

United Nations Development Programme
Country: Republic of Azerbaijan
Project on Capacity Building of Azerbaijan Tourism and Management University

Project Title	Capacity Building of the Azerbaijan Tourism and Management University
UNDAF Outcome(s):	Non-oil development policies result in better economic status, decent work opportunities and a healthier environment in all regions and across all social groups
Expected CP Outcome(s): <i>(Those linked to the project and extracted from the CP)</i>	National strategies, policies, capacity to address regional and gender disparities in work opportunities strengthened, with focus on increasing the ability of vulnerable groups to manage and mitigate risks
Expected Output(s): <i>(Those that will result from the project)</i>	The capacity of the Azerbaijan Tourism and Management University is enhanced by upgrading curriculums, establishing training laboratories and vocational school in the region
Executing Entity:	Ministry of Culture and Tourism of the Republic of Azerbaijan
Implementing Agencies:	United Nations Development Programme

Brief Description

The project will help the Ministry of Culture and Tourism to strengthen the institutional capacities of the Azerbaijan Tourism and Management University (ATMU). This will be achieved through: (i) infrastructural upgrade; (ii) enhancement of skills and competencies of academic staff, (iii) curriculum and training courses enhancement; (iv) exposure of international experience in management and (v) support in obtaining UNWTO TedQual accreditation.

Programme Period: 2011-2015 & 2016-2020	
Key Result Area (Strategic Plan): Sustainable Development Pathways	
Atlas Award ID: 00088226 Atlas Project ID: 00094981	
Start date:	01.05.2015
End Date	31.05.2018
PAC Meeting Date: 20 April 2015	
Management Arrangements: NEX with support	

Total resources required	720,000 USD
Total allocated resources:	720,000 USD
• Regular	
• Other:	
o UNDP	40,000 USD
o Government	600,000 USD
o ATMU	80,000 USD
Unfunded budget:	n/a
In-kind Contributions	n/a

Agreed by Government:

Mr. Abulfas Garayev, Minister of Culture and Tourism



Agreed by UNDP:

Mr. Antonius Broek, UNDP Resident Representative



N. Athanasoul

01 MAY 2015

I. Situation analysis

Azerbaijan has the potential to attract a large number of international tourists. The country is blessed with ingredients that will create good memories for tourists, historically rich religious diversity, interesting cities to explore, unusual foods and above all, safety in the country. Having these attributes is creating an enabling environment for Azerbaijan to develop its tourism industry more broadly.

Though the role of the oil sector was leading in the speedy economic development of Azerbaijan over the past 10 years but the contribution of the non-oil sector to GDP is gaining momentum. According to the official statistics and macroeconomic indicators, the growth in the non-oil sector of the country has more than doubled between 2007 and 2014. Strategy of diversification of the economy on account of oil incomes has justified itself. Azerbaijan successfully coped with the challenges of the transition period, has benefited from natural resources to build strong economy and is diversifying its economy to minimize its dependence on oil. At the result of this strategy the steady growth is observed in sectors like construction, tourism, agriculture, transport, information and communication technologies. The international finance institutes especially note the importance of tourism among these sectors.

Tourism is increasingly becoming an important part of Azerbaijan's economy. Tourism receipts account for 8.4% of the country's GDP and has the potential to contribute further to the non-oil diversification of the economy. The boom in the country's oil and gas industries has given a boost to the development of the tourism sector creating a demand for more and improved accommodation facilities, infrastructure and services. As Azerbaijan is establishing itself on the international arena, the country regularly hosts regional and international events and international exhibitions.

The number of hotel establishments currently operational in Azerbaijan has increased from 320 in 2007 up to 527 in 2014, including such world famous brands as Hilton, Marriott, Four Seasons, Kempinski, Jumeirah and Fairmont.

Despite the enormous natural tourism potential and a noticeable breakthrough in terms of infrastructure and facilities for the tourism industry, there still are many challenges that Azerbaijan needs to overcome and one of the most important is provision of adequate services by qualified personnel. The important step in this direction was the establishment of Azerbaijan Tourism and Management University (ATMU) on a basis of Azerbaijan Tourism Institute on December 22, 2014 by the Decree of the President of the Republic of Azerbaijan. The ATMU educates students the following specialties: Tourism and Hotel Management, Management, Marketing, Museum study, Archival work and preservation of monuments, Regional Studies (Caucasus, Azerbaijan), Translator, Finance, Transport service (by types of transport services), Social work, International Relations and Food Engineering.

