

United Nations Development Programme

Country: Georgia

Project Document



Empowered lives.  
Resilient nations.

**SKILLS DEVELOPMENT FOR INCREASING ACCESIBILITY OF AGRICULTURE MACHINERY**

**UNDAF Outcome:** 1.3. Vulnerable groups enjoy improved access to quality health, education and essential social services

**Expected CPAP Outcome(s):** 1.2 Vulnerable populations enjoy greater access to decent work opportunities.

**Expected CPAP Output(s):** 1.2.1 Labour force competitiveness improved through vocational education, counselling and engagement of private sector, and responsible business practices are promoted.

**Executing Entity:** UNDP

**Implementing agencies:** UNDP, Vocational colleges of Kachreti, Ozurgeti, Akhaltsikhe, Ambrolauri, Kobuleti, Senaki, Gori, Georgian Technical University (GTU) Didi Jikhai Branch

**Brief Summary**

The overall objective of the project is to develop capacities of agro-mechanization operators to facilitate provision of high quality mechanization services to the farmers.

In addition, the project is aimed to improve the quality of teaching programs and capacities of VET in providing training of the agro-mechanisations.

The project is designed around the following activities:

1. Capacity development of vocational colleges and preparation for the re-training courses (ToT, advertising of courses)
2. Provision of the re-training courses for the agro-mechanization workers.

<b>Programme Period:</b>	<b>2011-2015</b>	<b>Budget:</b>	<b><u>777,098.35USD</u></b>
Key Result Area (Strategic Plan):	_____	Total resources required:	<u>777,098.35USD</u>
Atlas Award/output ID:	00071364/ 00084873	Total allocated resources:	_____
Start date:	1-Jan-2013	• Regular (TRAC)	<u>30,000USD</u>
End Date:	30-Apr-2013	• Other:	_____
LPAC Meeting Date:	25-Dec-2012	Meganizatoriti,ltd	<u>747,098.35USD</u>
Management Arrangements:	DIM		(equiv. of 1,223,000GEL)
		Unfunded budget:	_____
		In-kind Contributions	_____

**Agreed by UNDP:**

Jamie McGoldrick, Resident Representative

Date: 12/12/2012

**Agreed by Ministry of Agriculture:**

David Kirvalidze, Minister

Date: \_\_\_\_\_

**Agreed by Ministry of Education and Science:**

Giorgi Margvelashvili, Minister

Date: \_\_\_\_\_

**Agreed by Ltd 'Meganizatori':**

Vazha Nakhutsrishvili, Director

Date: 28.12.2012



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## I. CONTEXT

Currently the agricultural sector suffers from dominance of practice of subsistence farming over commercial type, lack of commercialization, use of outdated technology, and difficulties with access to financing, machinery and various inputs. The share of agriculture in the Georgian GDP has shrunk in recent years, from 15% of GDP in 2005 to around 8.8% in 2011, whereas over 50% of the entire workforce is employed in agriculture. . Over the same period, it has also seen an approximate 2%<sup>1</sup> decline in total aggregate output. High segmentation of agricultural plots, as well as underdeveloped value added chains also impedes growing of effectiveness of farming.

Agriculture is one of the top priorities of the Government of Georgia<sup>2</sup>. Given limited employment opportunities outside agriculture, the rural populations<sup>3</sup> household incomes depend on the efficiency of farming in agriculture. Agricultural sector's role in formal salary-paid employment is extremely small, while more than half of employment comes from agriculture sector, where large part of them is self-employed and follow subsistence oriented farming practice. Thus, agriculture is not only one of the sectors of economy, but also effectively serves the purpose of the social safety net. Around 70% of farmers hold less than 1 ha area plots<sup>4</sup>. Due to small size, as well as lack of resources, they are following outdated and inefficient farming practices. Accessibility to quality mechanization works has also been a challenge until very recently.

Government of Georgia took responsibility to support small holder farmers with spring works. The support package, among others, envisages provision of agro mechanization support in cooperation with State LTD Meqanizatori. The machinery park is being currently upgraded. However, the biggest challenge remains the absence of the quality work force to operate agricultural machinery.

To response to this challenge UNDP was approached by the Ministry of Agriculture to support capacity development of the mechanization workers. MoA's decision to approach UNDP was primarily conditioned by the fact that UNDP has been successfully supporting vocational education and skills development in Georgia, and its good experience and positioning in agriculture.

This project proposal was jointly developed by the Ministry of Agriculture, Ltd Meqanizatori, and UNDP. The primary objective of this intervention is to develop capacities of agro-mechanization operators to facilitate provision of high quality mechanization services to the farmers. In addition, the project is aimed to improve the quality of teaching programs and capacities of VET in providing training of the agro-mechanisations.

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## II. STRATEGY AND OBJECTIVES

This project will contribute to the achievement of the United Nations Development Assistance Framework (UNDAF) outcome 1.2 'Vulnerable populations enjoy greater access to decent work opportunities'. This is translated into the UNDP Country Program Action Plan (CPAP) output 1.2.1. 'Labour force competitiveness improved through vocational education, counselling and engagement of private sector, and responsible business practices are promoted'.

