry of Environmental Protection and Agriculture of Georgia/LEPL National Forestry Agency
Performance Indicators	
Planned: In 2019: To increase access to the resources available in the allocated forest areas, forestry roads of 100 to 140 kilometers length will be additionally rehabilitated/rehabilitated;	Realized: 2020: In order to increase the availability of resources in the allocated forest plots, additional forest roads were arranged / rehabilitated on a total of 98.9 km;

For social purposes, timber resources of 285,000 to 320,000 cubic meters (approximately 40,000 to 45,000 beneficiaries) will be provided;	About 331.0 thousand cubic meters of timber resources have been allocated for social purposes (approximately 46,000 beneficiaries);
100,000 cubic meters of timber resources will be produced and sold for commercial purposes.	About 108,000 cubic meters of timber has been produced for commercial purposes
Budget	
Estimated: GEL 12,000,000.00	Actual: GEL 11,719,400.00

		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
Progress Evaluation	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 3.1.5: Forest Care and Recovery**

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia/LEPL National Forestry Agency

Aim of the activity: Promoting the preservation of the ecological condition of forests; Arrangement of temporary forest nurseries in forest areas selected according to priorities, implementation of forest restoration-cultivation measures in pre-identified restoration areas, including planting of fast-growing species of plantations - which gradually ensures the reduction of pressure on the forest, small-scale assortments and meeting the needs of the population for firewood; Carrying out forest pathological examinations and taking appropriate measures to control the identified pests and diseases; Prevent the expected damage of forest fires by implementing fire prevention measures, in particular: arranging fire paths and mineralized strips, preparing information boards and special signs for placement especially in fire-hazardous areas.

Indicator realization and budget expenditure

In 2020, as part of the activity, forest maintenance-restoration and renewal measures were implemented on 383.2 ha in 7 regions. Out of this, 152.3 ha were cultivated and transplanted. Natural renewal support was provided on 171.2 ha; Care measures for nurseries, areas and cultivated plantations were carried out on 59.6 ha.

Forest restoration-renewal and care measures were implemented according to the regions: on 13.32 ha under the Shida Kartli Forest Service, 72.2 ha in Kvemo Kartli, 211 ha in Samtskhe-Javakheti, 57.6 ha in Imereti region, 13.2 ha in Guria, 14.53 ha under the management of Racha-Lechkhumi Forest Service, 1.29 ha in Samegrelo-Zemo Svaneti.

3,000 pheromone insect traps were arranged on the 26,000 ha area in the Samtskhe-Javakheti region for monitoring against the cambium beetle. 6,000 pieces of pheromone "Ipsovit" were used to attract the pest. A total of 7 monitoring field visits were carried out, resulting in the capture and destruction of 1,794,500 cambium beetles.

352 pheromone insects were used to monitor boxwood allura in Imereti, Samegrelo-Zemo Svaneti, Racha-Lechkhumi, Kvemo Svaneti and Kakheti regions. Based on field surveys conducted at the end of the year, we may say that the number of pests has been minimized.

In the Imereti region, namely: in the Boslev forest of the Zestaponi forest district, on an area of 43 ha, hypervirulent strains were introduced for biological control against chestnut bark cancer.

Indicator realization and budget expenditure

In 2020, as part of the activity, it was planned to cultivate an additional 125 hectares of forest. Compared to 2019, reduce the rate of disease progression by 10% in the relevant areas and improve the sanitary condition of forests by 5%.

During the reporting period, measures of care of cultivated seedlings were carried out on 152.3 ha. In 2020, the rate of pest disease progression in the respective areas was reduced by 10% compared to the previous year, and the sanitary condition of the forests was improved by 5%.

In 2020, the program budget was set at GEL 1,150,000. The actual budget spending in the reporting period was GEL 1,364,200.

