

2015 Program Budget Execution Report

1 Priority – Access to quality health care and social insurance

code	name	2015 adjusted budget	Including state budget	2015 actual	Including state budget	Including own funds
35 02	Social care and Pension for Population	2,034,014.8	2,034,014.8	2,033,962.4	2,033,962.4	0.0
35 03	Health Care Program	771,576.0	771,426.0	790,615.3	790,577.4	37.9
35 01	Management of Labor, Health and Social Protection Programs	53,398.7	51,925.2	57,493.7	56,499.1	994.6
35 04	Rehabilitation and Equipment of Medical Institutions	24,647.8	24,647.8	24,408.3	24,408.3	0.0
27 04	Ensuring of accused and convicted with the equivalent medical care	12,297.7	12,297.7	11,942.1	11,942.1	0.0
29 03	Social and Medical Assistance of the staff Ministry of Defence of Georgia	13,528.9	7,720.4	12,534.2	7,463.8	5,070.4
54 00	LEPL – State Service of Veterans Affairs	7,450.0	7,450.0	7,103.3	7,103.3	0.0
35 05	Labor and Employment System Reform Program	766.4	766.4	721.5	721.5	0.0
30 04	Provision of Healthcare Services for Employees of Ministry of Internal Affairs System	5,354.7	5,173.7	5,234.9	5,169.9	65.0
57 00	N(N)LE –Solidarity Fund of Georgia	5,263.0	260.0	4,801.5	243.6	4,557.9
Total		2,928,298.0	2,915,682.0	2,948,817.1	2,938,091.4	10,725.7

1.1. Social Protection and Pensions (program code 35 02)

Program Implemented by:

- ✓ LEPL – Social Service Agency

Expected outcome of the program:

- Provide adequate services and social-economic conditions to target groups.

Achieved outcome of the program:

- Target groups are provided with financial assistance and social services;
- Persons with Military rank or the special ranks fired from general inspection department and investigation department of the Ministry of Corrections, as well as officers and privates fired from special prisons and other persons from law enforcement agencies got the right of receiving state compensation as established by the law;
- Program beneficiaries provided with social benefits fully and in a timely manner;
- Disable people (including children), elderly people and deprived of family care, vulnerable and homeless children were provided with preventive, rehabilitation and alternative services, other aids, their physical and social condition has improved.

Assessment Indicator of achieved outcome of the program:

- 699.4 thousands of people (monthly average) have been provided with state pension, 20.5 thousands of people (monthly average) have been provided with state compensations, 418.7 thousands of people (monthly average) have been provided with living allowances (under poverty line); 295 person (monthly average) have been provided with allowances for reintegration; 31.6 thousands of people (monthly average) have been provided with living allowances; 187 thousands of IDPs and refugees (monthly average) have been provided with IDP allowances; financial assistance has been provided to more than 1074 thousands of people (monthly average) for maternity and child care as well as for adoption of a newborn child; social package has been provided to more than 162 thousands of people (monthly average); compensation for damages occurred during the duties in the working place has been provided to more than 968 persons (monthly average).
- Since 1st January, 2015 state compensations increased in to 500 GEL and is amounted to 1 000 GEL for each family which family member (of the Ministry of Defense staff) was died during the international operations or other peace-keeping activities or damaged in these missions, as well as the compensations for the families which family members were died or wounded for territorial integrity, independence and freedom of the country or during in May 1998, in August 2004 and during the war in 2008;
- From September 2015 according the 2015 State Budget law of Georgia pensions increased in 10 GEL and amounted 160 GEL;
- Within the 70th anniversary celebration activities of the victory over fascism each survivor was provided with financial assistance whose family member participated or died in the second world war;
- According to the Government decree N381, 30.07.2015 vulnerable people was partially subsidized of consumed electricity

1.2. Health care Program (program code 35 03)

Program implemented by:

- ✓ Central apparatus of the Ministry of Labour, Health and Social Affairs of Georgia
- ✓ LEPL – National center for diseases control and public health (NCDC)
- ✓ LEPL – Social Service Agency (SSA)
- ✓ LEPL - Medical Emergency Center

1.2.1. Universal Health Care program (program code 35 03 01)

Subprogram implemented by

- ✓ LEPL – Social Service Agency (SSA)

Expected outputs

- Increase access to finance on medical service.

Achieved outputs

- Program beneficiaries who are not integrated into the private insurance system have been provided with outpatient (emergency and non-emergency), as well as in-patient (emergency medical services, the scheduled surgery, cancer treatment, delivery/caesarean section) medical assistance. The beneficiaries of state insurance programs are fully integrated into the software with the same terms and conditions.

Assessment Indicator of achieved output of the program:

- Access to UHC services for the population who are not integrated in private insurance programs.

1.2.2 Public Health Care (program code 35 03 02)

Subprogram implemented by:

- ✓ Central apparatus of the Ministry of Labour, Health and Social Affairs of Georgia
- ✓ LEPL – National center for diseases control and public health (NCDC)
- ✓ LEPL – Social Service Agency (SSA)

Expected outputs:

- Reduced mortality and illness due to communicable and uncommunicable diseases
- Reduced maternal and newborn mortality.

Achieved outputs

- Protection of population from managed infections through immunization;
- Surveillance system of infectious and parasitic diseases is improved;
- The safety of blood products made from researched blood is assured under this program;
- Adequate service is delivered for the population suffering from infection diseases;
- Incidents of Tuberculosis has downward trend in the country;
- Tuberculosis outpatient diagnostic and treatment services are geographically accessible in the country;
- People suffering from HIV/AIDS are provided free with outpatient and inpatient treatment;
- a significant improvement in terms of reducing maternal and child mortality rates is not in place;
- Drug-addicted persons are provided with adequate treatment and substitution therapy.

Assessment indicators of achieved outputs

- Compare to 2014, beneficiaries was increased in case of prostate screening with 3.3%, in case of Colorectal cancer screening – 1.6%, Cervical Screening – 5%, number of colonoscopy – 18.5%;
- Immunization coverage level for most of the vaccines is >80%;
- The number of special screening for the prevention of malaria, and to identify protozoal diseases and HELMINTHOSIS increased significantly;
- Total number of free donations was 24%;
- In 2014 mortality rate from infectious diseases was 1.0% of the hospitalized persons;
- In 2014 incidents of all forms of TB in per 100 000 population was 62.4 (in 2013 - 69,8);
- In 2014 564 new cases of HIV infections identified, which is 74 more than 2013.

1.2.2.1 Early Identification of Diseases and Screening (35 03 02 01)

Subprogram implemented by:

- ✓ LEPL – National center for diseases control and public health (NCDC)

Expected outputs

- Reduce the late diagnosis of cancer.

Achieved outputs

- The number of incidents of early diagnostics increased.

Assessment indicators of achieved outputs

- In 2015, coverage of cancer screening: breast cancer – 8.3; prostate cancer – 3.6, colorectal cancer – 2.1, cervical cancer – 10.9

1.2.2.2 Immunization (35 03 02 02)

Subprogram implemented by:

- ✓ LEPL – National center for diseases control and public health (NCDC)

Expected outputs

- Protection of population from managed infections through immunization;

Achieved outputs

- Population are protected from managed infections (immunization and anti-rabies vaccines, Immunoglobulin, and anti-rabies medical assistance ensured);
- Vaccines and vaccination materials (syringes and safety boxes) are purchased for producing immunization;
- Population is provided with anti-rabies treatment materials and adequate medical assistance;
- Storage of vaccines, serums and vaccination materials (syringes and safety boxes) and distribution of them through “cold chain” principle from central level to the local is insured.

Assessment indicators of achieved outputs

- immunization coverage: anti-tuberculous vaccine – 95,3 % (in 2014 - 97,1%). hepatitis B – 90,7% (in 2014 - 94,5%). PT (one and a half children) - 87% (in 2014 - 78,8%). OPV3 (one year in children) - 90,1% (in 2014 - 90,7%); OPV 4 (one and a half children) - 87,4% (in 2014 - 86,4%); OPV 5 (5 years old children) - 90,6% (2014 year - 79,7%). Measles-mumps-rubella vaccine 1 - 93,7% (in 2014 - 93,4%); Measles-mumps-rubella vaccine 2 - 90,2% (2014 - 79,2%). DT - 90,5% (in 2014 - 80,8%). TA - 76% (in 2014 - 65,2%); T 1 81,4% (-79,7% in 2014); T 2 73,3% (2014 - 71,3%); Pkv 1 - 100%; Pkv 2 - 90,5%; Pkv 3 - 17,5%

1.2.2.3 Epidemic Supervision program (program code 35 03 02 03)

Subprogram implemented by:

- ✓ LEPL – National center for diseases control and public health (NCDC)

Expected outputs:

- Improve epidemic supervision system of infection and parasitic diseases;

Achieved outputs

- Epidemic supervision system of infection and parasitic diseases improved in the country;

Assessment indicators of achieved outputs

- The number of studies conducted significantly increased for malaria prevention special screening examination to diagnose protozoal diseases and HELMINTHOSIS.

1.2.2.4 Safe blood (program code 35 03 02 04)

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Subprogram implemented by:

- ✓ LEPL – National center for diseases control and public health (NCDC)

Expected outputs:

- Safety and accessibility of blood and blood products.

Achieved outputs

- Safety of examined donor blood made from blood products is insured under the program.

Assessment indicators of achieved outputs

- 100% of donor blood in the blood banks is examined on hepatitis B and C, HIV/AIDS (with EIA method) and syphilis (with TPHA or RPR methods)
- The share of free donations in total donations is 20%.

1.2.2.5 Prevention of Professional Diseases (program code 35 03 02 05)

Subprogram implemented by:

- ✓ LEPL – National center for diseases control and public health (NCDC)

Expected outputs:

- Health care of employees through identification and prevention professional diseases.

Achieved outputs

- Coverage rate is not significantly improved under the program.

Assessment indicators of achieved outputs

- Health care of employees through prevention professional diseases;
- To research and evaluate external factors during working process, research of professional health in the target groups and inform employers and employees about professional health risks and the methods how to avoid it.

1.2.2.6 Management of Infectious Diseases (program code 35 03 02 06)

Subprogram implemented by:

- ✓ Central apparatus of the Ministry of Labour, health and social affairs of Georgia;
- ✓ LEPL – Social service Agency

Expected outputs:

- Infectious diseases infected population is provided with adequate patient care and service delivery.

Achieved outputs

- Population was provided with in-patient treatment of infectious and parasitic diseases.

Assessment indicators of achieved outputs

- Infectious disease mortality rate was 1.0% of the hospitalized persons.