### Overall approach

The project will support increasing the availability of highly qualified agro mechanical workers to ensure high quality of the agricultural works, that consequently will lead to increased productivity of small farmers and incomes of rural population involved in agriculture.

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<sup>1</sup> GeoStat, Gross Domestic Product Statistics.

<sup>2</sup> Governmental Program. 'For the Strong, Democratic, United Georgia'.

<sup>3</sup> As it is well known more than half of the population resides in rural areas.

<sup>4</sup> [http://geostat.ge/cms/site\\_images/files/english/agriculture/census/section2.pdf](http://geostat.ge/cms/site_images/files/english/agriculture/census/section2.pdf)

UNDP will implement this project in partnership with the Vocational Colleges. The colleges were selected according to their experience in provision of teaching programmes in agri-mechanization and availability of respective teaching personnel. UNDP will support adjustment of teaching programmes and materials to the modern needs, and organize a large scale development programme for the teachers in methodological but also substantive issues. Quality of teachers is one of the bottlenecks in the system. Recognizing that teachers' development is the key to providing training and that this requires longer term and consistent actions, this training will bridge the existing gap and guarantee acceptable quality and consistency of the training process. Ltd Meqanizatori will provide equipment for the practical trainings as well as qualified instructors to lead the process of practical training. Trainers will be tested at the end of each module, as per modular teaching methodology. Selection process of the candidates for the retraining programme will be undertaken jointly by the Ministry of Agriculture and the Ltd Meqanizatori according to the pre-determined selection criteria. The retraining process will be completed by the examination at the Public Service Agency of the Ministry of Interior which is obliged by the legislation to perform state examination of drivers, issuing driving license for tractor drivers.

## **Objective**

The overall objective of the project is to develop capacities of agro-mechanization workers to facilitate provision of high quality mechanization services to the farmers.

In addition, the project is aimed to improve the quality of teaching programs and capacities of VET in providing training of the agro-mechanisations.

The project is designed around the following activities:

1. Capacity development of vocational colleges and preparation for the re-training courses (ToT, advertising of courses)
2. Provision of the re-training courses for the agro-mechanization workers.

## **Activity 1. Preparation for the re-training courses**

The project will start with the preparation of the materials for the re-training courses covering both - theoretical and practical parts. The extensive outreach campaign will be undertaken to ensure that information about the training opportunity reaches all parts of the country and sufficient number of potential trainers is mobilised.

Trainee selection criteria will be developed by Ltd Meqanizatori in cooperation with selected HR company and in consultation with UNDP. In total, around 900 people will be selected for the training courses. The selection process will be over by the end of January. Code of conduct will be developed and signed by the trainee, Vocational College, Ltd Meqanizatori and UNDP. The code of conduct will specify the responsibilities of the trainees during and after the training course (e.g., discipline issues, sanctions in case of non-satisfactory performance, commitment to work with Ltd Meqanizatori for certain time period, etc.).

At this stage of the project implementation all logistical arrangements should also be settled and finalised. It is understood that most of the trainees participating in the programme will live quite far from the Vocational schools. Two types of solutions are provided to address such difficulty – part of training participants will be accommodated in the hotels in the vicinity of the colleges. The others will be given allowance for commuting. Food expenditures of the participants will also be covered from the project.

UNDP in cooperation with the Ministries of Education and Science and Agriculture has assessed the situation in the potential partner Vocational Colleges which are willing and meet minimum criteria to deliver the re-training services for agri-mechanical workers. The criteria, among others, included the availability of qualified teachers, relevant administrative and human resources, the premises suitable for delivery of the re-training courses, proximity to the Service Center of the Ltd Meqanizatori, etc. In total, 8 Vocational Colleges were selected for participating in the programme: Kachreti Community College "AISI", Akhaltsikhe Vocational College "OPIZARI", Ambrolauri Vocational College "Erqvani", Ozurgeti Vocational College "Horizonti", Kobuleti Community College "Akhali Talgha", Senaki Education Center, GTU Didi Jikhaishi Branch, and Gori Vocational College "Gantiadi". Capacities of each will be assessed according to standard UNDP methodology before entering the contractual arrangement with them.

Active two-week teachers training programme will be implemented at early stage of the project implementation. 22 teachers from the selected Vocational Colleges will go through this intensive course. Training programme for the teachers and instructors will be developed in the framework of this project in cooperation with the practitioners and academicians. At the end of the training course they will be assessed by the examination commission. Only those successfully passing the assessment will be invited to participate in the programme. Participation of the Vocational Colleges in the programme will also be subject to the availability of a trained teacher, thus, this is one of the key stages of project implementation.

Training materials will also be developed during this stage of project implementation. Operational manuals for various types of support equipment will also be prepared by the Ltd Meqanizatori.

### **Activity 2. Provision of the re-training courses**

The re-training courses will consist of the two main parts: theoretical teaching and practical sessions. The theoretical sessions will be provided by the teachers of the Vocational Colleges who will use program and teaching materials developed by the Project. The practical sessions will be guided by the instructors) of the Ltd Meqanizatori. Ltd Meqanizatori will also provide venue and equipment for practical trainings. As mentioned above, the training will be undertaken according to modular teaching methodology, which means that at the end of each module there will be test for the participants to pass before moving to the next module. This will ensure continuous inclusion of the participants in the process, and allows to spot difficulties at early stage.