Objective 3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.	
Activity Number and Name:	Activity 3.1.5: Forest Care and Recovery
Responsible Agency:	Ministry of Environmental Protection and Agriculture of Georgia/LEPL National Forestry Agency
Performance Indicators	
Planned: On the territory of the State Forest Fund subordinated to the LEPL National Forest Agency: <ul style="list-style-type: none"> - In 2020, an additional 100 ha to 125 ha of forest will be planted; - Compared to 2019, the rate of pest disease progression will be reduced by 10% in the relevant areas and the sanitary condition of forests will be improved by 5%. 	Realized: On the territory of the State Forest Fund subordinated to the LEPL National Forest Agency: <ul style="list-style-type: none"> - In 2020, care measures were taken for cultivated seedlings on 152.3 ha; - Compared to 2019, the rate of pest disease progression was reduced by 10% in the relevant areas and the sanitary condition of forests was improved by 5%.
Budget	
Estimated: <u>GEL 1,150,000.00</u>	Actual: <u>GEL 1,364,200.00</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 3.1.6:** Forest registration and inventory

Responsible Agency: Ministry of Environmental Protection and Agriculture of Georgia/LEPL National Forestry Agency

Aim of the activity: Develop a forest management plan, which reflects forestry measures aimed at forest protection, improving the state of resources, rational and multi-purpose use and reproduction; Updating outdated information on the state of forest resources, forest resources registration, determining and analyzing forest production, indicators and quality of forest resources; Clarification of state forest fund boundaries and preparation of relevant cartographic material; Improving the existing material base of forest registration and providing modern information processing software.

Realized Activities

The forest management plan of Chokhatauri for an area of 52,509 ha has been approved.

Measures were taken to prepare the forest inventory and management plan of Lagodekhi forest area (21,086 hectares). The forest management plan will be approved in 2021.

An inventory and management plan for the Akhmeta forest district was being prepared for 55,492 ha. The forest management plan will be approved in 2021.

The inventory and management plan of Dedoplistskaro-Sighnaghi forest district was being prepared for 19,326 ha. Fieldwork was carried out on an area of approximately 15,000 hectares.

The inventory of Lentekhi forest district on 76,393 ha has been completed. The forest management plan will be approved in 2021.

Indicator realization and budget expenditure

In 2020, as part of the activity, it was planned to update the information on approximately 20.6% (370,900 ha) of the State Forest Fund area under the management of the LEPL National Forest Agency, which, comparing to the previous year, additionally includes Lagodekhi (21,116 ha) and Chokhatauri (52,509 ha) forest districts.

During the reporting period, the Forest Management Plan of Chokhatauri Forest District (52,509 ha) was approved. Completed: Lagodekhi Forest District Inventory on 21,086 ha; Inventory works of

Lentekhi forest area - on 76,393 ha. Inventory works were carried out on Akhmeta forest district on 55,492 ha. In total, the renewed forest management plan covers about 19.4% of the territory of the State Forest Fund under the management of the LEPL National Forest Agency.

In 2020, the program budget was set at GEL 800,000. During the reporting period, the program budget was adjusted taking into account the targeted grant resource and expected utilization, and the actual budget spending was to GEL 1,157,600.

Objective 3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.	
Activity Number and Name:	Activity 3.1.6: Forest registration and inventory
Responsible Agency:	Ministry of Environmental Protection and Agriculture of Georgia/LEPL National Forestry Agency
Performance Indicators	
Planned: In 2020, information will be updated on about 20.6% (370,900 ha) of the State Forest Fund under the management of the LEPL National Forest Agency, which, comparing to the previous year, additionally includes Lagodekhi (21,116 ha) and Chokhatauri (52,509) forest areas.	Realized: In 2020, the Forest Management Plan of Chokhatauri Forest District for an area of 52,509 ha was approved; Inventory of Lagodekhi forest district completed on 21,086 ha; In total, the renewed forest management plan covers about 19.4% of the territory of the State Forest Fund under the management of the LEPL National Forest Agency.
Budget	
Estimated: GEL 800,000.00	Actual: GEL 1, 1,157,600.00

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating		X			
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 3.1.7:** Carry out annual geological monitoring

Responsible Agency: Ministry of Environment Protection and Agriculture of Georgia / LEPL National Environment Agency

Aim of the activity: Monitoring of geological hazards (landslides, mudslides, rock falls, etc.), development of a GIS map of the geological hazards zoning of the territory of Georgia. Collect the basic data needed to mitigate and prevent the risks of natural disasters.