1.2.2.7 Management of TB (program code 35 03 02 07)

Subprogram implemented by:

- ✓ LEPL – Social service Agency
- ✓ LEPL – National center for diseases control and public health (NCDC)

Expected outputs:

- Patients are provided with adequate diagnostics, diagnostic materials and qualitative medicines
- Long-term adherence to treatment through financial incentives;

Achieved outputs

- The incidence of tuberculosis in the country has a downward trend;
- Across the country, geographically accessible operating tuberculosis outpatient diagnostic and treatment services;
- Every citizen is guaranteed free diagnostic and treatment services.

Assessment indicators of achieved outputs

- In 2014 all forms of TB case detection rate amounted to 62,4 (in 2013 - 69,8) in per 100000 inhabitants.

1.2.2.8 Management of HIV/AIDS (program code 35 03 02 08)

Subprogram implemented by:

- ✓ LEPL – Social Service Agency
- ✓ LEPL – L. Sakvarelidze National Center for Disease Control and Public Health

Expected outputs:

- Improvement of early diagnostic of incidents and treatment.

Achieved outputs

- Program beneficiaries are provided with free outpatient and in-patient services.

Assessment indicators of achieved outputs

- In 2014, 564 new cases was examined which is 74 point more than the number of cases in 2013.

1.2.2.9 Maternity and Newborn Health (program code 35 03 02 09)

Subprogram implemented by:

- ✓ LEPL – Social Service Agency
- ✓ LEPL – L. Sakvarelidze National Center for Disease Control and Public Health

Expected outputs:

- Reduction of maternal and child mortality.

Achieved outputs

- Child mortality reduced. Significant improvement in this rate in case of maternal mortality is not observed;
- Child mortality reduced: child mortality under 1 years old children in 2014 was 8.2 in per 1 000 livebirths (in 2013 - 10.5);
- Child mortality under 5 years old children in 2014 was 9,3 – in per 1 000 livebirths (in 2013- 12.0).

Assessment indicators of achieved outputs

- Significant improvement in case of maternal mortality rate is not observed.

1.2.2.10 Treatment of Substance Abusers (program code 35 03 02 10)

Subprogram implemented by:

- ✓ LEPL – Social Service Agency

Expected outputs:

- Adequate treatment of substance abusers and provision of substitute drugs.

Achieved outputs

- Substance abusers are provided with adequate treatment and substitute therapy.

Assessment indicators of achieved outputs

- More than 3.5 thousands of beneficiaries are provided with substitute drugs and medical supervision.

1.2.2.11 Support to Healthcare (program code 35 03 02 11)

Subprogram implemented by:

- ✓ LEPL – L. Sakvarelidze National Center for Disease Control and Public Health

Expected outputs:

- Education on healthy eating and enhance awareness regarding excessive alcohol use, support to physical activity;
- Early detection and control/management and the promotion of public education on Hypertension;
- Support involvement of population in the screening activities;
- Promoting and strengthening the healthcare support.

Achieved outputs

- Increase awareness of target groups on healthcare support (tobacco, healthy eating principles, salt and alcohol consumption, importance of regular physical activity, promoting of healthy life-style) issues through conducted trainings and social media campaigns.
- Results of current national research on awareness on tobacco and other behavior risk-factors, beliefs and behavior (KAP), that will be a basis for the promotion of health in the field of long-term planning of interventions;
- Smoking cessation and tobacco control in order to facilitate the interventions.

Assessment indicators of achieved outputs

- Increase awareness of target groups on healthcare support through conducted trainings and social media campaigns.
- The results of qualitative research (focus groups method) health promotion on priority issues in the target groups to obtain information on knowledge, attitudes and behaviors and to provide communication directions and test messages.

1.2.2.12 Management of hepatitis C first phase activities / diagnostics of people who are suffering with hepatitis C (program code 35 03 02 12)

Subprogram implemented by:

- ✓ LEPL – Social Service Agency

Expected outputs:

- Reduction of prevalence and incidences of hepatitis C.

Achieved outputs

- More than 6 thousands of people have been provided with diagnostics.

Assessment indicators of achieved outputs

- Involvement of diagnosed patients in the treatment component – 90%;
- Patients under treatment completed treatment course - 50%;
- 90% of patients had positive result.

1.2.3 Provision of Medical Services to Population in Priority Fields (program code 35 03 03)

Program implemented by:

- ✓ Central apparatus of the Ministry of Labour, Health and Social Affairs of Georgia;
- ✓ LEPL – Social Service Agency
- ✓ LEPL – Medical Emergency Center

Expected outputs:

- Population with mental health problems are provided with adequate specialized medical assistance;
- Incurable patients are provided with specialized medical service and medicines;
- Patients with diabetes are provided with specialized medical service and medicines;
- Population is provided with medical emergency assistance and transportation, primary/outpatients service is also available.

Achieved outputs:

- Population with mental health problems are provided with adequate medical assistance;
- Incurable patients are provided with specialized medical service and medicines;
- Patients with diabetes are provided with specialized medical service and medicines;
- People suffering from kidney terminal insufficiency is fully covered by adequate medical services;
- Patients with Rare Diseases and Patients Subject to Constant Substitution Treatment who are involved in the program are provided with adequate medical service.
- Population are provided with emergency medical assistance and transportation; significant improvement was not in place in case of decreasing the indicators of mortality and other complications; primary/inpatient service is also available.

Assessment indicators of achieved outputs

- Apply indicator of outpatients is increased almost in 2.7%, apply indicator for inpatient service was increased almost by 5.9%;
- Coverage of diabetes program was increased by 1%;
- Coverage of people with needs of hemo and peritoneal dialysis was increased by 7.5 %;
- Coverage of people with Rare Diseases under the program was decreased by 19.3%;
- Population is fully covered with free emergency medical assistance.

1.2.3.1 Psychic health (program code 35 03 03 01)**Subprogram implemented by:**

- ✓ LEPL – Social Service Agency

Expected outputs

- People with mental health problem are provided with adequate outpatient and in-patient service delivery.

Achieved outputs

- People with mental health problem are provided with adequate outpatient and in-patient service delivery.

Assessment indicators of achieved outputs

- The number of outpatients is almost the same as it was in 2014;
- People with mental health are fully provided with in-patient treatment (need-based), acute and chronic.

1.2.3.2 Management of Diabetes (program code 35 03 03 02)**Subprogram implemented by:**

- ✓ LEPL – Social Service Agency

Expected outputs:

- Reduce specific complications of diabetes.

Achieved outputs

- Program beneficiaries are provided with adequate medical services.

Assessment indicators of achieved outputs

- 5.8 thousands of beneficiaries are involved in 2015, the same number as it was in 2014.

1.2.3.3 Children's' Onco hematological Service (program code 35 03 03 03)

Subprogram implemented by:

- ✓ LEPL – Social Service Agency

Expected outputs:

- Improve health condition of children with onco hematological diseases.

Achieved outputs

- Health condition of children with onco hematological diseases was improved.

Assessment indicators of achieved outputs

- Program beneficiaries are provided with adequate medical services.

1.2.3.4 Dialyses and kidney transplantation (program code 35 03 03 04)**Subprogram implemented by:**

- ✓ Central apparatus of the Ministry of Labour, Health and Social Affairs of Georgia;
- ✓ LEPL – Social Service Agency

Expected outputs:

- Patients with terminal kidney deficiency are provided with adequate medical service.

Achieved outputs

- Georgian population with terminal kidney deficiency are fully provided with adequate medical service.

Assessment indicators of achieved outputs

- 100% of patients suffered from hemo and peritoneal dialysis are provided with adequate treatment. Coverage of beneficiaries increased in 7.5% compared with previous year.

1.2.3.5 Palliative Care for Incurable Patients (program code 35 03 03 05)**Subprogram implemented by:**

- ✓ LEPL - SSA

Expected outputs:

- Incurable patients are provided with adequate medical services.

Achieved outputs

- Incurable patients are provided with adequate medical services and specific medicines.

Assessment indicators of achieved outputs

- Incurable patients are provided with adequate medical services under the program.

1.2.3.6 Treatment of Patients with Rare Diseases and Patients Subject to Constant Substitution Treatment (program code 35 03 03 06)**Subprogram implemented by:**

- ✓ LEPL - SSA

Expected outputs:

- Patients under 18 years old with Rare Diseases and Patients Subject to Constant Substitution Treatment are provided with adequate medical service.

Achieved outputs

- Patients with Rare Diseases and Patients Subject to Constant Substitution Treatment who are involved in the program are provided with adequate medical service.

Assessment indicators of achieved outputs

- Patients under 18 years old with Rare Diseases and Patients Subject to Constant Substitution in-patient service – 250, outpatient service – 153.
- 231 Children and adults suffered from hemophilia have been provided with outpatient and inpatient treatment from 4.5 thousands of cases.
- Program service coverage decreased almost in 19.3%.

1.2.3.7 Emergency medical service and medical transportation (program code 35 03 03 07)

Subprogram implemented by:

- ✓ LEPL - SSA
- ✓ LEPL – Emergency medical centre

Expected outputs:

- Decrease mortality in the cases of emergency;
- Timely, effective and continuous primary emergency medical assistance.

Achieved outputs

- There were not significant improvement in case of decreasing mortality under this program.

Assessment indicators of achieved outputs

- Population are provided with free emergency medical assistance.

1.2.3.8 Rural Doctor (program code 35 03 03 08)

Subprogram implemented by:

- ✓ LEPL - SSA

Expected outputs:

- Increase utilization of primary health care services.

Achieved outputs

- In terms of the growth of evaluation indicators significant improvement was not observed.

Assessment indicators of achieved outputs

- Number of applications in 2014 per capita was 0.7, in 2013 – 0.6.

1.2.3.9 Referral Service (program code 35 03 03 09)

Subprogram implemented by:

- ✓ LEPL - SSA

Expected outputs:

- Ensure access to finance on medical service.

Achieved outputs

- Population are provided with relevant medical assistance.

Assessment indicators of achieved outputs

- More than 8.0 thousands of incidents were financed during 2014.

1.2.3.10 Medical Examination of Citizens to be Recruited to Military Service (program code 35 03 03 10)

Subprogram implemented by:

- ✓ LEPL - SSA

Expected outputs:

- Healthy persons recruited to military forces.

Achieved outputs

- Healthy persons recruited to military forces.

Assessment indicators of achieved outputs

- More than 18.2 thousands citizens recruited military service examined.

1.2.4 Postgraduate medical education (program code 35 03 04)

Subprogram implemented by:

- ✓ Central apparatus of the Ministry of Labour, Health and Social Affairs of Georgia

Expected outputs:

- Improvement of postgraduate medical education process.