At the end of the training programme the participants will undergo the exam at the Public Service Agency of the Ministry of Interior for obtaining their Tractor Drivers Licence. Successfully graduated re-trainees will receive certificates confirming that they passed the re-training courses in the relevant college, while the Public Service Agency will issue the 'T' category driving license for those who will successfully pass the examination.

Graduates of the courses will be contracted by the Ltd Meqanizatori. They will participate in the programme of spring agricultural activities for supporting small farmers.

### **Target group and stakeholders**

The main target groups of the project are the residents of rural areas and small towns, ideally with some previous experience of agri-machinery operators (total 900 people). The project will also target teachers of agro mechanization in the Vocational Colleges. The re-trained drivers and technicians will be employed by the 'Meqanizatori' company and some reserve of the re-trained potential employees also be created from the pool of re-trained mechanics and drivers.

The teachers will benefit from the specially designed re-training program and employment possibilities in the vocational education system.

The Vocational Colleges will be better positioned on the market of re-training of tractor drivers and agriculture mechanics, potentially providing better services in the vocational training as well.

The state company 'Meqanizatori' will benefit from the availability of the qualified re-trained staff available and ready for their recruitment, thus minimising the operational risks related to the provision of agricultural works and services to farmers.

And finally, the entire project is designed to support the Georgian small farmers in undertaking spring works, and it is hoped that this programme will increase their incomes and improve their farming practices.

### **Sustainability**

This project is designed as a short term intervention to address the problem of the lack of qualified agro mechanical workers immediately needed for implementing government supporting spring works for the small farmers.

As a result of the programme, the country will have a qualified agro mechanical workers who are able to smartly and Vocationally operate modern equipment which is now available in the country. These

people will be employed by Ltd Meqanizatori for certain period of time, which will significantly strengthen capacities of this organization to serve the Georgian farmers.

The programme will also improve capacities of the partner Vocational Colleges. As a result of this programme, the Vocational Colleges will receive improved cadre of teachers, modernized teaching programme, they will have established partnerships with neighbouring service centres of the Ltd Meqanizatori, which is expected to continue beyond the life time of this project, and new and stronger positioning at the market of Vocational training. It is also anticipated, that the Vocational Colleges will use capacities and experience from this programme for improving their long term vocational programmes in agricultural mechanization. The database of the re-trained teaching capacities as well as teaching materials will also be provided to Ministry of Education and Science of Georgia for further usage in development processes.

Having all that said, it is worth mentioning that the quality of Vocational development opportunities in Georgia require longer term support and commitment. It is anticipated that this programme will trigger such commitments, especially when the interest from the Vocational Colleges and Ministries of Agriculture and Education and Science is there.

### Work-plan

As mentioned above, this project is a short term intervention to respond to immediate needs. Its objectives are very ambitious, given the unfavourable starting conditions and the scale of operation. Therefore, successful implementation requires a very thorough planning and commitment to the time plan by all parties involved. Below is the time bound activity plan per months:

	Activity	Month I	II	III	IV
<b>Activity 1: Capacity development of vocational colleges and preparation for the re-training courses</b>					
1.1	Information and outreach				
1.2	Capacity assessment of Vocational Colleges				
1.3	Development of re-training program				
1.4	Equipping the colleges with teaching materials				
1.5	Teachers' re-training and examination				
1.6	Groups formation and allocation according to colleges				
1.7	Selection of teaching practice instructors				
1.8	Obtaining the permit from the MIA Service Agency for launching the re-training courses				
<b>Activity 2: Provision of the re-training courses</b>					
2.1	Delivery of machinery and technique by 'Meqanizatori' to the colleges				
2.2	Re-training (theoretical part)				
2.3	Re-training (practical - driving)				
2.4	Re-training (practical agriculture works performing)				

### III/ RESULTS AND RESOURCES FRAMEWORK

#### Intended Outcome as stated in the Country/ Regional/ Global Programme Results and Resource Framework:

OUTCOME 2.1.2: Vulnerable populations enjoy greater access to decent work opportunities.

#### Outcome indicators as stated in the Country/ Regional/ Global Programme Results and Resources Framework, including baseline and targets.

Indicators: 1.2.1 Share of people who get immediately employed as a result of UNDP vocational education training/retraining; 1.2.2 Responsiveness of the Vocational Programs offered by public Vocational schools to the labor market; 1.2.3 Availability of special measures for facilitating employment of vulnerable groups of population.

Baseline: 1.2.1. To be determined; 1.2.2. About 10 percent vocational programs respond to labor market needs; 1.2.3. To be determined;

Targets: 1.2.1. At least 50 % of VET graduates get immediately employed; 1.2.2. At least 50 % vocational programmes respond to labour market needs; 1.2.3. Employment of vulnerable groups increased at least by 10% compared to baseline.