Realized Activities

Newsletter "Results of the development of natural geological processes in Georgia in 2019 and forecast for 2020" was published.

Based on letters from municipalities of the regions and individual citizens, 429 visual engineering-geological reports were drawn up, where the geodynamic condition of 1040 inhabitants (households) living houses, homestead plots living in 629 settlements and the surrounding area are assessed by determining the hazard risk and relevant recommendations in order to take emergency measures.

In order to assess natural geological processes (landslides, mudslides, rock falls, etc.), annual geological monitoring was carried out in all parts of Georgia, 1,145 settlements were assessed.

Visual engineering-geological surveys were carried out and 19 reports were prepared on the basis of letters received from various agencies, assessing the geodynamic and geoecological condition of infrastructure facilities, engineering structures, stress areas.

On the basis of the contract (paid service), consulting geological surveys of land plots were conducted and 101 visual engineering-geological conclusions were prepared.

The Ministry of Environment Protection and Agriculture of Georgia received 59 pieces of information through the "hot line" and 112, according to the information provided, the agency's geologists assess the situation in a force majeure regime and take urgent palliative measures on the spot, and then send the appropriate reports to the relevant agencies.

The geological part of the EIA reports, project documentation of engineering facilities and documents adopted in line with the legislation in the field of environment was reviewed, on the basis of which 219 documents were compiled in the form of remarks, expert opinions, comments and others.

Within the framework of the project "Strengthening Climate Change Adaptation Capacities in Georgia" (GCF, UNDP / SDC), a GIS database, catalog / cadaster of geological hazards was prepared for the Supsa, Kintrishi and Natan river basins.

As a result of field geological surveys in the Enguri River basin, 1,188 different types of geological processes have been identified (landslide - 664, mudslide - 171, rock-fall - 238, river bank washing (erosion) - 110, area erosion - 3; formation of gullies - 2).

As a result of field geological surveys in the Khobistskali River Basin, 597 different types of geological processes have been identified (landslide - 338, mudslide - 11, rock-fall - 2, river bank washing (erosion) - 241, area erosion - 5).

Indicator realization and budget expenditure

In 2020, as part of the activity, it was planned to increase the geological monitoring areas of the settlements by 5% compared to the previous year. During the reporting period, the geological monitoring areas of populated areas increased by 5% compared to 2019.

In 2020, the program budget was set at GEL 15,500. The actual budget allocation in the reporting period amounted to GEL 15,505.

Objective 3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.	
Activity Number and Name:	Activity 3.1.7: Carry out annual geological monitoring
Responsible Agency:	Ministry of Environmental Protection and Agriculture of Georgia/LEPL National Forestry Agency
Performance Indicators	
Planned: Every year, the geological monitoring areas of populated areas will increase by 5% compared to the previous year	Realized: In 2020, the geological monitoring areas of populated areas increased by 5% compared to the previous year
Budget	
Estimated: <u>GEL 15,500.00</u>	Actual: <u>GEL 15,505.00</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 3.1.8:** Conducting geological planning works

Responsible Agency: Ministry of Environment Protection and Agriculture of Georgia / LEPL National Environment Agency

Aim of the activity: Geological planning, creation of geological GIS maps of Georgia, increase of risk assessment capabilities.

Realized Activities

Geological maps of Kakheti region (sheets: K-38-XXII; K-38-XXIII; K-38-XXVIII; K-38-XXIX) were published with the relevant report.

In the Tusheti and Khevsureti regions, file (historical) geological data have been processed, field geological surveys have been processed and data are being processed based on the information received.

Indicator realization and budget expenditure

In 2020, it was planned to: a) complete the planning of Rustavi and Lagodekhi geological map sheets; B) Start planning the geological sheet of Akhmeta (Tusheti).