Achieved outputs

- 20 postgraduate education seekers from the occupied territories (professional preparation) funded.

Assessment indicators of achieved outputs

- Assessment of doctors with postgraduate education and professional competences.

1.3 Management of Labor, Health and Social Protection Programs (program code - 35 01)**Program Implemented By:**

- ✓ Central apparatus of the Ministry of Labor, Health and Social Affairs of Georgia;
- ✓ LEPL - State Regulation Agency for Medical Activity;
- ✓ LEPL – L. Sakvarelidze National Center for Disease Control and Public Health
- ✓ LEPL – Social Service Agency
- ✓ LEPL – State Fund for Protection and Assistance of (statutory) Victims of Human Trafficking
- ✓ LEPL – Medical Mediation Service
- ✓ LEPL - Drug abuse and mental health policy and program management center.
- ✓ LEPL – Emergency Medical Center

Expected outcomes:

- Geographic and financial accessibility of Health care services;
- Prevention of morbidity and mortality of work-related injuries, indicators of accounting regulation;
- Formation of base of job-seekers in the country and provide accurate information about quantitative and qualitative characteristics of vacant positions, effective implementation of mediation in the labour market;
- Beneficiaries are provided with defined benefits of full and timely manner;
- Pharmaceutical market is protected from Counterfeit, expired and defective products;
- Improved life conditions of disable persons, elderly people and children without family care, ability of integration in the society;
- Number of incidents of victims of Human Trafficking and violence cases.

Achieved outcomes:

- Quality of medical service are increased under the state health care programs;
- Number of Counterfeit, expired and defective products are decreased in the pharmaceutical market;
- Beneficiaries are provided with defined benefits of full and timely manner;
- Life conditions of disable persons, elderly people and children without family care, ability of integration in the society are increased;
- Increased awareness of human trafficking and violence cases;
- Victims of human trafficking and violence from the family are provided with relevant services, medical, psychological and legal assistance, shelters and other services;
- Disable persons, elderly people and children without family care are provided with relevant life conditions, primary health care services, treatment and rehabilitation services and services during the daytime and 24hours;
- People with insurance are timely provided with relevant qualitative services;
- Population are provided with primary health care services, in the regions and administrative centers.

Assessment indicators of achieved outcomes:

- All citizens have guaranteed access to finance on medical services under universal health care program and private insurance programs;
- Beneficiaries are provided with defined benefits in the timely manner;
- 493 medical hospitals are inspected and professional responsibility of 205 doctors was questioned;
- Number of identified counterfeit, expired and defective products 73 755 (Tablet, capsule, ampoule)
- Life conditions of the people under state care was improved in accordance with the standards of disable people;

- Victims of human trafficking and violence from the family are provided with relevant services, medical (96 beneficiaries), psychological (141 beneficiaries) and legal assistance (66 beneficiaries), shelters (195 beneficiaries) and other services;
- Population are satisfied with primary and emergency medical assistance services;
- Significant decrease of identified complaints in the center;
- Emergency Medical assistance team are optimally distributed in the regions and the territory of Georgia are fully covered (except Tbilisi, Batumi and the occupied territories).

1.4 Rehabilitation and equipment of medical institutions (program code 35 04)

Program implemented by:

- ✓ Central apparatus of the Ministry of Labour, Health and Social Affairs

Expected outcome

- Medical institutions are fully rehabilitated and equipped;
- Improved quality of Inpatient and out-patient medical services in the health care field.

Achieved outcome

- Purchase of building repair and installation works, changing damaged glass facades and doors and arrangement of moving walls, sanitary services of National Medical Training Center,
- Rehabilitation/equipment of medical institutions as well as construction of new medical institutions to provide financial and geographic accessibility on qualitative medical services.

Assessment indicator of achieved output

- 5 medical institutions are under construction;
- 30 medical institutions are equipped with various medical equipment, office furniture and household equipment.

note: * indicators of prevalence or/and incidents is available only after one year. So information is based on 2014 data.

** indicators are defined per 100 000 inhabitants.

1.5. Providing Defendants and convicts with adequate healthcare (program code 27 04)

Program implemented by:

- ✓ Ministry of Corrections

Expected outcome

- Improvement health care of Convicts.

Achieved outcome

- Health care of convicts are improved.

Assessment indicator of achieved outcome:

- 100% of Defendants/convicts are provided with prevention health care services in penitentiary system;
- 100% of beneficiaries are provided with relevant medical assistance.

1.6. Social and Medical Assistance in defense field (program code 29 03)

Program implemented by:

- ✓ LEPL - Giorgi Abramishvili Military Hospital of Ministry of Defence of Georgia;

Expected outcome

- Effective system of military-medical and social assistance. Preventive activities for Maintaining and strengthening health and physical status, decrease duration of morbidity measures and disability periods. Insuring High-quality inpatient and outpatient medical services.

Achieved outcome:

- Civilian and military personnel of the ministry of defense, their family members, family members of military personnel who died, also other civilian staff have been provided with outpatient and inpatient medical services. New building

constructed for military medical commission. Various divisions were repaired, which will improve the quality of medical service.

Assessment indicator of achieved outcome:

- 51 535 patients provided with medical service during 2015;
- 46 712 patients provided with outpatient medical assistance (287 245 – examination and consultation), including: 26 562 military staff and military pensioner provided with 193 245 consultation and examination services, 3 062 family member of military staff provided with 24 042 consultation and examination;
- 17 077 civilian personnel provided with 69 958 consultation and examination;
4 834 patients provided with inpatient medical service, including: 1 877 military staff and military pensioner, 142 family member of military staff, 2815 civilian staff.

1.7 LEPL – State Service of Veterans Affairs (program code 54 00)

Program implemented by:

- ✓ LEPL – State Service of Veterans Affairs

Expected outcome:

- Veterans and their children supported to receive education;
- Introducing Electronic system, electronic database of veterans;
- Implementing flexible system of health and social care and rehabilitation.

Achieved outcome:

- Improved electronic informational database;
- Arranged Cultural, educational and sport events;
- Improved medical service of veterans and their family members.

Assessment indicators of achieved outcomes:

- veterans and their family members (1 265 beneficiaries) provided with medical service;
- Number of families of veterans who died provided with social assistance – 460;
- Number of Cultural, educational and sport events arranged for veterans.

1.8 Labour and Employment System Reform Program (program code 35 05)

Program implemented by:

- ✓ Central apparatus of the Ministry of Labour, Health and Social affairs of Georgia;
- ✓ LEPL – Social Service Agency

Expected outcomes:

- Working conditions of employees is in compliance with the legislation of Georgia; systematization of information on labour market.

Achieved outcomes:

- Monitoring the compliance of safety of working places and working conditions with the legislation of Georgia;
- Trainings of job-seekers in the professions required in the labor market financed to improve their employment perspectives;
- Information database of labour market was created.

Assessment indicators of achieved outcomes:

- 56 546 job-seekers are registered in the information system warknet.go.ge;
- Consultations: group consultations - 1 939 and individual consultations - 15 309;
- 2 forums was held with 3 335 participants-job-seekers and as a result 165 of them were employed;
- 37 journalists were trained.

1.9. Provision of Healthcare Services for Employees of Ministry of Internal Affairs System (program code 30 04)

Program implemented by:

- ✓ LEPL – Healthcare Service of the Ministry of Internal Affairs

Expected outcomes:

- Improve the quality of health care of contingent.

Achieved outcomes:

- Maintained and strengthened physical condition of the staff, disability reduced.

Assessment indicators of achieved outcomes:

- Quality of medical services for beneficiaries;
- Contingent provided with drugs.

2 Priority – Defense, public order and security

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
29 01	Support to maintenance of combat readiness of the armed forces and capacity development	589,514.8	589,514.8	591,094.6	591,094.6	0.0
30 01	Public order, State Border Protection, and Development/Enhancing of international cooperation	553,561.8	553,561.8	555,354.9	555,354.9	0.0
27 02	Reform of the Criminal Justice System	130,585.6	128,816.3	127,853.5	126,096.1	1,757.3
40 01	Ensure security of the subjects and facilitates	47,050.0	47,050.0	47,043.8	47,043.8	0.0
60 00	State Security Service of Georgia	37,400.0	37,400.0	37,374.8	37,374.8	0.0
26 02	Program for investigation supervision, support to the prosecution, and combat against and prevent crime	35,191.4	35,191.4	34,924.0	34,924.0	0.0
29 05	Support to Scientific Research Activities	40,306.9	36,436.6	41,108.0	37,962.8	3,145.2
30 06	Increase the civic safety level	56,723.3	15,134.2	55,912.3	15,128.9	40,783.4
23 03	Prevention of economic crimes	17,921.0	17,921.0	17,855.3	17,855.3	0.0
31 00	Georgian Intelligence Service	12,400.0	12,400.0	12,399.8	12,399.8	0.0
30 02	Increase safety of national treasure and diplomatic representations	134,856.4	10,686.5	123,078.0	10,575.8	112,502.3
27 01	Policy and management of the penitentiary system	8,395.0	8,395.0	8,161.8	8,161.8	0.0
59 00	Georgian State Security and Crisis Management Council	6,900.0	6,900.0	6,850.8	6,850.8	0.0

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
24 06	Reimbursement of the service costs of 'cancelled flights' envisaged by the international agreements signed by Georgia (including covering the prior year arrears)	2,820.7	2,820.7	2,820.7	2,820.7	0.0
03 01	The staff of the Security Council of Georgia	2,000.0	2,000.0	1,681.6	1,681.6	0.0
29 04	Ensuring cyber security	1,612.0	1,612.0	1,611.1	1,611.1	0.0
26 07	Prevention of crime and innovative programs	2,041.5	1,315.0	1,771.3	1,506.0	265.3
30 05	Build up and manage material reserves of the state	360.4	360.4	358.9	358.9	0.0
30 07	LEPL - Service Agency of The Ministry of Internal Affairs	83,094.4	0.0	74,844.4	0.0	74,844.4
30 08	Effective performance of special and emergency assistance	13,696.1	0.0	10,057.6	0.0	10,057.6
40 03	LEPL Governmental Special Communications Agency	2,912.0	0.0	2,377.7	0.0	2,377.7
29 06	Increasing Capacity of Georgian armed forces (SG)	0.0	0.0	21,709.9	21,709.9	0.0
Total sum		1,779,343.27	1,507,515.70	1,776,244.89	1,530,511.75	245,733.14

2.1. Defense Management and Capabilities (program code 29 01)

Program implemented by:

- ✓ General Staff of the Georgian Armed Forces and Civil Office of the Ministry of Defense of Georgia;

Expected outcomes:

- ensure readiness of the Georgian armed forces, "National Military Strategy" defines military objectives, such as: retention and defense, the promotion of regional and international security, natural and man-made disasters and emergency support to the authorities of the time.