The project will help the Ministry of Culture and Tourism to strengthen the institutional capacities of Azerbaijan Tourism and Management University through infrastructural upgrade, enhancement of skills and competencies of academic staff, curriculum and training courses enhancement, exposure to international experience in management and support in obtaining United Nations World Tourism Organization's TedQual accreditation - Themis Foundation programme whose

main objective is to improve the quality of the tourism education, training and research programmes.

II. Strategy

Project Objective: The overall goal of the project is to strengthen the capacity of Azerbaijan Tourism and Management University.

Project Output: The capacity of the Azerbaijan Tourism and Management University is enhanced by upgrading curriculums, establishing training laboratories and vocational school in the region.

The project's institutional support will focus on the following components/activities:

Component 1: Institutional support to AMTU:

1. Enhancing skills and competencies of academic staff of AMTU through international experience (organization of trainings)
2. Enhancement of Curriculum and teaching methodologies of AMTU
3. Establishment of laboratories for Food Engineering department of Services Engineering Faculty of AMTU (purchase of necessary equipment)
4. Establishment of laboratories for Tourism and Hospitality Faculty of AMTU (purchase of necessary equipment)
5. Translation and publication of foreign tourism tutorials for Tourism and Hospitality Faculty of AMTU

Component 2: Support to AMTU for preparation of Strategic Plan of AMTU 2016-2024

1. Local and international consultants will conduct an assessment of the Curriculums and contents related to tourism and management sphere to conduct gap analysis for identification of needs of the sector and to support AMTU in preparation of Strategic Plan 2016-2024.
2. Local and international consultants will provide AMTU recommendations on the latest approaches and methodologies to improve existing Curriculums.

Component 3: Support to Tourism and Hospitality Faculty of the AMTU in obtaining UNWTO TedQual accreditation

1. Assessment of current situation in AMTU and preparation of requirements for obtaining UNWTO TedQual accreditation by international consultant to improve the quality of the tourism education
2. Consultancy and advisory support to managerial staff of AMTU on TedQual certification procedures.

Component 4: Exposure of international experience

1. Identifying and exploring cooperation opportunities with international training institutions specializing in the tourism sector

2. Facilitation of cooperation between ATMU and international tourism educational institutions
3. Organization of study tours for ATMU managerial and academic staff to learn international experience at the leading education institutions in the tourism sector, specialized in culture, sports and health management

Component 5: Strengthening tourism vocational education

1. Organization of professional trainings for prospective personnel for tourism industry
2. Provision of support in organization of vocational school in a selected region of Azerbaijan (purchase of modern equipment necessary for professional trainings)

Component 6: Project Management

1. Project daily activities, project evaluation, audit

III. RESULTS AND RESOURCES FRAMEWORK

<p>Intended Outcome as stated in the Country Programme Results and Resource Framework: Non-oil development policies result in better economic status, decent work opportunities and a healthier environment in all regions and across all social groups</p> <p>Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:</p>			
<p>Applicable Key Result Area: Sustainable Development Pathways</p> <p>Partnership Strategy: Implementing Partner: Ministry of Culture and Tourism of the Republic of Azerbaijan and Azerbaijan Tourism and Management University Responsible parties: United Nations Development Programme</p>			
<p>Project title and ID (ATLAS Award ID): "Capacity Building of the Azerbaijan Tourism and Management University"</p>			
INTENDED OUTPUTS	OUTPUT TARGETS FOR (YEARS)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES
<p>Output: The capacity of the Azerbaijan Tourism and Management University is enhanced by upgrading curriculums, establishing training laboratories and vocational school in the region.</p> <p>Baseline as of 2015:</p> <ol style="list-style-type: none"> 1) There are no professional development trainings for ATMU academic staff 2) The Curriculum doesn't meet modern standards 3) There is no infrastructure for practical lessons for 	<p>Years (2015 – 2017) Infrastructure and curriculum are improved. Laboratories are established. Tutorials translated and handed over to ATMU</p>	<p>1. Activity result: Institutional support to ATMU</p> <p>Actions:</p> <ul style="list-style-type: none"> - Prepare tender documentation to contract international consultant for conduction of trainings to enhance skills and competencies of academic staff of ATMU - Prepare tender documentation to contract international consultant to review and enhance of the curriculum and teaching methodologies of ATMU - Prepare specifications and tender documents to establish laboratories for Food Engineering department of 	<p>UNDP</p> <p>INPUTS</p> <ul style="list-style-type: none"> • Contracts • Trainings • Equipment • Supplies • Miscellaneous <p>Total: USD 230,500</p>