**Applicable focus/key result area:** Poverty reduction & MDG achievement/ Promoting inclusive growth, gender equality and MDG achievement

**Partnership Strategy:** implemented in close collaboration with the Ministry of Education and Science and Regional and local authorities. Ministry of Agriculture.

**Project title and ID (ATLAS Award ID):** Skills Development for Increasing Accessibility of Agriculture Machinery 00071364/ 00084873

Intended Outputs	Output Targets for (years)	Indicative Activities	Responsible parties	Inputs
<p><b>Output:</b> The institutional capacities of vocational colleges - providers of vocational training and re-training in a range of professions related to use of agro-machinery are strengthened</p> <p><b>Baseline:</b> 1.1 Lack of teachers in agro-machinery related professions and low quality of their skills</p> <p><b>Indicator:</b> Availability of highly qualified teachers in agro-machinery in the rural areas located colleges</p> <p><b>Baseline:</b> 1.2 Low awareness in the services of vocational colleges related to vocational education of agro-mechanicals</p> <p><b>Indicator:</b> 1.2 The outreach campaign is implemented and dialogue with stakeholders is on place</p>	<p><b>Targets for 2013:</b></p> <p>1.1/ 22 teachers are retrained and contracted by the vocational colleges in rural areas</p> <p>1.2/ The colleges, local authorities and 'Meqanizatori' implement joint outreach campaign and</p>	<p><b>Activity 1: Capacity development of vocational colleges and preparation for the re-training courses</b></p> <p><b>Purpose:</b> Preparation for the re-training courses</p> <p>1.1/ Training of Trainers</p> <p>1.2/ Adjusting of re-training programs and equipping the colleges with teaching materials</p> <p>1.3/ Information campaign advertising retraining courses</p> <p>1.4/ Formation of groups affiliated with colleges</p> <p>1.5/ Groups formation and allocation according to colleges</p> <p>1/6 Selection of teaching practice instructors</p> <p>1.7/ Permit from the MIA Service Agency obtained for launching the re-training courses</p>	Kachreti VET	6,293USD
<p><b>Baseline:</b> Insufficient number of highly qualified agri-machinery operators and drivers rural areas</p> <p><b>Indicator:</b> Availability of agri-machinery related professions re-training courses and the number of re-trained drivers</p>	<p><b>Targets for 2013:</b></p> <p>2.1/ 900 re-training in agri-machinery related professions, the graduates employment rate</p>	<p><b>Activity 2: Retraining courses</b></p> <p>2.1/ Purpose: Provision of the re-training courses</p> <p>2.2/ Signing LOAs with respective vocational colleges</p> <p>2.3/ Delivery of machinery and technique by 'Meqanizatori' to the colleges</p> <p>2.4/ Delivering retraining courses (theoretical and practical parts)</p> <p>2.5/ Re-training (practical agriculture works performing)</p>	Colleges of Ambrolauri, Akhatsikhe, Gori, Ozurgeti, Kachreti, Kobuleti, Senaki, and GTU Didi Jikjaj Branch	705,681USD
		<p><b>Activity 3. Management and M&amp;E</b></p> <p><b>Purpose: Implementing project activities</b></p> <p>3.1/ Monitoring project implementation</p> <p>3.2/ Conducting field visits</p>	Team of national consultants	67,348USD

## IV/ ANNUAL WORKPLAN

Year: 2013

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESP. PARTY	PLANNED BUDGET/USD		
		Q1	Q2	Q3	Q4		Fund	Budget Description	Amount
Activity 1: Prep Retraining courses	Training of Trainers	X	X			Kachreti college	UNDP	72100 Contractual services-companies	6,293.22
	Retraining Courses - LOA	X	X			Kachreti college	Meqanizatori, ltd	72100 Contractual services-companies	88,814.91
	Retraining Courses - LOA	X	X			Kachreti college	UNDP	72100 Contractual services-companies	10,879.66
	Retraining Courses - LOA	X	X			Akhalsikhe college	Meqanizatori, ltd	72100 Contractual services-companies	79,169.21
	Retraining Courses - LOA	X	X			Ambrolauri college	Meqanizatori, ltd	72100 Contractual services-companies	32,742.82
	Retraining Courses - LOA	X	X			Kobuleti college	Meqanizatori, ltd	72100 Contractual services-companies	199,389.13
	Retraining Courses - LOA	X	X			Senaki college	Meqanizatori, ltd	72100 Contractual services-companies	49,114.23
	Retraining Courses - LOA	X	X			GTU Didi Jikhaishi branch	Meqanizatori, ltd	72100 Contractual services-companies	98,228.47
	Retraining Courses - LOA	X	X			<b>Ozurgeti college</b>	<b>Meqanizatori, ltd</b>	<b>72100 Contractual services-companies</b>	<b>81,857.06</b>
	Retraining Courses - LOA	X	X			Gori college	Meqanizatori, ltd	72100 Contractual services-companies	65,485.64
ACTIVITY 3: Management & M&E	Travel (DSA)	X	X			UNDP	UNDP	71600 Travel	4,288.33
	Fuel	X	X			UNDP	UNDP	73400 Rental & maint of other equipment	2,565.67
	Advertising costs	X	X			UNDP	UNDP	74200 Audio Visual&Print prod costs	4,031.77
	Purchasing training materials, producing brochures, etc	X	X			UNDP	UNDP	74200 Audio Visual&Print prod costs	1,343.92
	Office supplies	X	X			UNDP	UNDP	72500 Supplies	597.43
	GMS (7%)					UNDP	Meqanizatori, ltd	75100 Facilities and administration	54,520.46
								<b>TOTAL</b>	<b>777,098.35</b>

### III. IMPLEMENTATION ARRANGEMENTS

The project is directly implemented by UNDP (DIM).