Achived outcomes:

- defensive capacity of the country has been increased;
- defense planning and management system has been improved;
- military and civilian components were part of the NATO and EU missions;
- transparency has been improved;
- military, household, warehousing, training and educational infrastructure has been restored; nutrition facilities has been improved, non-residential and residential buildings built to modern standards.

Assessment indicators of achieved outcomes:

- Increased defensive capabilities of the armed forces;
- ensuring social and medical rehabilitation centers created, revised health insurance;
- elevated accountability and transparency;
- positive assessments by European Union's leadership and member states on contribution to peacekeeping missions;
- relevant infrastructure of the barracks buildings, firing range, shooting, repaired canteens;
- Maintenance logistics supplies in the Armed Forces on the appropriate level, personnel have been provided with meals. .

2.2. Public order, State Border Protection, and Development/Deepening of international cooperation (program code 30 01)

Program implemented by:

- ✓ Units of the Ministry of Internal Affairs of Georgia
- ✓ subordinated institution - Georgian Border Police

Expected outcomes:

- Improved public order and the level of safety of the citizens;
- Car accidents reduced to minimum level
- Identify and avoid the illegal activities of foreign intelligence services in a timely manner;
- predict and prevention the possible dangers for the state;
- prevention, identification, avoid and supervision of illegal import and export of drugs, smuggled goods, weapons, explosives;
- according to the anti-drug action plan coordinated enforcement activities has been implemented;
- In collaboration with the Ministry of Labour, Health and Social Affairs ensure control and inspection of the pharmacy institutions activities;
- prevention involvement in risk groups of organized crime;
- institutional capacity building in fighting against organized crime;
- raise awareness of business sector to organized crime, the associated risks and dangers;
- to step up cooperation between law enforcement and the private sector;
- Strengthening the role of women and increase the representation of police structures;
- ensure the privacy of the State Border;
- ensure the safety of navigation;
- the opportunity of implementation marine search and rescue operations;
- improve the social security system of employees;
- MIA increased opportunities for individuals to return and readmission (concrete measures, concluded agreements and implementing protocols points);
- initiated and concluded agreements with EU member states, and other neighbor countries;
- detection of illegal migrants, return and improving/refining expulsion procedures;
- preparation of public relations strategy on crime prevention;
- development of isolators infrastructure and improve the conditions of detainees.

Achieved outcomes:

- efficiency of the investigation has been increased;
- administrative buildings have been constructed/rehabilitated and the material and technical base has been improved;
- increased opportunities for individuals to return and readmission concrete measures, concluded agreements and implementing protocols points);
- initiated and concluded agreements/programs with EU member states, and other neighbor countries;
- State Border Guard using modernized control speed-boat, aircraft and off-road vehicles;
- secure environment in the maritime space;
- complete implementation of rescue operations in the marine space.

Assessment indicators of achieved outcomes:

- Reduced number of criminal offenses;
- Renewed infrastructure and material-technical base according to the modern requirements;
- Maximum control of the state border;
- reduced violations in the state border, border area, border zone and maritime space;
- upgraded speed-boat, aircraft, off-road vehicles, advanced night vision equipment and other modern technologies, increased rate of detection of illegal activities;
- number of rehabilitated isolators number/percentage; The percentage of the detainees, who were informed of the arrest of their rights or the rights of the material handed out;

- Increased number of returnees and readmission persons (statistical indicator);
- increased rate of jointly implemented / investigated cases, the programs different countries;

2.3. Reform of the Criminal Justice System (program code 27 02)

Program implemented by:

- ✓ Ministry of Corrections
- ✓ LEPL - Non-custodial Punishments and Probation Agency

Expected outcomes:

- Establish penitentiary system in line with international standards and improved housing and living conditions the accused/convicted;
- In order to resocialization preparing effective education programs for prisoners; ensure provide the education to the prisoners, creation of industrial zones to promote the employment of convicts;
- Through re-socialization and rehabilitation of the accused/convicts from prisons to those released into the community, reduced the likelihood of repeated offenses; supporting activities for integration to the society, Reduced number of repeated offenses;
- penitentiary institutions are rehabilitated, according to the International standards, receptions and suitable infrastructure for long-term visits is created.

Achieved outcomes:

- living condition of accused/convicts has been improved according to the international standards, they are getting vocational/professional training and education, designed to employment centers and industrial zone are created, where the convicts are employed;
- prisons are functioning, probationers are provided with different types of rehabilitation programs;
- new penitentiary №16 and №6 (risk) institutions has been established a system designed in compliance with international standard;
- Renovation works are carried out the separate facilities of the penitentiary institutions in order to improve the infrastructure of the penitentiary system.

Assessment indicators of achieved outcomes:

- Improved housing and living conditions for 100% of accused/convicts in prison, and №16 penitentiary institute is functioning and in line with international standards (80 inmates);
- Number of participants in different programs: total - 8 238 probationers in a variety of rehabilitation programs, 225 probationers - vocational training and educational programs; which is 5 991 more than previous year's data.

2.3.1. Establish of penitentiary system up to the international standards (program code 27 02 01)

Subprogram implemented by:

- ✓ Ministry of Correction

Expected outputs:

- Ensure access to the education programs through effective education programs running for accused/convicts;
- Support re-rehabilitation process of accused/convicts through creating industrial zones;
- to raise awareness of accused / convicts of their rights (complaints, disciplinary and administrative procedures).

Achieved outputs

- access to the education is insured of the accused/convicted by offering effective education programs (professional, vocational and educational) to them;
- in order to support resocialization and rehabilitation process of the accused/convicts 1 sewing and 3 beauty salon is functioning;
- Raised awareness of the accused/convicts to raise awareness of their rights (complaints, disciplinary and administrative procedures).

Assessment indicators of achieved outputs

- New prison construction works in the village Laituri (Ozurgeti) performed by 70%;
- 100% of accused/convicted has been provided with Proportion of the regulation and calorie food regime;

- 1 874 of accused/convicted have been involved in professional/cocational/educational training projects, which is 34.6% higher than previous year;
- 839 convicts employed (in 2014 – 838);
- Planned activities in industry zones is completed.

2.3.2 Comprehensive probation system (program code 27 02 02)

Subprogram implemented by:

- ✓ LEPL - Non-custodial Punishments and Probation Agency

Expected outputs:

- Resocialization/rehabilitation of convicts in the prisons, as well as employing them in the enterprises on the bases of the prisons;
- Supporting convicts with various types of vocational training courses in order to become competitive employees in the market;
- Developing rehabilitation programs for probationer's reintegration into society, as well as involvement of the probation programs based on individual assessment.

Achieved outputs

- For the effective implementarion of rehabilitation of convicts there are different vocational training programs, playgrounds and gym in the prisons. 7 people employed in the enterprise on the bases of the institution.
- 225 people is involved in various professional trainings;
- 8 238 Probationers are involved in the rehabilitation program.

Assessment indicators of achieved outputs

- Number of pending cases was 113 cases per officer;
- Prison is ready to operate in a full-fledged services for 100 people;
- 13.5% of probationers are involved in rehabilitation programs.

2.4. Program for investigation supervision, support to the prosecution, and combat against and prevent crime (26 02)

Program implemented by:

- ✓ Prosecutor's Service of Georgia

Expected outcomes:

- Implementation the severity of criminal conduct proportionate and a dequate system of sanctions;
- Highly qualified prosecutor and transparency of Prosecution;
- Improved human rights protection situation;
- New measures of crime prevention;
- Trained prosecutors in the sphere of juvenile justice;

Expected outcomes:

- Prepared recomendattions about the criminal conduct proportionate and a dequate system of sanctions;
- As a result of impelemted a variety of seminars, workshops and training courses ensured prosecutors high qualification, effective communication between the citizens and the public prosecutor's office; starting work of public relations strategy and action plan
- Have been studied criminal cases of the human rights protection, which was about domestic violence, human trafficking (trafficking), minor trafficking, torture, inhuman or degrading treatment, abuse of authority, abusing power, racial discrimination, infringement of free speech, illegal detention in a psychiatric hospital, deliberately unlawful detention or arrest, illegal interference in religious rite, religious persecution or political opinion, isolators and temporary detention of individuals placed in custody deaths. The investigating authorities were given appropriate instructions, revised recommendations according to the decisions of the European Court of Human Rights about the preventive measures of motions justification

- Proper introduction of the implemented innovations in the process of juvenile justice and conducted intensive courses Prosecutors and investigators of the prosecutor's training system for the purpose of Prosecutors Specialization

Assessment indicators of achieved outcomes:

- The number of reports related to the prepared studies, analyzes, recommendations, proposals and amendments to the legislation and existing practice – 33;
- The number of created analysis about the activity of Witnesses and Victims coordinator Service – 3;
- The number of trained prosecutors / investigators on the cases of juvenile criminal – 210;
- The number of documents and trainings for identification of training needs Document – 1, Training – 90;
- The number of recommendations prepared on the base of Analysis European Court of Human Rights – 1 (Updated);
- The number of impelented researches in order to identify the causes of crime – 4; the number of impelented researches in order to identify the causes of crime
- The number of Analysis of the Crime Situation in Georgia – 3;
- The number of adopted recommendations regard to juveniles – 2.

2.5. Support to Scientific Research Activities (29 05)

Program implemented by:

- ✓ LEPL State Military Scientific Technical Center Delta;
- ✓ LEPL Grigol Tsulukidze Mining Institute;
- ✓ LEP Sokhumi Ilia Vekua Institute of Physics and Technology
- ✓ LEL Rapiel Dvali Institute of Mechanics of Cars
- ✓ LEPL Institute Optics
- ✓ LEPL Ferdinand Tavadze Metallurgy and Materials Research Institute
- ✓ LEPL Micro and Nano Electronics Institute

Expected outcomes:

- Increase the capacity of national defense and economic security level;
- Protection civil and military infrastructure from occasional and terrorist explosions
- Create local standards and methodology, according international standards, development Innovative technologies and receiving new class of materials; conducting scientific research and experimental design works; increase increase range and volume of civil products;
- Increase scientific and economic potential.

Achieved outcomes:

- reduced Rain expected losses caused by raun heavy precipitation as as result of anti-hail system in Kaheti region;
- Space of demined areas – Proceeded clean up works repository of blasted combat materials in the period of war Russia-Georgia ;2008 Cut off 18,000 m3 polluted soil and cleared from the unexploded military material;
- Increased scientific and economic potential.
- Agreement was signed about manufacturring medical-evacuation armored vehicles.