<p>ATMU students</p> <p>4) Lack of modern tutorials</p> <p>5) Lack of tourism personnel</p> <p>Indicators:</p> <p>1) ATMU staff passed trainings</p> <p>2) New Curriculum prepared and submitted to ATMU managerial staff</p> <p>3) Laboratories established</p> <p>4) Foreign tutorial translated and published</p> <p>5) Regional vocational school established and trainings conducted</p>		<p>Services Engineering of ATMU (purchase of equipment)</p> <ul style="list-style-type: none"> - Prepare specifications and tender documents to establish laboratories Tourism and Hospitality Faculty of ATMU (purchase of equipment) - Prepare tender documentation to contract vendor for translation and publication of foreign tutorials for Tourism and Hospitality Faculty of ATMU 		
<p>Years (2015 – 2016)</p> <p>Gap analysis of curriculums is conducted and report with recommendations submitted</p>		<p>2. Activity result: Support to development of Strategic Plan of ATMU 2016-2024</p> <p>Actions:</p> <ul style="list-style-type: none"> - Prepare tender documentation and contract consultants to implement review of curriculum and contents related to tourism and management sphere and give recommendations 	<p>UNDP</p>	<ul style="list-style-type: none"> • Contracts • Trainings • Miscellaneous <p>Total: USD 27,000</p>
<p>Years (2015 – 2016)</p> <p>Recommendations on obtaining TedQual accreditation submitted to ATMU management</p>		<p>3. Activity result: Support to Tourism and Hospitality Faculty of ATMU in obtaining UNWTO TedQual accreditation</p> <p>Actions:</p> <ul style="list-style-type: none"> - Prepare tender documentation and contract consultant(s) to conduct assessment of ATMU and submit report with recommendations to ATMU management 	<p>UNDP</p>	<ul style="list-style-type: none"> • Contracts • Trainings • Miscellaneous <p>Total: USD 28,000</p>

	<p>Years (2016 – 2018) International cooperation established, memorandums signed</p>	<p>4. Activity result: Exposure of international experience</p> <p>Actions:</p> <ul style="list-style-type: none"> - Identify and explore international cooperation opportunities - Establishment of cooperation and exchange of experiences with international tourism educational institutions - Organization of study tours for managerial and academic staff of ATMU to learn international experience 	<p>UNDP</p>	<ul style="list-style-type: none"> • Travel • Miscellaneous <p>Total: USD 52,000</p>
<p>Years (2016 – 2018) Personnel for tourism industry is trained, regional vocational school established</p>	<p>5. Activity result: Strengthening tourism vocational education</p> <p>Actions:</p> <ul style="list-style-type: none"> - Prepare tender documentation and contract consultants to conduct trainings for prospective personnel for tourism industry - Prepare tender documentation for purchasing necessary equipment required for professional trainings in vocational school in region 			<ul style="list-style-type: none"> • Contracts • Travel • Equipment • Miscellaneous <p>Total: USD 114,700</p>
<p>Years (2015 – 2018) Project and achievement of the project objectives are successfully implemented.</p>		<p>6. Activity result: Project management</p> <p>Actions:</p> <ul style="list-style-type: none"> - Ensure daily management of project activities; - Ensure daily operation of the office; - Prepare annual work plans and 		<ul style="list-style-type: none"> • Contracts • Equipment • Miscellaneous <p>Total: USD 235,562</p>

		<p>budget revisions;</p> <ul style="list-style-type: none"> - Prepare and maintain inventory lists; - Project will be part of outcome evaluation 		Total GMS: 32,238
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IV. ANNUAL WORK PLAN

Year: 2015

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		Y1	Y2	Y3		Funding Source	Budget Description	Amount, USD
Output 1 Baseline: Indicators: 1)ATMU staff passed trainings 2)New Curriculum prepared and submitted to ATMU managerial staff 7)Trainings for prospective tourism personnel conducted	Activity 1 Institutional support to ATMU	X	X		MCT UNDP	GOVT	71200 - International consultants	45,000
		GOVT	74500 - Miscellaneous	1,500				
		GOVT	72500 - Supplies	1,500				
			75100 - General Management Support	2,400				
				Total:50,400				
	Activity 2 Support to development of Strategic Plan of ATMU 2016-2024	X			MCT UNDP	GOVT	71200 - International consultants	20,000
		GOVT	71300 – Local consultants	5,000				
		GOVT	74500 - Miscellaneous	2,000				
			75100 - General Management Support	1,350				
				Total:28,350				
Activity 3 Support to Tourism and Hospitality Faculty of ATMU in obtaining UNWTO TedQual accreditation	X	X		MCT UNDP	GOVT	71200 - International consultants	15,000	
	GOVT	74500 - Miscellaneous	1,500					
		75100 - General Management Support	825					
			Total: 17,325					
Activity 6 Project Management	X	X	X	MCT UNDP	UNDP	71400 - Contractual Services (individuals)	40,000	
	GOVT	71400 - Contractual Services (individuals)	5,800					