During the reporting period, the planning of 4 sheets of geological maps (including Rustavi and Lagodekhi) was completed: the geological maps of Kakheti region have been published (sheets: K-38-XXII; K-38-XXIII; K-38-XXVIII; K-38-XXIX), with appropriate score; Planning of 3 geological sheets has started in Tusheti (Akhmeta) and Khevsureti regions: file (historical) geological data processing, field geological surveys were carried out and data is being processed based on the information received.

In 2020, the program budget was set at 0 GEL. During the reporting period, the actual budget spending was GEL 5,884.

Objective 3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.	
Activity Number and Name:	Activity 3.1.8: Conducting geological planning works
Responsible Agency:	Ministry of Environment Protection and Agriculture of Georgia / LEPL National Environment Agency
Performance Indicators	
Planned: In 2020: a) the planning of Rustavi and Lagodekhi geological map sheets will be completed; B) Planning of Akhmeta (Tusheti) geological sheet will start	Realized: In 2020: a) Completion of 4 geological sheets planning, incl. Planning of Rustavi and Lagodekhi geological map sheets; B) Planning of 3 geological sheets has started in Tusheti (Akhmeta) and Khevsureti regions
Budget	
Estimated: <u>GEL 0</u>	Actual: <u>GEL 5,884.00</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 3.1.9:** Groundwater monitoring

Responsible Agency: Ministry of Environment Protection and Agriculture of Georgia / LEPL National Environment Agency

Aim of the activity: Collection of information on the quantitative and qualitative characteristics of groundwater in Georgia. Preparation of reports on quantitative and qualitative characteristics of water.

Realized Activities

In 2020, the "Georgian Groundwater Freshwater Monitoring Program - 2020" was prepared. Also, hydrogeological reports were prepared - "Groundwater Survey 2019", "Groundwater Survey 2020",

"EUWI +" based on field work and laboratory analysis; Also, a database was created for water wells and chemical indicators tested within the same project in 2018-2020.

Reception and control of data from automatic groundwater monitoring stations continued.

220 samples were taken from the water points of the hydrogeological monitoring network for laboratory analysis. (102 for chemical, 45 - microbiological, 15 - for heavy metals, 48 - for pesticides and 10 - for the analysis of petroleum products).

The processing of factual materials and relevant data obtained during the hydrogeological monitoring period 2013-2020 was carried out and continues to be used to prepare a summary report on Georgia's groundwater resources.

Systematization of file-historical materials (hydrogeological maps, reports, catalogs of water wells, etc.) was and is ongoing.

Indicator realization and budget expenditure

In 2020, as part of the activity, it was planned to increase the number of groundwater monitoring water wells by 2 units compared to the previous year. During the reporting period, the number of groundwater monitoring wells did not increase by 2 units. Receiving and controlling data from automatic groundwater monitoring stations, preparing hydrogeological reports, etc. were carried out.

In 2020, the program budget was set at GEL 5,800. The actual budget spending during the reporting period was GEL 44,664.

Objective 3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.	
Activity Number and Name:	Activity 3.1.9: Groundwater monitoring
Responsible Agency:	Ministry of Environment Protection and Agriculture of Georgia / LEPL National Environment Agency
Performance Indicators	
Planned: In 2020, the number of groundwater monitoring water points will increase by 2 units compared to the previous year	Realized: Automatic groundwater monitoring stations data were received and controlled from, hydrogeological reports were prepared
Budget	
Estimated: <u>GEL 5,800.00</u>	Actual: <u>GEL 44,664.19</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating			X		
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status		X			

- **Activity 3.1.10:** Environmental pollution monitoring

Responsible Agency: Ministry of Environment Protection and Agriculture of Georgia / LEPL National Environment Agency

Aim of the activity: Assess the quality of the environment and disseminate relevant information

Realized Activities

In 2020, Georgia's surface water pollution was monitored, as well as laboratory analyzes of samples taken to monitor soil pollution.

Indicator realization and budget expenditure

In 2020, the number of surface water (rivers and lakes) monitoring points was planned to increase from 171 to 176 as part of the activity; Increase in the number of settlements from 53 to 55, where soil contamination will be monitored.