Assessment indicators of achieved outcomes:

- Expert work performed for different institutions, but impelemeted 61 scientific research and expert work for commissioned private-sector
- Reduced losses compared to last year, destroyed 78 620 hectares in 2014, 7 542 hectares in 2015
- Reduction the number of (80%) uncontrolled outdated combat materials on the former military bases by Russian forces.

2.6 Increase the public safety level (Program Code 30 06)

Program implemented by:

- ✓ LEPL Emergency Management Agency

Expected outcomes:

- Improve the civil safety level in the country;

Achieved outcomes:

- Improved the civil safety level;
- Renovated administrative buildings of Fire and rescue units and updated material-technical base.

Assessment indicators of achieved outcomes:

- Trained personnel staff in terms of emergency response, prevention and preparedness
- Improved infrastructure;
- High level of civil security.

2.7. Prevention of economic crime (program code 23 03)

Program implemented by:

- ✓ The Investigative Service of the Ministry of Finance of Georgia

Expected outcome

- Combat against financial and economic crimes;

Achieved outcome:

- Investigation service implemented the modern principles of management; the period of investigation activities has been reduced and financial and human resources has been saved;
- the quality of investigations has been increased.

Assessment indicators of achieved outcomes:

- The number of identified violations of law - about 1143 and preliminary investigation was started regarding each case;
- The number of persons in respect of the prosecution - 822, preventive measures have been used in case of 700 people; number of cases, which was suspended in the preliminary investigation, amounted - 372.

2.8. Increase safety of national treasure and diplomatic representations (30 02)

Program implemented by:

- ✓ LEPL Department of Security Police

Expected outcomes:

- Security protection of diplomatic missions, residential places, state facilities of special significance, national treasure, Patriarch's Office and other important facilities.

Achieved outcomes:

- Protect diplomatic missions, residential places, state facilities of special significance, national treasure and other important facilities.

Assessment indicators of achieved outcomes:

- national treasure and diplomatic representations are highly protected

2.10 Reimbursement of the service costs of 'cancelled flights' envisaged by the international agreements signed by Georgia (including covering the prior year arrears) (Program Code 24 06)

Program implemented by:

- ✓ Ministry of Economics and Sustainable Development of Georgia

Expected outcomes:

- Increase the level of security of flights and aviation safety.

2.12 Ensuring cyber security (Program Code 29 04)

Program implemented by:

- ✓ LEPL Cyber Security Bureau;

Expected outcomes:

- constant readiness existing risks, threats, and incidents in cyberspace for ensuring cyber security of defense system and critical facilities;
- Developing information technology infrastructure and e-services;

Achieved outcomes:

- Improved incident management process;
- Developed information technology infrastructure and e-services;
- Organized office infrastructure.

Assessment indicators of achieved outcomes:

- Improved information technology infrastructure and e-services;
- Improved Bureau infrastructure.

2.13. Crime Prevention and Innovation Programs (26 07)

Program implemented by:

- ✓ LEPL Crime Prevention Center

Expected outcomes:

- Program beneficiaries in different directions, among them increase the number of aside from the minors and former prisoners;
- Expansion geographic area of the implementation of various program
- Former prisoners in employment and support business initiatives;
- Avoiding Committing a crime in aside from the minors, legal frameworks of diversion and mediation program;
- Create the code of mediation and performance/refining standards for mediators
- Updated;e-services across the country directed former prisoners ehabilitation-resocialization;
- Effective management of the implementation of grant projects.

Achieved outcomes:

- A unique number of participants involved in the program, among them aside from the minors, former prisoners and inmates' family members;
- Expanded geographic area of the implementation of various program
- Prosecutors have increased their knowledge in the field of juvenile justice;
- Employed former prisoners and their family members; Small business development grants received by the former prisoners

- Increased the number of juvenile diversion;
- Elevated qualifications of mediators;
- New electronic database services posted on the organization's website,
- financed grant projects.

Assessment indicators of achieved outcomes:

- 5 500 unique participants has been involved in a variety of the program, among them aside from the minors, former prisoners and inmates' family members;
- The project "House of Leaders" to extend in the 14 districts; St. of the in order to open 1 regional resource center in kutaisi conducted preparatory work in 2015
- Total of 111 former prisoners and their family member employed; 47 former prisoners received a grant to promote small businesses;
- Increased the number of aside from minors by 45.8% in 2015, compared to 2014. However, a total number exceeds 1000 Beneficiaries involved in the program;
- Developed and prepared mediators training course, which represent standard for criminal mediators;
- posted information about available services throughout the country on the organization's website
- Financed 8 grant project.

2.14. Build up and manage material reserves of the state (Program Code 30 05)

Program implemented by:

- ✓ LEPL Department of State Material Reserves of the Ministry of Internal Affairs of Georgia

Expected outcomes:

- The reserves accumulated according to the modern methodology worked out and their maintenance.

Achieved outcomes:

- Written off and removed from the material balance state reserves, hopeless accounts receivable of material values.

Assessment indicators of achieved outcomes:

- The number of written off and removed from the material balance state reserves, hopeless accounts receivable of material values.

3 Priority – Regional development, infrastructure and tourism

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
25 02	Road Infrastructure Improvement Activities	494,123.1	494,123.1	488,395.6	488,395.6	0.0
25 03	Rehabilitation of Regional and Municipal Infrastructure	249,937.4	213,792.4	239,938.5	210,328.9	29,609.7
25 04	Restoration-rehabilitation of Water Supply Infrastructure	135,397.3	135,397.3	137,474.9	137,474.9	0.0
36 03	Development of Electricity	51,000.0	51,000.0	85,952.6	85,952.6	0.0

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
	Transmission Network of System Significance					
36 01	Prepare and Manage Policy in Energy Sector	36,883.9	36,433.9	33,908.1	33,537.7	370.4
36 02	Construction-rehabilitation of Energy Infrastructure	27,400.0	27,400.0	30,250.9	30,250.9	0.0
24 05	Support to Tourism Development	25,809.7	25,809.7	25,808.7	25,808.7	0.0
25 01	Prepare and Manage Regional Infrastructure Development Policy	6,508.9	6,508.9	6,444.0	6,444.0	0.0
24 02	Regulation of Technical and Construction Sector	2,354.3	1,423.3	1,428.5	1,406.8	21.7
24 07	Buy out-compensation of/for private land on Marabda-Akhalkalaki-Kartsakhi Section of the Baku-Tbilisi-Karsi Railway	35.9	35.9	35.9	35.9	0.0
24 11	LEPL – Maritime Transport Agency	7,807.6	0.0	5,715.5	0.0	5,715.5
24 14	LEPL – Civil Aviation Agency	4,209.3	0.0	4,133.2	0.0	4,133.2
24 13	LEPL – State Hydrographic Service of Georgia	3,972.1	0.0	3,656.9	0.0	3,656.9
24 12	LEPL – Land Transport Agency	6,155.5	0.0	3,382.6	0.0	3,382.6
Total sum		1,051,594.91	991,924.49	1,066,526.00	1,019,636.03	46,889.97

3.1.2. Construction and Operation and Maintenance of Roads (program code 25 02 02)

Subprogram implemented by:

- ✓ Roads Department of Georgia

Expected outputs:

- Insure cargo transportation, uninterrupted, comfortable and safe transportation of passengers on the motor roads;
- Modernized and rehabilitated international and intrastate roads;
- Reestablished-Repaired bridges;
- Access roads to regional centres as well as to the historical and tourist places is significantly improved.

Achieved outputs

- International and intrastate roads are rehabilitated;
- Periodic repairment and rehabilitation as well as reconstruction-modernization and development of access roads to regional and tourism centres, historical and cultural places and neighboring countries.
- Works undertaken for Coastal protection and to liquidate results of natural disasters and to ensure prevention.

Assessment indicators of achieved outputs

- About 255 km motor roads rehabilitated;
- Periodic-current repair and maintenance during winter season: motor road – 6 050 km;
- Works undertaken to liquidate results of natural disasters and prevention and timely renewal of depreciated roads and constructions to stop their full damage of expected traffic delays;
- Emergency situation on the coastal areas was decreased through coastal protection works undertaken on the river banks and sustainability of coastal zones and safety of living condition of people was insured;
- Gradual reduction of time and expenses on transportation.

3.1.3. Construction of Highways (program code 25 02 03)

Subprogram implemented by:

- ✓ Roads Department of Georgia

Expected outputs:

- Modernize and develop Poti-Tsiteli Khidi highway (E-60 highway) as part of the Europe-Caucasus-Asia transport corridor;
- Ensure cargo transportation, uninterrupted, comfortable and safe transportation of passengers on the motor roads;
- Motor roads characteristics of are in line with international requirements considering the capacity of increased transport flow level and interest of international transit companies;
- Georgia's road infrastructure competitiveness in international transportation corridors will be increased;
- Vehicle traffic capacity and safe transportation will be increased.

Achieved outputs

- Modernize and construction of Poti-Tsiteli Khidi highway (E-60 highway) as part of the Europe-Caucasus-Asia transport corridor leads to increase Georgia's road infrastructure competitiveness in international transportation corridors and Vehicle traffic capacity and safe transportation.

Assessment indicators of achieved outputs

- Ruisi-agara 95-114 section of Tbilisi-Senaki-Leselidze motor road construction completed. Traffic is opened in 19.5 km, in 2015 road construction of 8.5 km completed;
- Asphalt-concrete pavement was made in 50% of Zestafoni-Kutaisi bypass road km0-km15.2 section
- Asphalt-concrete pavement was made in Kutaisi bypass-Samtredia km0-km24 section (9.2km). Traffic is not opened yet;
- Asphalt-concrete pavement was made in Agara-zemo osiauri km114-km126 section of Tbilisi-Senaki-Leselidze.
- Asphalt-concrete pavement was made in 29 km road.

3.2. Rehabilitation of Regional and Municipal Infrastructure (program code 25 03)

Program implemented by:

- ✓ LEPL – Municipal Development Fund;
- ✓ Central apparatus of the Ministry of Regional Development and Infrastructure;
- ✓ Ltd Solid Waste Management of Georgia;
- ✓ Ltd State Construction Company;
- ✓ LTD Tetnuldi Development;
- ✓ LTD Infrastructure Development Company.

Expected outcomes:

- Implement various types of infrastructure and tourism projects in the regions and municipalities rehabilitation of roads which are regional and municipal importance, tourism infrastructure, utilities, streets and pedestrian roads

in tourist areas, lightning. facilities of state importance (administrative, strategic, military, police and other facilities).