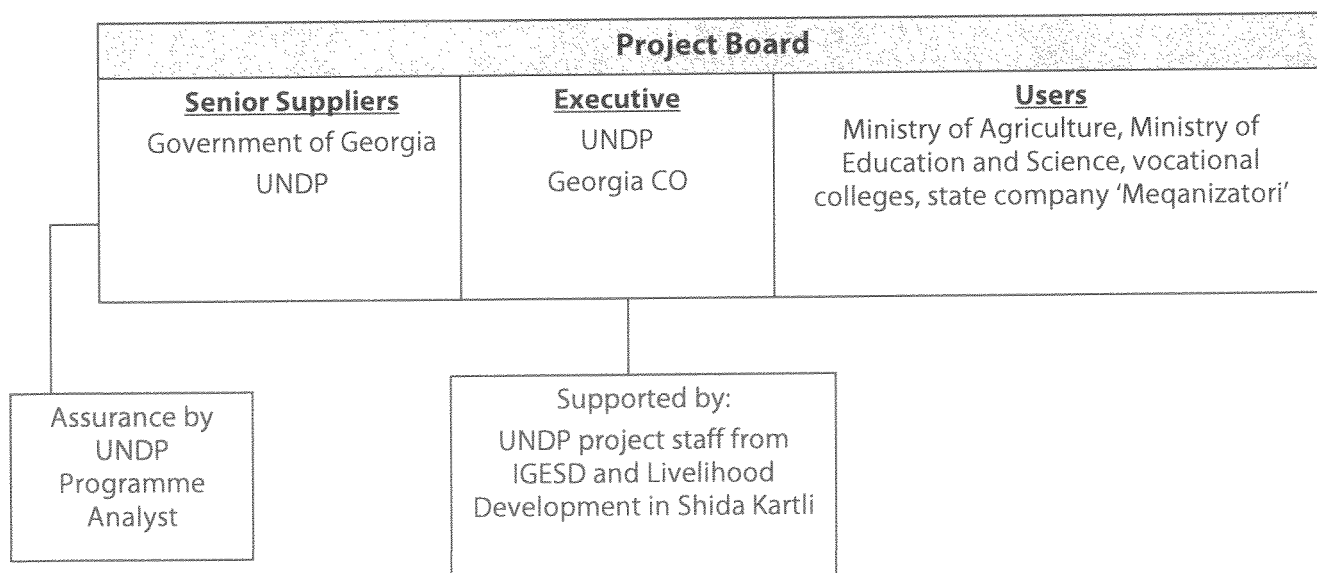
As per UNDP internal procedures and requirements, project activities will be steered by the Project Board. The Project Board will assume the roles of executive, senior supplier and senior user.

- UNDP will represent the Project Executive for this project, and will ensure effective and efficient use of available funds;
- The Ministry of Agriculture together with the Ltd Meqanizatori will assume the role of the Senior Supplier and provide the financial resources to produce the project output.
- The Ministry of Agriculture, the Ministry of Education and Science and the selected Vocational Colleges will be the Senior Beneficiaries of the project.

Due to the limit timeline of the project, the Board meetings will take place on a monthly basis during the project implementation period.

Since the resources allocated for the project are limited, it was decided that UNDP uses its available human resources to manage the project implementation. Development of the materials for training, all logistical arrangements and kick off will be closely guided by the Income Generation and Employment through Skills Development (IGESD) project manager, as their methodologies for Vocational retraining will be used. A detailed monitoring plan for project implementation will be developed. Monitoring will be undertaken as per that plan. Formal responsibility for management will be with IGESD Project Manager. He will be supported by IGESD Deputy Project Manager and Support to Development of Livelihoods of Vulnerable Communities in Shida Kartli Region Project Manager. UNDP will ensure the project assurance at mid-management level together with relevant programme support staff.

Project will be implemented in accordance to UNDP rules and regulations. Project activities will be managed in close cooperation with the Ministry of Agriculture, state Ltd 'Meqanizatori', regional/local administration, Ministry of Education and Science of Georgia and the selected vocational colleges.



### IV/ MONITORING AND EVALUATION

The monitoring, evaluation and review processes represent an on-going effort in order to answer the questions: "How are we doing?" and "What can we do better?" Monitoring will be carried out on a regular basis by the UNDP Programme Team.



**Work Plan:** the project work plan will be used to set targets for the delivery of outputs and to develop a strategy for ensuring the achievement of project objectives and the work plan will be reviewed and updated regularly by the Project Manager in cooperation with key stakeholders. Performance measures will be identified to evaluate progress in implementing the project and measures will assess the effectiveness of the Project in meeting the objectives of promoting socio-economic development, rural revitalisation and poverty reduction.