During the reporting period, surface waters (rivers and lakes) were monitored at 176 points, while soil contamination was monitored at 55 settlements.

In 2020, the program budget was set at 0 GEL. In the reporting period, the actual budget spending was 0 GEL.

Objective 3.1. Water, forest and other resources. The improvement of the management of water, forest and other resources in targeted rural areas.	
Activity Number and Name:	Activity 3.1.10: Environmental pollution monitoring
Responsible Agency:	Ministry of Environment Protection and Agriculture of Georgia / LEPL National Environment Agency
Performance Indicators	
Planned: In 2020, the number of surface water monitoring points (rivers and lakes) will increase from 171 to 176; The number of settlements where soil contamination will be monitored will increase from 53 to 55.	Realized: In 2020, the number of surface water monitoring points (rivers and lakes) increased from 171 points to 176 points; The number of settlements where soil pollution was monitored increased from 53 to 55
Budget	
Estimated: <u>GEL 0</u>	Actual: <u>GEL 0</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

Objective 3.2. Waste management. Promoting the development of sustainable rural waste management systems

3.2 In order to complete the task, in 2020, one activity was implemented - solid waste management. The activity included in the task was carried out by the Ministry of Regional Development and Infrastructure of Georgia.

3.2 The project budget for the planned activity was set at GEL 10,000,000.

As a result of the activities carried out to achieve the goals of the objective, by 2020:

- ⇒ Design works related to the construction of 1 new regional (Samegrelo - Zemo Svaneti) waste disposal facility (landfill) have been completed

The estimated budget for the planned activity was set at GEL 10,000,000. In 2020, GEL 15,100,000 has been spent by the state to accomplish the objective 3.2.

- **Activity 3.2.1:** Solid waste management

Responsible Agency: Ministry of Regional Development and Infrastructure of Georgia / Georgian Solid Waste Management Company

Aim of the activity: Construction of a new sanitary landfill in accordance with European standards and closure and maintenance of existing landfills

Realized Activities

Samegrelo-Zemo Svaneti regional waste disposal facility (landfill) was started in 2020 and project / tender documentation was developed. Infrastructure work is scheduled to begin by the end of 2021, after the approval of the Environmental Impact Assessment (EIA) document and the completion of the tender procedures for the selection of the appropriate implementing company.

At the same time, in accordance with the procedures established during the reporting period, the necessary actions defined for the further maintenance of the closed landfills were / are being carried out.

Indicator realization and budget expenditure

In 2020, as part of the activity, it was planned to start preparing project documentation related to the construction of one new regional landfill. During the reporting period, the development of a project documentation package related to the construction of the Samegrelo-Zemo Svaneti regional waste disposal facility (landfill) began and was completed.

In 2020, the program budget was set at GEL 10,000,000, while the actual budget spending during the reporting period was GEL 15,100,000.

Objective 3.2 Waste management. Promoting the development of sustainable rural waste management systems	
Activity Number and Name:	Activity 3.1.9: Solid waste management
Responsible Agency:	Ministry of Regional Development and Infrastructure of Georgia / Georgian Solid Waste Management Company
Performance Indicators	
Planned: In 2020, design works related to the construction of 1 new regional landfill will begin.	Realized: Design works related to the construction of 1 new regional (Samegrelo-Zemo Svaneti) waste disposal facility (landfill) started and completed in 2020
Budget	
Estimated: <u>GEL10,000,000.00</u>	Actual: <u>GEL 15,10,000.00</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

Objective 3.3. Climate change. Implement mitigation measures for possible negative impacts caused by climate change. Risk assessment

3.3 In order to realize the objective, a total of 2 activities were carried out in 2020, including hydrometeorological observations and the expansion of the observation network and agricultural insurance measures. Both activities of the task were carried out by the Ministry of Environment Protection and Agriculture of Georgia and its agencies.

3.3 The estimated budget of the activities planned to perform the objective was set at GEL 9,129,100.

As a result of the activities carried out to achieve the goals of the objective during 2020:

- ⇒ One meteorological radar was installed and maintained;
- ⇒ 18,178 agricultural hectares were insured

The estimated budget of the activities planned to realize the objective 3.3 was set at GEL 9,129,100. In 2020, GEL 10,689,899 was spent by the state to perform the objective.