Achieved outcomes:

- Improved project facilities and infrastructure, roads, water supply and sewerage systems and coast protection works were carried out;
- Infrastructure under the project was improved in the tourism areas and several major infrastructure projects launched, which are scheduled for completion in 2016-2017.

Assessment indicators of achieved outcomes:

- Improved infrastructure and intrastate roads, eliminate the threat in the risk areas through coast-protecting works carried out;
- Increased Tourism potential;
- Improved infrastructure, roads, landscape, lightning, streets in the tourism area;
- Rehabilitation of urban infrastructure.

Explanation between expected and achieved outcomes:

Planned projects was not fully implemented during 2015 because of: financial problems of current projects implementing companies; construction organizations in some cases did not meet the deadlines; some gaps during the project implementation period because of the need of making some additional redesigning and led to postponing the deadline; there were problems in case of resettlement activities during Rustavi-Tbilisi highway construction works. All abovementioned delayed some activities planned and it influenced on the amount of budget paid in the first two quarters, however he more or less lag in the second half of the 2015 budget were overcome and budget parameters almost been fully addressed.

3.3. Restoration-rehabilitation of Water Supply Infrastructure (25 04)

Program implemented by:

- ✓ LEPL – Municipal Development Fund;
- ✓ Central apparatus of the Ministry of Regional Development and Infrastructure;
- ✓ Ltd United Water Supply Company of Georgia

Expected outcomes:

- Improve living conditions of population in the regions, rehabilitation of water supply systems.

Achieved outcomes:

- Pipes have been replaced, new pumping stations built, chlorination buildings refurbished, repaired and pressure pipe installed counters.

Assessment indicators of achieved outcomes:

- Improved water supply systems;
- Improved living condition of the population in the regions.

3.4. Development of Electricity Transmission Network (program code 36 03)

Program implemented by:

- ✓ Ministry of Energy
- ✓ JSC Georgian State Electrosystem

3.4.1 Regional Electricity Transmission Development Project (ADB) (program code 36 03 01)

Program implemented by:

- ✓ Ministry of Energy
- ✓ JSC Georgian State Electrosystem

Expected outputs:

- Omrpove reliability of the Georgian power system; significant improvement of import and export indicators of electricity and transit; creating conditions of economic development of the country.

Achieved outputs

- Implementation of “Khora” project will enable the country to export electricity in Turkey and also provide electricity of Poti Industrial Zone. Rehabilitation of “Ksani” subsection will improve the quality of voltage parameters as well as new reactor will contribute to the country’s energy stability and reactive power compensation of 500 kV transmission lines. Rehabilitation of “Marneuli” and “Menji” substations will contribute grid reliability and security, new generation network connection and strengthening transition function.

Assessment indicators of achieved outputs

- New 220/110 kv “Khora” construction, 500/220/110kv „Ksani“ substation; expand 220/110kv „Marneuli“ substation, change 220/110kv „Menji“ substation power transformer. Power of substations will increase in 1300MVA by 2018.

3.4.2 Jvari Khorga electricity transmission line (EBRD, EC, KfW) (program code 36 03 02)

Program implemented by:

- Ministry of Energy
- JSC Georgian State Electrosystem

Expected outputs:

- System reliability and stability and improve conditions in GSE substations. Improve duration of technical service and disconnections and quality of electricity supply. To satisfy needs for growing demand for electricity and development of export/transit infrastructure. In the north-west of the power plants to the electricity export of western Georgia, Poti free industrial zone in Turkey and at the same time, an increase in the supply of electricity to the east. Support electricity export from north-west power plants to the west Georgia – Poti free industrial zone and Turkey and in the same time increase electricity supply to Georgia

Achieved outputs

- Increase reliability and improve the work of Energosystem of Georgia. Continuous supply of electricity throughout the country, improve electricity supply of the South of the region's, improve the country's electricity surplus export, import-export and transit of electricity to ensure smooth implementation.

Assessment indicators of achieved outputs

- Construction 1 new 500/220kV substation; construction of two 8km and one 60km and transmission lines. Increase local electricity export in 17% by 2018

3.4.3 Construction of 220 kv Akhaltsikhe-Batumi Line (WB) (program code 36 03 03)

Program implemented by:

- Ministry of Energy
- JSC Georgian State Electrosystem

Expected outputs:

- New transmission line will provide a stable electricity supply in the region, will reduce the power failure, it will be possible to satisfy increasing need of electricity within and outside the country. Line will also allow to connect planned 178MW and Koromkheti 150MW power plants to the state energy system.

Achieved outputs

- Generated electricity from Shuakhevi and Koromkheti power plants on the river Acharistskali input to electricity system (360MW). Improvement of electricity power supply in Batumi city, increase reliability of powersystem of Georgia and electricity export in Turkey and in other potential markets.

Assessment indicators of achieved outputs

- Construction of one new double circuit 220kV transmission line.

3.5.1 Policy Implementation in Energy Sector (program code 36 01 01)

Program implemented by:

- ✓ Ministry of Energy of Georgia;

- ✓ LEPL State Oil and Gas Agency

Expected outputs:

- Increase level of energy safety and independence in the country. Development of different field of economy through provision of energy supply. Increasing access to energy resources and improve social and economic conditions of population.
- In the field of oil and gas exploration and production to attract and increase investments. Open/exploitation of new oil fields. Provide energy supply and independence of the country. Create oil/gas processing enterprises in line with modern requirement, implement technologies compliance with international standards.

Assessment indicators of achieved outputs

- Increase the level of energy safety and independence. Attract foreign investment in the country. Support the development of different field of economy through providing energy supply. Increase access to energy resources and improve economic and social condition of the population.
- Significantly simplified procedures of issuing licences.
- In order to mitigate of negative influence on the environment and provision of technical safety, rehabilitation infrastructure in several licence block.

Assessment indicators of achieved outputs

- 52 memorandum were signed about the development of 63 projects; Pshavela power plant set in operation, Debeda power plant design works ended, implementation of Rachkha and Saguramo power plant started.
- Increase the amount of investments - 58.8 million USD, number of foreign companies interested in oil and gas production is increased to 2 companies. Decreased negative influence on the environment in different licence block through improving the infrastructure.

3.5.2 Improve Electricity and Natural Air Supply to Population (program code 36 01 02)**Program implemented by:**

- ✓ Ministry of Energy

Expected outputs:

- As a result of the project implementation in Georgia gasification of the villages in the regions without natural gas will be completed.

Achieved outputs

- Population in the villages: Noja, Koshkaseli (Tsobano), Nojiketi, Qvemo and Zemo Gharistkali, Chonto and Natanebi is provided with electricity.
- Population of 58 settlements in the municipalities: Lagodekhi, Qareli, Kaspi, Oni, Dusheti, Ozurgeti, Lanchkhuti, Tkibuli, Tskaptubo, Zestaponi, Abasha and Zugdidi are in the gas network.

Assessment indicators of achieved outputs:

- Gasification of 113 villages, almost 33 thousands subscribers of natural gas. Improve living conditions in the villages.

3.5.3 Reimbursement of natural gas consumption costs for population of high-mountainous villages of Dusheti and Kazbegi municipalities (program code 36 01 03)**Program implemented by:**

- ✓ Ministry of Energy

Expected outputs:

- Improve economic condition for population of high-mountainous villages.

Achieved outputs

- Maintenance the supply of natural gas for population of high-mountainous villages in Kazbegi and Dusheti municipalities.

Assessment indicators of achieved outputs

- Improve living condition for population of high-mountainous villages in Kazbegi and Dusheti municipalities. 3 600 subscribers.

3.6. Construction-rehabilitation of energy infrastructure (program code 36 02)

Program implemented by:

- ✓ Ministry of Energy
- ✓ Ltd Enguri HPP
- ✓ JSC Georgian State Electrosystem

3.6.1 Vardnili and Enguri Hydropowerplants rehabilitation project (EIB, EU) (program code 36 02 01)

Program implemented by:

- ✓ Ministry of Energy
- ✓ Ltd Enguri HPP

Expected outputs:

- Increase energy potential of the country. Increase the safety and reliability of Hydro technical facilities, equipment, dams and other waterworks safety and reliability of electricity supply improvement.

Achieved outputs

- Provide Vardnili power plant project design parameters, reliability of power plant will improve project capacity, electricity production will increase after rehabilitation of the project.

Assessment indicators of achieved outputs

- Enguri power plant project design capacity - 1300 megawatt and electricity capacity - 4,2 billion kilowatt. Safe functioning of Vardnili power plant.

3.6.3 Development of energy infrastructure (USAID) (program code 36 02 03)

Program implemented by:

- ✓ Ministry of Energy
- ✓ JSC Georgian State

Expected outputs:

- Support rehabilitation and operation of East-West connecting network, reduce the number of disconnection and maintenance costs.

Achieved outputs

- Rehabilitated East-West connecting network, which reduces the number of disconnection and maintenance cost.

Assessment indicators of achieved outputs

- All dispensing devices (35/10/6 kV) are delivered to the substations, the installation and commissioning works are completed. Stretching devices purchased.

3.7. Support to tourism development (program code 24 05)

Program implemented by:

- ✓ LEPEL – National Tourism Administration

Expected outcomes:

- Tourism development in the regions through sharing other countries best practice and cooperation with them;
- Create various tourism products which defines countries' competitiveness and increases its interest;
- Improve small tourism infrastructure and the quality of tourist services;
- Increase awareness of the country in the domestic and international markets, increase the interest on tourism potential of the country and in accordance increase in tourist flows;
- Increase in the number of people employed in the tourism sector.

Achieved outcomes:

- The interest on tourism potential of the country is increased;
- Awareness of the country as tourism country is increased;
- 1 200 of employees in the tourism sector has trained, which will ensure the high quality of service delivery;

- Various new tourist product created, which satisfies the demand of tourists with different interests;
- Small tourist infrastructure was created and improved: 625 indicative of the direction of travel facilities have been installed in 15 towns and cities; 64 banchmark map placed in 17 towns and cities; cycling paths made in Bakuriani and Gudauri etc;
- Coopeartion with different countries, international and donor organizations imprved through participation in the conferences and forums.