**Terminal Project Report:** the report will be prepared at the end of the period of implementation and will include an assessment and analysis of project performance over the reporting period, including outputs produced, constraints, lessons learnt and recommendations for avoiding key problems in future projects.

Preparation of the monitoring, evaluation and review is the responsibility of the UNDP Programme Team. The Programme Team will devise the system for project monitoring, review and evaluation. They will also allocate sufficient resources to this task and will invite outside parties to conduct the mid-term review and final evaluation.

### Quality Management for Project Activity Results

Replicate the table for each activity result of the AWP to provide information on monitoring actions based on quality criteria. To be completed during the process "Defining a Project" if the information is available. This table shall be further refined during the process "Initiating a Project".

OUTPUT 1:		
Activity Result 1 (Atlas Activity ID)	Short title to be used for Atlas Activity ID	Start Date: End Date:
Purpose	What is the purpose of the activity?	
Description	Planned actions to produce the activity result.	
Quality Criteria	Quality Method	Date of Assessment
How/with what indicators the quality of the activity result will be measured?	Means of verification. What method will be used to determine if quality criteria has been met?	When will the assessment of quality be performed?

### V/ LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [or other appropriate governing agreement] and all CPAP provisions apply to this document.

Consistent with Article III of the Standard Basic Assistance Agreement, the responsibility for safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- assume all risks and liabilities related to the implementing partner's security, and full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document”.