										GOVT	72100 - Contractual services- Companies		1,500
										GOVT	72500 - Supplies		1,500
										GOVT	74500 - Miscellaneous		2,000
											75100 - General Management Support		540
												Total:51,340	
											TOTAL		147,415

Year: 2016

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		Y1	Y2	Y3		Funding Source	Budget Description	Amount, USD
Output 1	Activity 1 Institutional support to ATMU	X	X		MCT	GOVT	72200 – Equipment and furniture	140,000
					UNDP	GOVT	74200 - Audio-visual and printing production	40,000
Baseline:					GOVT	GOVT	74500 - Miscellaneous	1,000
Indicators:					GOVT	GOVT	72500 - Supplies	1,500
							75100 - General Management Support	9,125
								Total: 191,625
	Activity 3 Support to Tourism and Hospitality Faculty of ATMU in obtaining UNWTO TedQual	X	X		MCT	GOVT	71200 - International consultants	10,000
					UNDP	GOVT	74500 - Miscellaneous	1,500
							75100 - General Management Support	575

Year 2017

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		Y1	Y2	Y3		Funding Source	Budget Description	Amount, USD
Output 1	Activity 4 Exposure of international experience	X	X	MCT	GOVT	71600 - Travel	25,000	
					GOVT	74500 - Miscellaneous	1,000	
						75100 - General Management Support	1,300	
Baseline:						Total: 27,300		
Indicators:	Activity 5 Strengthening tourism vocational education			MCT UNDP	GOVT	71200 - International consultants	15,000	
					GOVT	71300 - Local consultants	15,000	
					GOVT	71600 - Travel	5,000	
						75100 - General Management Support	1,750	
							Total: 36,750	
Activity 6 Project Management				MCT UNDP	GOVT	71400 - Contractual Services (individuals)	69,600	
					GOVT	72100 - Contractual services- Companies	2,000	
					GOVT	72500 - Supplies	1,500	
					GOVT	74500 - Miscellaneous	1,500	
						75100 - General Management Support	3,730	
						Total:78,330		
						TOTAL	142,380	

Year 2018

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME			RESPONSIBLE PARTY	PLANNED BUDGET		
		Y1	Y2	Y3		Funding Source	Budget Description	Amount, USD
Output 1	Activity 5 Strengthening tourism vocational education		X	X		GOVT	71300 – Local consultants	9,000
							75100 - General Management Support	400
Baseline:								Total: 9,450
Indicators:								
	Activity 6 Project Management	X	X	X		GOVT	71400 - Contractual Services (individuals)	29,000
						GOVT	72100 - Contractual services- Companies	1,000
						GOVT	72500 - Supplies	611
						GOVT	74500 - Miscellaneous	1,000
						GOVT	71200 - International consultants (Project evaluation)	4,000
							75100 - General Management Support	1,580
								Total:37,191
							TOTAL	46,640

V. MANAGEMENT ARRANGEMENTS

A. National Execution (NEX):

The project will be nationally implemented by the Ministry of Culture and Tourism (MCT) that will act both as the Implementing Agency and the Beneficiary of the project. Implementation support will be provided by the UNDP Country Office (see Project Governance Arrangements below). In its capacity as Implementing Agency, MCT will be responsible for overall project management. Besides, it will be responsible for the facilitation of all project activities such as trainings for respective staff, ensuring appropriate access to project sites, relevant data, records, agencies and authorities. UNDP will provide support and services including procurement and contracting, human resources management and financial services in accordance with the relevant UNDP Rules and Procedures and RBM guidelines.

Project steering committee: The Project Steering Committee will be the executive decision making body for the project, providing guidance to the Project Manager, and approving project revisions. The Project Steering Committee will consist of three members:

- The Executive (Implementing Partner). This position will be held by the Minister Culture and Tourism or his authorized representative;
- The Senior Supplier. This position will be held by the UNDP RR / DRR, or a designated UNDP Programme Advisor.
- The Senior Beneficiary: This position will be held by an authorized representative of MCT.

Project Assurance: UNDP will designate a Programme Adviser to provide independent project oversight and monitoring functions, to ensure that project activities are managed and milestones accomplished. The UNDP Programme Advisor will be responsible for reviewing Risk, Issues logs, Annual Plan of Activities, budgets and ensuring compliance with the Monitoring and Communications Plan.

Project Support: UNDP will provide financial and administrative support to the project including procurement, contracting, travel and payments.