Assessment indicators of achieved outcomes:

- Number of Georgian and foreign tourists in 2015 - 5 897 685, 6.9% higher than in 2014;
- Awareness of the country in the international tourism market in 2015 – Georgia is presented in 25 international tourism fair to increase awareness, 70 press and familiarization tour (2014 – 25 international tourism fair, 48 perss and familiarization tour); web-site - <http://georgia.travel> created, frequency of consumption amounted 3 261 537 visits;

3.9 Regulation of Technical and Construction Fields (program code 24 02)

Program implemented by:

- ✓ LEPL – Technical and Construction Supervision Agency

Expected outcomes:

- To getting the lagislation of Georgia closer to the demand of EU new and global approach directives;
- Support to secure products in the markets;
- Improve supervision system in the market;
- Reactive and proactive supervision on the industrial product market;
- Reduce time of analysing documentations of permits and time of issuing permits;
- Improve business climat.

Achieved outcomes:

- The lagislation of Georgia in the Technical and construction sector has been improved in line with EU new and global approach directives;
- Inspect facilities with increased technical risks has been implemented.

Assessment indicators of achieved outcomes:

- Number of incidents/accidents (statistics) in the facilities with increased technical risk in 2015 in mines and pits observed 4 accidents (2 humand died, 3 injured while in 2014 7accitents observed (2 died, 9 injured);
- During inspection of 1440 places 181 was fined for violating safety rules in 2015. Inspected places increased to 90% compared 2014, 29 places were fined for violating the rules in architectular-construction works;
- 26 permit was issued for the use of industrial explosives, and 90 permit for special construction including 17 agreement for construction which is in relevance 41% and 70% more compared in 2014.

4. Priority – Education, science and professional training

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
24 01	Economic and Sector (transport, construction) Policy and Coordination of Its Implementation	486,887.4	486,451.6	485,371.7	485,043.8	327.9
23 02	Revenue Mobilization and Improvement of Taxpayer Service	455,395.3	153,044.0	406,123.0	158,095.1	248,027.8
23 01	Public Finance Management	103,070.1	103,070.1	99,364.4	99,364.4	0.0

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
23 04	Electronic and Analytical Support to Finance Management	46,816.5	46,816.5	33,850.2	33,850.2	0.0
40 02	Operation and Maintenance of State Facilities	53,201.6	31,179.6	45,666.8	31,000.3	14,666.5
47 01	Planning and Management of Statistical Work	21,194.3	20,149.2	20,876.3	19,864.8	1,011.5
47 03	Population and Livelihood Census	20,172.9	17,266.2	19,754.8	17,303.8	2,451.0
56 00	LEPL – Financial Monitoring Service of Georgia	24,265.2	15,888.3	22,248.4	15,879.7	6,368.7
43 00	LEPL – Competition Agency	7,990.7	7,990.7	7,986.3	7,986.3	0.0
47 02	State Statistical Work Programme	7,283.4	6,733.4	7,487.9	7,077.8	410.1
49 02	Promotion of attracting investments	5,850.1	5,850.1	5,144.8	5,144.8	0.0
49 01	Management and Planning Investment Policy	4,195.4	2,200.8	3,640.3	2,155.4	1,484.9
24 03	Development of Standardization and Metrology Spheres	1,607.2	1,530.0	1,564.8	1,520.3	44.5
04 03	Economic Board Office of Georgia	991.0	991.0	1,050.6	1,050.6	0.0
04 04	Office of the Tax Ombudsman	1,645.4	825.0	1,557.4	821.3	736.1
52 01	Georgian Chamber of Commerce and Industry	450.0	450.0	449.3	449.3	0.0
24 04	Management and Development of Accreditation Process	395.0	385.0	289.3	288.6	0.6
23 06	LEPL – Service Agency of the Ministry of Finance of Georgia	5,120.3	400.0	4,992.9	417.4	4,575.5
62 00	LEPL – State Procurement Agency	9,047.0	0.0	7,631.9	0.0	7,631.9
Total sum		1,255,578.8	901,221.5	1,175,051.1	887,314.0	287,737.0

4.1. General Education (32 02)

Program Implemented by:

- ✓ Executive Office of the Ministry of Education and Science;
- ✓ LEPL – National Center for Teacher Professional Development;
- ✓ LEPL – Office of Resource Officers of Educational Institutions;
- ✓ LEPL – Executive Office of the National Examinations Center;
- ✓ LEPL – Shota Rustaveli National Science Foundation;

- ✓ LEPL –The Agency of Development of Infrastructure of Educational and Scientific Institutions;
- ✓ LEPL – Public schools

Expected Outcome of the Program

- ✓ Provide the entire public with quality general education opportunities;
- ✓ Raise educational level of graduates of relevant stage of general education.

Assessment Indicators of Outcomes

- All public and private secondary school pupils have been provided with adequate funding and high-quality general education;
- Quality of learning/teaching of Georgian Language and public sciences in the non-Georgian schools with the help of volunteer teachers was improved;
- the strengthening of the English language teaching and in order to teach Chinese language, after the arrival of the volunteer teachers to teach English and Chinese language raised the students' knowledge level;
- In the educational institutions provided safe environment for the pupils / students health and life, psychological and behavioral problems, impaired persons, their families and teachers to appropriate services, For the public school students held lessons about the career planning.
- The national winners of the subject Olympiads to participate in international Olympiads;
- By a multidisciplinary team in Tbilisi and regions are provided with special education needs pupils and vocational educational institutions wishing to enroll beneficiaries were identified and assessed, identified their individual needs and abilities. Implemented in the study involved special educational needs of children academic and social gains rate. Vocational Education in various professional education program enlisted the special educational needs have been provided with necessary support services specialists.
- Educational service provided Iashvili hospital for long-term hospitalized children with chronic illnesses, Deaf children - in a public school and Autism spectrum disorders in primary school children in seven schools, Schools were operated with the appropriate training and the necessary equipment, inventory and visual aids equipped with integrated classes;
- School textbooks are provided to all public and private school students of the class of families below the poverty line, as well as the legislation of other categories of students. Also, the Republic of Azerbaijan in the territory of a functioning public schools are provided with school books and visual aids.
- Penitentiary institutions convicts available to the general and professional education, the possibility of long-distance school exams;
- Transportation is provided to the pupils in the school who live in urban areas, where there is a school and a school in the far distance;
- 2015-2016 academic year educational institution have been provided by the journals;
- In Georgia asylum seekers and refugee or humanitarian status are provided for the basic education;
- Provided retraining for teachers in the Gali region and the preparation of students for national exams;

Assessment indicators of achieved outputs

- The appropriate level of general education 40 667 graduated students, of which 34 767 pupils received secondary education certificate;

4.1.1. Secondary school financing (32 02 01)

Subprogram implemented by:

- ✓ Executive Office of the Ministry of Education and Science

Expected outputs:

- All secondary schools to provide appropriate financing; Providing students with a quality education in general.

Achieved outputs

- All public and private secondary school has been provided with appropriate financing and the students had the opportunity to receive a quality education.

Assessment indicators of achieved outputs

- Quality general education students with the necessary financial resources to provided 100% of the public schools.

4.1.2 . Support Professional Development of Teachers (32 02 02)

Sub-program implementer

- ✓ LEPL – National Center for Teacher Professional Development

Expected outputs:

- Teachers' professional development and the gradual improvement of the quality of qualification ; The number of certified teachers;
- For the Ethnic minorities to increase knowledge of the Georgian language, to foster their involvement in the education and labor sectors; Improved foreign language pupils knowledge;

Achieved outputs

- With the help of In Javakheti, Kvemo Kartli and Kakheti sented volunteers in non-Georgian schools enhanced the Georgian language and social science teaching / learning quality;
- For The Georgian students foreign language strenghten foreign language volunteer teachers will arrive in Georgia and their distribution in different public schools, which are the teachers teaching in coordination with the local English language teachers were sent to Samtskhe-Javakheti and Kvemo Kartli mountainous regions;
- The quality of teacher professional development in a variety of training courses for teachers conducted a modular training in inclusive education, information and communication technologies and in the other direction;
- Updated and approved professional teachers and public school directors principals of official standards;
- "The beganer teachers activity, professional development and career advancement scheme" is available in the national minority regions of secondary school teachers, which have been translated into Azerbaijani, Armenian and Russian languages;
- Professional development of teachers participating in the scheme in order to assess the teacher evaluation electronic system designed eschool, There are the evaluation of the documentation and evaluation of results;
- The school teachers which are involved in the Professional development of teachers scheme 97% fill out a self-assessment questionnaire . 95% of schools involved in the scheme, the selected teacher professional development facilitators, while almost 99% of the groups formed in teacher assessment. Prepared and approved by the teacher's self-assessment questionnaire. All training sessions were conducted for teacher professional development facilitator.

Assessment indicators of achieved outputs

- Among the Public school teachers 74.7% of them are practicing teacher, 25% - the head teacher and 0.3% - leading teacher;
- Ethnic minority (which was involved in the program,, Teach Georgian as a Second Language ") leaving examinations results improved by 15%;;
- Teacher Professional Development Center under the auspices of the Georgia Tbilisi and Kutaisi Teacher's houses through training courses 16 700 – beneficiaries;
- "The beganer teachers activity, professional development and career advancement scheme" is available for the national minority regions 250 - more than secondary school teachers.

4.1.3. Provision of Safe Education Environment (32 02 03)

Sub-program Implementer

- ✓ LEPL – Office of Resource Officers of Educational Institutions

Expected outputs:

- Reduced number of violations in the schools, the missed lessons reduced points;
- Secure environment for the students and to support their general education;

- Increased confidence of the Office of Resource Officers of Educational Institutions.

Achieved outputs

- In the Educational institutions pupils / students safe environment of their health and life;
- Preventive measures in educational institutions and in the vicinity of reduced health and drug crimes against life and elimination;
- In the educational institutions was minimized confrontation between teenager students, including by carrying a weapon and distribute alcoholic beverages;
- Improved discipline and increased public confidence in the Police Service;
- Resource Officers Training pilot program has grown from a resource identification of cases, a case concerning not only the disciplinary violations, but also the psychological problems related factors, increased the role of the school environment in problematic cases Resource Officers Management;
- The office provided the proporientation career planning and implementation of the program, which aims to help secondary school in the 9th and 11th grades to choose the profession.

Assessment indicators of achieved outputs

- In the educational institutions behavioral misconduct cases had decreased by 30%;
- Increased class attendance rate;
- Psychological problems and behavioral disorders 1 228 pupils and their families have been provided with psychosocial services;
- 35 486 pupils were involved in the proporientation and career planning program;

4.1.4 Encourage outstanding pupils (32 02 04)

Sub-program Implementer

- ✓ Executive Office of the Ministry of Education and Science
- ✓ LEPL – Executive Office of the National Examinations Center
- ✓ LEPL – Shota Rustaveli National Science Foundation

Expected outputs:

- To awards successful pupils with gold and silver meda;
- In Physics, Mathematics, Informatics and Biology international Olympiads pupils successfully participating teams of Georgia;
- Rised levels of student motivation.