## **ANNEXES:**

### **1/ Detailed Budget**

### **2/ Risk Analysis**

## DETAILED BUDGET\*

Description	Impl agency	Units	Day/ Hour	Unit rate/ GEL	Unit Rate/ USD	TOTAL/GEL	O/W UNDP	O/W Meqanizatori	Total/USD	O/W UNDP (USD)	O/W Meqanizatori (USD)
<b>Activity 1: Preparation for retraining courses:</b>											
1.1/ Salaries (trainer of trainers)	Kachreti College Aisi	1	10	175	106.90	1,750.00	1,750.00		1,069.03	1,069.03	
1.2/ Salary (3 exam commission members)	Kachreti College Aisi	3	1	175	106.90	525.00	525.00		320.71	320.71	
1.3/ Accommodation/meals for trainees (teachers)	Kachreti College Aisi	22	10	35	21.38	7,700.00	7,700.00		4,703.73	4,703.73	
1.4/ Meals (trainer, exam commission members)	Kachreti College Aisi	1	10	15	9.16	150.00	150.00		91.63	91.63	
1.5/ Meals (exam commission members)	Kachreti College Aisi	3	1	15	9.16	45.00	45.00		27.49	27.49	
1.6/ Training management fees	Kachreti College Aisi	2	11	6	3.67	130.00	130.00		80.64	80.64	
<b>Activity 1 - sub-total</b>						<b>10,300.00</b>	<b>10,300.00</b>		<b>6,293.22</b>	<b>6,293.22</b>	
<b>Activity 2: Retraining courses</b>											
2.1/ Theoretic courses	Kachreti College Aisi	4	150	6	3.67	3,600.00		3,600.00	2,199.14		2,199.14
2.2/ Tractor driving course	Kachreti College Aisi	4	125	6	3.67	3,000.00		3,000.00	1,832.62		1,832.62
2.2/ Practical driving lessons	Kachreti College Aisi	4	125	6	3.67	3,000.00		3,000.00	1,832.62		1,832.62
2.4/ Accommodation for trainees	Kachreti College Aisi	100	40	35	21.38	140,000.00	17,810.00	122,190.00	85,522.30	10,879.66	74,642.64
2.5/ transportation/meals for trainees	Kachreti College Aisi								0.00		0.00
2.6/ Fuel	Kachreti College Aisi	4	250	10	6.11	10,000.00		10,000.00	6,108.74		6,108.74
2.7/ Office, utilities, maintenance	Kachreti College Aisi	4	1	550	335.98	2,200.00		2,200.00	1,343.92		1,343.92
2.8/ Training management fees	Kachreti College Aisi	4	1	350	213.81	1,400.00		1,400.00	855.22		855.22
						<b>161,300.00</b>	<b>17,810.00</b>	<b>143,590.00</b>	<b>99,694.56</b>	<b>10,879.66</b>	<b>88,814.91</b>
2.1/ Theoretic courses	Akhatsikhe college	4	150	6	3.67	3,600.00		3,600.00	2,199.14		2,199.14
2.2/ Tractor driving course	Akhatsikhe college	4	125	6	3.67	3,000.00		3,000.00	1,832.62		1,832.62
2.2/ Practical driving lessons	Akhatsikhe college	4	125	6	3.67	3,000.00		3,000.00	1,832.62		1,832.62
2.4/ Accommodation for trainees	Akhatsikhe college	40	40	35	21.38	56,000.00		56,000.00	34,208.92		34,208.92
2.5/ transportation/meals for trainees	Akhatsikhe college	60	40	21	12.83	50,400.00		50,400.00	30,788.03		30,788.03
2.6/ Fuel	Akhatsikhe college	4	250	10	6.11	10,000.00		10,000.00	6,108.74		6,108.74
2.7/ Office, utilities, maintenance	Akhatsikhe college	4	1	550	335.98	2,200.00		2,200.00	1,343.92		1,343.92
2.8/ Training management fees	Akhatsikhe college	4	1	350	213.81	1,400.00		1,400.00	855.22		855.22
						<b>128,400.00</b>		<b>128,400.00</b>	<b>79,169.21</b>		<b>79,169.21</b>
2.1/ Theoretic courses	Ambrolauri college	2	150	6	3.67	1,800.00		1,800.00	1,099.57		1,099.57
2.2/ Tractor driving course	Ambrolauri college	2	125	6	3.67	1,500.00		1,500.00	916.31		916.31
2.2/ Practical driving lessons	Ambrolauri college	2	125	6	3.67	1,500.00		1,500.00	916.31		916.31
2.4/ Accommodation for trainees	Ambrolauri college										
2.5/ transportation/meals for trainees	Ambrolauri college	50	40	21	12.83	42,000.00		42,000.00	25,656.69		25,656.69
2.6/ Fuel	Ambrolauri college	2	250	10	6.11	5,000.00		5,000.00	3,054.37		3,054.37
2.7/ Office, utilities, maintenance	Ambrolauri college	2	1	550	335.98	1,100.00		1,100.00	671.96		671.96
2.8/ Training management fees	Ambrolauri college	2	1	350	213.81	700.00		700.00	427.61		427.61
						<b>53,600.00</b>		<b>53,600.00</b>	<b>32,742.82</b>		<b>32,742.82</b>
2.1/ Theoretic courses	Kobuleti college	8	150	6	3.67	7,200.00		7,200.00	4,398.29		4,398.29
2.2/ Tractor driving course	Kobuleti college	8	125	6	3.67	6,000.00		6,000.00	3,665.24		3,665.24
2.2/ Practical driving lessons	Kobuleti college	8	125	6	3.67	6,000.00		6,000.00	3,665.24		3,665.24
2.4/ Accommodation for trainees	Kobuleti college	200	40	35	21.38	280,000.00		280,000.00	171,044.59		171,044.59
2.5/ transportation/meals for trainees	Kobuleti college										
2.6/ Fuel	Kobuleti college	8	250	10	6.11	20,000.00		20,000.00	12,217.47		12,217.47
2.7/ Office, utilities, maintenance	Kobuleti college	8	1	550	335.98	4,400.00		4,400.00	2,687.84		2,687.84
2.8/ Training management fees	Kobuleti college	8	1	350	213.81	2,800.00		2,800.00	1,710.45		1,710.45
						<b>328,400.00</b>		<b>328,400.00</b>	<b>199,389.13</b>		<b>199,389.13</b>
2.1/ Theoretic courses	Senaki college	3	150	6	3.67	2,700.00		2,700.00	1,649.36		1,649.36
2.2/ Tractor driving course	Senaki college	3	125	6	3.67	2,250.00		2,250.00	1,374.47		1,374.47
2.2/ Practical driving lessons	Senaki college	3	125	6	3.67	2,250.00		2,250.00	1,374.47		1,374.47
2.4/ Accommodation for trainees	Senaki college								0.00		0.00
2.5/ transportation/meals for trainees	Senaki college	75	40	21	12.83	63,000.00		63,000.00	38,485.03		38,485.03
2.6/ Fuel	Senaki college	3	250	10	6.11	7,500.00		7,500.00	4,581.55		4,581.55