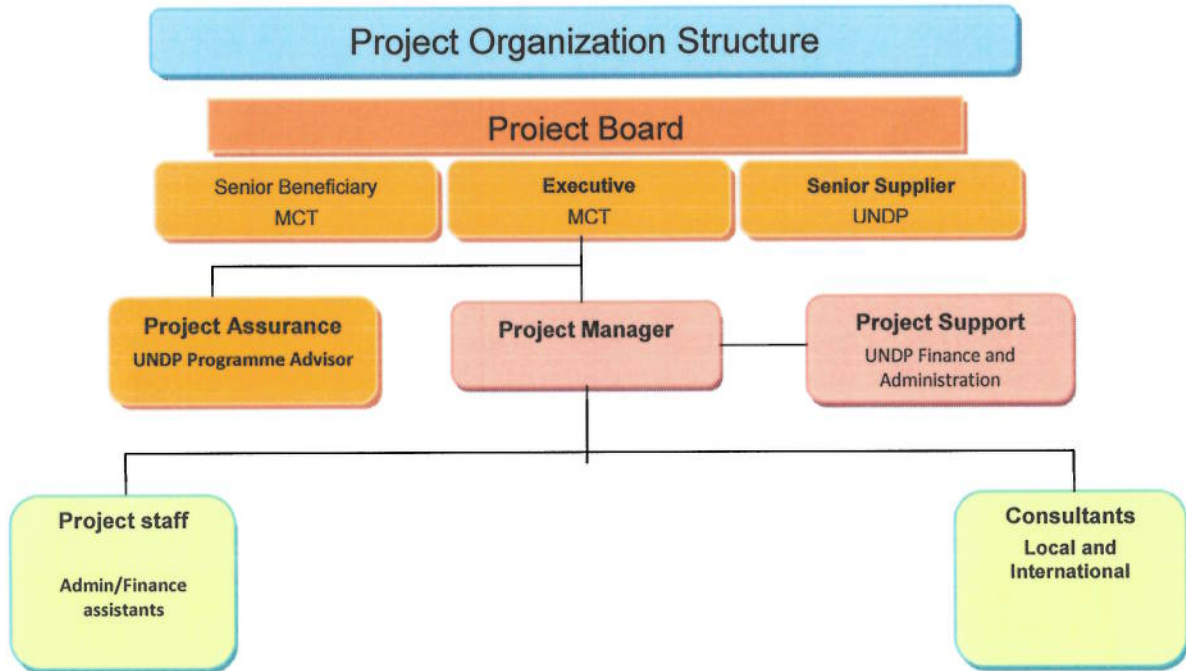
Expert support: National and international expert support will be mobilized for implementation of project activities, where relevant. For each project component, there will be a lead consultant acting as Team Leader. He/she will be responsible for preparing component plans, organizing expert groups, setting tasks and monitoring their implementation.

Project team composition: The Project Management Team consists of Project Manager, Project administrative and finance assistants.

Project Manager: The Project Manager will be tasked with the day-to-day management of project activities, as well as with financial and administrative reporting. He/she will be responsible for project implementation and will be guided by Annual Work Plans and follow the RBM standards. PM's prime responsibility is to ensure that the project produces the planned outputs by undertaking relevant activities specified in the project document up to the required quality standards and within the specified constraints of time and cost.

Finance / administrative staff:

Under the guidance of the Project Manager, the Project Assistant will prepare procurement plan, supporting documents for contracting and payments, and participate in project monitoring activities. The project's finance and administrative staff will provide support services related to administrative, procurement and financial issues such as preparation of payment and contract requests, raising requisitions, due filing and maintenance of inventory records, travel arrangements, etc.



B. Audit Arrangements.

The project will be subject to an independent audit as required by the UNDP NEX Guidelines.

VI. MONITORING FRAMEWORK AND EVALUATION

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle:

- On annual basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- A project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- A Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Annually:

- Annual Review Report. An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.
- Annual Project Review. Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

Evaluation Arrangements:

- The project will be subject to independent evaluation as required by the UNDP rules and procedures.

VII. LEGAL CONTEXT

This project document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of Azerbaijan and UNDP, signed on January 6, 2001.

Consistent with the Article III of the SBAA, the responsibility for the 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. To this end, the Implementing Partner shall:

- a) 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;
- b) assume all risks and liabilities related to the Implementing Partner's security, and the 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 the Implementing Partner's obligations under this Project Document [and the Project Cooperation Agreement between UNDP and the Implementing Partner]¹.

The Implementing Partner agrees to undertake all reasonable efforts to ensure that no 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/sc/committees/1267/ag_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under/further to this Project Document.