- **Activity 3.3.1:** Hydrometeorological observations and expansion of the observation network

Responsible Agency: Ministry of Environment Protection and Agriculture of Georgia / LEPL National Environment Agency

Aim of the activity: Expanding the network of standard hydrometeorological observations, collecting data from the stationary network and providing information to users about the expected natural hydrometeorological events on the territory of Georgia.

Realized Activities

In 2020, the hydrometeorological service system was improved, with special emphasis on the installation and maintenance of meteorological radar. An early warning system is introduced to prevent impending natural disasters/disasters.

157 units of hydrometeorological stations and checkpoints were regularly monitored and database entry, quality control, inspection of stations and checkpoints and technical preventive works was carried out;

Meteorological radar was installed and maintained in Imereti region.

Indicator realization and budget expenditure

During the reporting period, one unit of meteorological radar was installed and maintained, which will cover almost the entire territory of western Georgia with radar information.

In 2020, the program budget was set at GEL 1,129,134. During the reporting period, the actual budget spending was GEL 2,689,900.

Objective 3.3. Climate change. Implement mitigation measures for possible negative impacts caused by climate change. Risk assessment	
Activity Number and Name:	Activity 3.3.1: Hydrometeorological observations and expansion of the observation network
Responsible Agency:	Ministry of Environment Protection and Agriculture of Georgia / LEPL National Environment Agency

Performance Indicators	
Planned:	Realized: In 2020, one meteorological radar was installed and operated
Budget	
Estimated: <u>GEL1,129,134.01</u>	Actual: <u>GEL 2,689,900.06</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X

- **Activity 3.3.2:** Agricultural insurance measures

Responsible Agency: Ministry of Environment Protection and Agriculture of Georgia / A (A) IP Rural Development Agency

Aim of the activity: Development of the insurance market in the agricultural sector; Promoting agricultural activities; Improving the competitiveness of persons employed in the agricultural sector; Maintain income and reduce risks for those engaged in agricultural activities.

Realized Activities

The following changes have been made to the 2020 program:

- The program has become 3-year;
- In case of perennial crop insurance, insurers have the opportunity to purchase a multi-year insurance policy.

In April-May, contracts were signed with 8 insurance companies. The program was covered on various television channels. Documentary monitoring of insurance policies was carried out and a state subsidy was transferred. Consultations with insurance companies and international consultants on possible changes in the agro-insurance program and development of new insurance products have started.

In 2020, the results of the activities realized within the activity are:

- ✓ Number of policies issued - 17,881;
- ✓ Cost of insured crop - GEL 161,957,565;
- ✓ Insured crop area - 18,178 ha;
- ✓ Share of the insurance premium of the Agency (co-financed by the Agency) - GEL 8,421,407.

Indicator realization and budget expenditure

In 2020, about 16,500 ha of agricultural land are planned to be insured under the activity. During the reporting period, 18,178 ha of agricultural land were insured.

In 2020, for the activities carried out under the activity, the estimated budget was set at GEL 8,000,000, while the actual budget spending was GEL 7,999,999.

Objective 3.3. Climate change. Implement mitigation measures for possible negative impacts caused by climate change. Risk assessment	
Activity Number and Name:	Activity 3.3.2: Agricultural insurance measures
Responsible Agency:	Ministry of Environment Protection and Agriculture of Georgia / A (A) IP Rural Development Agency
Performance Indicators	
Planned: In 2020, about 16,500 ha agricultural land will be insured	Realized: In 2020, 18,178 ha agricultural land was insured
Budget	
Estimated: <u>GEL 8,000,000.00</u>	Actual: <u>GEL 7,999,998.58</u>

Progress Evaluation		Fully Realized	Mostly Realized	Partially Realized	Not Realized	
	Rating	X				
		Implementation process not yet initiated	Implementation process on-going	Implementation process suspended	Implementation process terminated	Implementation process completed
	Status					X