2.7/ Office, utilities, maintenance	Senaki college	3	1	550	335.98	1,650.00		1,650.00	1,007.94		1,007.94
2.8/ Training management fees	Senaki college	3	1	350	213.81	1,050.00		1,050.00	641.42		641.42
						<b>80,400.00</b>		<b>80,400.00</b>	<b>49,114.23</b>		<b>49,114.23</b>
2.1/ Theoretic courses	GTU Didi JikhaI branch	6	150	6	3.67	5,400.00		5,400.00	3,298.72		3,298.72
2.2/ Tractor driving course	GTU Didi JikhaI branch	6	125	6	3.67	4,500.00		4,500.00	2,748.93		2,748.93
2.2/ Practical driving lessons	GTU Didi JikhaI branch	6	125	6	3.67	4,500.00		4,500.00	2,748.93		2,748.93
2.4/ Accommodation for trainees	GTU Didi JikhaI branch								0.00		0.00
2.5/ transportation/meals for trainees	GTU Didi JikhaI branch	150	40	21	12.83	126,000.00		126,000.00	76,970.07		76,970.07
2.6/ Fuel	GTU Didi JikhaI branch	6	250	10	6.11	15,000.00		15,000.00	9,163.10		9,163.10
2.7/ Office, utilities, maintenance	GTU Didi JikhaI branch	6	1	550	335.98	3,300.00		3,300.00	2,015.88		2,015.88
2.8/ Training management fees	GTU Didi JikhaI branch	6	1	350	213.81	2,100.00		2,100.00	1,282.83		1,282.83
						<b>166,800.00</b>		<b>166,800.00</b>	<b>98,228.47</b>		<b>98,228.47</b>
2.1/ Theoretic courses	Ozurgeti college	5	150	6	3.67	4,500.00		4,500.00	2,748.93		2,748.93
2.2/ Tractor driving course	Ozurgeti college	5	125	6	3.67	3,750.00		3,750.00	2,290.78		2,290.78
2.2/ Practical driving lessons	Ozurgeti college	5	125	6	3.67	3,750.00		3,750.00	2,290.78		2,290.78
2.4/ Accommodation for trainees	Ozurgeti college										
2.5/ transportation/meals for trainees	Ozurgeti college	125	40	21	12.83	105,000.00		105,000.00	64,141.72		64,141.72
2.6/ Fuel	Ozurgeti college	5	250	10	6.11	12,500.00		12,500.00	7,635.92		7,635.92
2.7/ Office, utilities, maintenance	Ozurgeti college	5	1	550	335.98	2,750.00		2,750.00	1,679.90		1,679.90
2.8/ Training management fees	Ozurgeti college	5	1	350	213.81	1,750.00		1,750.00	1,069.03		1,069.03
						<b>134,000.00</b>		<b>134,000.00</b>	<b>81,857.08</b>		<b>81,857.08</b>
2.1/ Theoretic courses	Gori college	4	150	6	3.67	1,600.00		3,600.00	2,199.14		2,199.14
2.2/ Tractor driving course	Gori college	4	125	6	3.67	3,000.00		3,000.00	1,832.62		1,832.62
2.2/ Practical driving lessons	Gori college	4	125	6	3.67	3,000.00		3,000.00	1,832.62		1,832.62
2.4/ Accommodation for trainees	Gori college								0.00		0.00
2.5/ transportation/meals for trainees	Gori college	100	40	21	12.83	84,000.00		84,000.00	51,313.38		51,313.38
2.6/ Fuel	Gori college	4	250	10	6.11	10,000.00		10,000.00	6,108.74		6,108.74
2.7/ Office, utilities, maintenance	Gori college	4	1	550	335.98	2,200.00		2,200.00	1,343.92		1,343.92
2.8/ Training management fees	Gori college	4	1	350	213.81	1,400.00		1,400.00	855.22		855.22
						<b>107,300.00</b>		<b>107,300.00</b>	<b>65,485.84</b>		<b>65,485.84</b>
<b>Activity 2 - sub-total</b>						<b>1,021,200.00</b>	<b>17,810.00</b>	<b>1,117,990.00</b>	<b>703,681.12</b>	<b>10,879.66</b>	<b>694,801.47</b>
<b>Activity 3: Management</b>											
3.1/ Travel (DSA)	UNDP	30	1	234	142.94	7,020.00	7,020.00		4,288.33	4,288.33	
3.2/ Fuel	UNDP	80	70	2	1.22	4,300.00	4,200.00		2,565.67	2,565.67	
3.3/ Advertising costs	UNDP	22	1	300	183.26	6,600.00	6,600.00		4,031.77	4,031.77	
3.4/ Purchasing training materials, producing	UNDP	22	5	70	12.22	3,200.00	2,200.00		1,343.92	1,343.92	
3.5/ Misc office costs	UNDP					978.00	978.00		597.43	597.43	
						<b>20,998.00</b>	<b>20,998.00</b>		<b>12,817.12</b>	<b>12,817.12</b>	
<b>Activity 3 - sub-total</b>						<b>1,184,888.00</b>	<b>48,108.00</b>	<b>1,117,990.00</b>	<b>724,801.47</b>	<b>30,000.00</b>	<b>694,801.47</b>
<b>GMS(73)</b>						<b>81,810.00</b>		<b>81,810.00</b>	<b>51,398.88</b>	<b>0.00</b>	<b>51,398.88</b>
						<b>1,272,108.00</b>	<b>48,108.00</b>	<b>1,223,000.00</b>	<b>777,098.35</b>	<b>30,000.00</b>	<b>747,098.35</b>

## Risk Analysis

Project Title: Skills Development for Increasing Accessibility of Agriculture Machinery		Award ID:	Date: 17-Dec-2012			
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner
1	Teachers with requested skills are not identified	17-Dec-12	Operational	<b>Impact:</b> Inefficient and insufficient courses are delivered and students re-trained P: 2 I: 3	Mitigation measures: active information campaign and engagement of local community, Vocational circles and academia	UNDP CO and projects' staff Voc. colleges' staff
2	The capacities of selected colleges are insufficient for management of extensive re-training	17-Dec-12	Operational	<b>Impact:</b> low quality of re-training leading to bad performance of the re-trained staff during the operations P: 2 I: 4	Mitigation measures: thorough assessment and selection of colleges, mobilization of the management and the staff of the colleges during the re-training phase	UNDP CO and projects' staff Voc. colleges' staff
3	Low level of skills of the selected students	17-Dec-12	Operational	<b>Impact:</b> low level of skills of graduates and the quality of works they would perform after graduation P: 2 I: 3	Mitigation measures ensuring thorough selection of candidates for re-training and adequately effective information and outreach campaign	Project Manager