Achieved outputs

- The national subject Olympiads were held. In addition, the winners of subject Olympiads participated in the international Olympiads;
- Successful pupils awarded with medals.

Assessment indicators of achieved outputs

- The number of participating student in subject matter Olympiads had increase by 27%;
- From the student which were participating is the international Olympiads 10 pupils were awarded;
- At the end of the school year pupils get 1 150 gold and 960 silver medals;

4.1.5. Assure educational and accommodation conditions for children with special needs and develop inclusive education (32 02 05)

Sub-program Implementer

- ✓ Executive Office of the Ministry of Education and Science
- ✓ LEPL – Executive Office of the National Examinations Center

Expected outputs:

- The development of special education and monitoring;
- The improved process of implementation of inclusive education in public schools: Special educational needs for pupils with special equipment, hardware, visual aids and toys Resource rooms;
- The multidisciplinary team rated of more than three hundred children's education needs and more than two hundred public school consulted how to work with the individual curriculum;
- Adults socialization and integration who are involved in the program;
- The quality is increased in the Provision of education and child care special school - boarding-houses all children are estimated to be transferred in tbilisi and in the regions;

Achieved outputs

- Inclusive education multidisciplinary has provided team in schools across the country to support qualified assistance with the development of inclusive education.
- In special boarding schools took care in the provision of education and care for the child quality improvement. Every pupils assesment were cared out in tbilisi and in the regions;
- eleventh and twelfth graders were assesed by multi-disciplinary team members in order to establish educational needs. ;
- multidisciplinary team members were trained to conduct diagnostic tests and the interpretation of teaching;
- beneficiaries of special education institutions have been provided with full day care service, where individual needs, age and capabilities were considered to care about beneficiars with special educational needs.
- In Iashvili Children 's hospital for long-term hospitalized children with chronic diseases and a number of public schools for pupils with special educational needs more human resources were mobilized, equipped with specialized inventory, equipment, props and toys.
- In professional educational centres persons with special needs have been provided with support services specialists.

Assessment indicators of achieved outputs

- Students assased by inclusive education multidisciplinary team increased by 15% compared to previous year;
- in order to continue studies in professional education institutions 250 persons with special educational needs were identified;
- Amount of classes for students with special educational needs, with appropriate human and technical resources and equipment increased by 3 units compared to last year;
- 60 persons with special adducational needs were supported in professional education institutions.

4.1.6 Providing students with schoolbooks (code 32 02 06)

Subprogram implemented by

- ✓ LEPL –The Agency of Development of Infrastructure of Educational and Scientific Institutions

Expected Output

- Free / General education available in all public schools, for private school pupils who are from families below the poverty line and pupils of other category if determmmed by legislation.

Achieved Outputs

- Free textbooks have been provided for of all public school students, as well as the private school children from families below the poverty line and pupils of other category determmmed by legislation

Assessment indicators of achieved outputs

100% of beneficiaries are provided with textbooks.

4.1.7 Summer Schools (Code 32 02 07)

Subprogram implemented by

- ✓ Executive Office of the Ministry of Education and Science

Expected Outputs

- An elevated level of knowledge, new experiences and introduction to foreign peers lives and culture of their country;
- Improving Georgian language knowledge of ethnic minorities;

Achieved Outputs

- 600 pupils passed the English language course In English Language Summer camp, arrange in Tskneti
- 36 pupils travelled to UK to broaden their knowledge of the English language;
- Students gained more experience in leadership skills.
- Under Subprogram “Multicultural Summer Schools For Ethnic Minorities” participants have gained more knowledge and experience, got acquainted with the culture of different ethnic groups, shared their culture, which in the future will contribute to the integration of ethnic minorities in country's public life.

Indicators of Achieved Outputs

- At least 50% of students who attended summer school have improved their language skills.
- 100 participants of Multicultural Summer School raised knowledge level of state language;
- 90 participants of "Future Leaders Summer School" enhanced their leadership skills.

4.1.8 Financial Support to Teachers and Administration-technical Personnel of Occupied Regions (32 02 08)

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Subprogram implemented by

- ✓ Ministry of Education and Science of Georgia

Expected Outputs

- Involvement of teachers and administrative and technical staff of functioning schools in occupied regions in the program.

Achieved Outputs

During the reporting period financial assistance is provided to teachers and administrative and technical staff, of Gali and Akhlagori districts functioning schools.

Indicators of Achieved Outputs

- More than 1000 beneficiaries received financial assistance.

4.1.9 Access to Education for Accused and Convicted Persons (32 02 09)

Subprogram implemented by

- ✓ Executive Office of the Ministry of Education and Science;
- ✓ LEPL /N(N)LP - Public / professional colleges;
- ✓ LEPL- №123 Public school

Expected Outputs

- opportunity for all juvenile convicts in prison to study subjects according to national education plan in the to receive appropriate certificate and right to continue studies on different educational level.
- Opportunity of employment after completion of prison term.

Achieved Outputs

- specific environment of the general education curriculum to study subjects according to national education plan and prepare for school final exams, are provided all juvenile inmates;
- All juvenile offenders can pass their final school exams externally;
- All convicts who successfully overcome the test program and be enrolled in higher education institutions can register and participate in final exams.

- provided professional training courses for convicts to master variety of professions.

Indicators of achieved outputs

- 170 accused / convicted are involved in educational process.
- 16 accused/convict passed different levels of examination, 5 students passed school graduation test and 5 convicted participated in national exams, successfully overcame the test and enrolled in higher education institutions;
- Inmates involved in variety of professional training courses increased by 359 units in comparison to previous year.

4.1.10 Provide Transportation for Public School Pupils (32 02 11)

Subprogram implemented by

- ✓ Executive Office of the Ministry of Education and Science;

Expected Outputs

- Increased access to educational institutions for students.

Achieved Outputs

- Students who live in urban areas, where are no schools and there is a long distance between villages, have been provided by free transportation during the reporting period.

Indicators of achieved outputs

- Improved attendance indicator at schools.

4.1.11 Support to General Education (32 02 12)

Subprogram implemented by

- ✓ Executive Office of the Ministry of Education and Science;
- ✓ LEPL – National Center for Assessment and Examinations;
- ✓ LEPL - Educational and Scientific Infrastructure Development Agency

Expected Outputs

- Elevated students' learning motivation and equal competitive environment to demonstrate their skills;

Achieved Outputs

- Various tests and auxiliary textbooks have been provided to students in Gali and Abkhazia schools to accordingly prepare for national exams.
- Secondary educational institutions are provided are provided with school journals, in the Republic of Azerbaijan Georgian schools are provided with textbooks and training aids;
- Students of pilot schools have been provided with medical care;
- Parents involvement and awareness increased.
- Asylum seekers and refugee or persons with humanitarian status have increased their level of knowledge in Georgian language.

Assessment indicators of outcomes

- Public school teachers and students of occupied territories of Gali and Abkhazia are provided with various tests and manuals.
- Medical cabinets are functioning in around 300 schools.
- 10 Georgian schools in the Republic of Azerbaijan are provided with textbooks and training aids;
- 25 asylum seekers and refugees or persons seeking humanitarian status in Georgia are enrolled in Georgian language training course.

4.1.12 Establishing and Monitoring of National Curriculum (32 02 10)

Subprogram implemented by

- ✓ Executive Office of the Ministry of Education and Science;

Achieved Outputs

- Implementation of National educational planning monitoring was conducted at basic level.

- Primary revised version of national education plan is prepared;
- Drafts were prepared for hourly basic level grid and overviewing of subject's standards.
- Alternative learning plan of Georgian language was prepared.

Assessment indicator of outcomes

- Developed monitoring tool, lesson observation form, summary of the evaluation scheme, Teacher Questionnaire, instruction monitors, the final report of frame;
- Guide to "healthy lifestyle" was placed on webportal.

4.2 Support to Science and Scientific Research (32 04)

Program implemented by:

- ✓ LEPL – Korneli Kekelidze National Center of Manuscripts;
- ✓ Staff of the Ministry of Education and Science;
- ✓ LEPL – Georgian National Academy of Agricultural Sciences;
- ✓ LEPL – Shota Rustaveli National Science Foundation;
- ✓ LEPL – Ivane Beritashvili Center of Experimental Medicine;
- ✓ LEPL – Giorgi Eliava Institute of Bacteriophage, Microbiology and Virology;
- ✓ LEPL – Georgian National Academy of Sciences

Estimated Final Outputs

- Higher level of education and training for university graduates;
- Appropriate work environment for developing young scientist.
- Introduction of new scientific products.

Achieved Final Outputs

- Funded educational institutions and ensuring the quality of training processes;
- Conducted national, masters, teachers, 2013-14 school graduation and professional exams.
- Established appropriate work environment for young scientists.
- Variety of scientific grants funded and established new scientific programs.
- Funded study and masters grants and scholarships received by excellent students.
- In the frame of program "door to knowledge" beneficiaries are provided with education fees in master's, PHD and other educational programs and household expenses.
- Educational programs were funded for various social categories of foreign citizens and students;
- New studying discipline was established – Georgian as Foreign Language and new webpage was created www.geofl.ge, where work outcomes, training-methodical and auxiliary materials are uploaded.

4.2.1. Organize Examinations (32 04 01)

Subprogram implemented by

- ✓ LEPL – National Center for Assessment and Examinations

Estimated Outputs

- Only individuals with appropriate knowledge can continue studies on higher levels.

Achieved Outputs

- Number of qualified teachers was increased.
- In order to establish compliance of skills and abilities of those interested in continuing professional studies examinations were conducted.
- Final exams were conducted in schools.
- In the frame of The Program for International Student Assessment (PISA), Trends in International Mathematics and Science Study (TIMSS), and Progress in International Reading Literacy Study (PIRLS) esting was carried out during the reporting period, which involved school pupils, their parents and the teachers;
- final version of TALIS- research report (school principals, their activities, professional development and evaluation)was prepared in the fraim of (TALIS)

Achieved indicators of interim outputs

- Preparation and conducting of national, MBA students, teachers, professional education and high school exam's meet international standards.
- Knowledge level of students obtaining secondary education certificate corresponds general education standards by 100%.

4.2.2 State Tuition, Master's Grants and Promotion of Youth (32 04 02)

4.2.2.1 To Support State Tuition, Master's Grants (32 04 02 01)

Subprogram implemented by

- ✓ LEPL – Shota Rustaveli National Science Foundation

Expected Interim Outputs

- Creating competitive research environment.
- Creating technical base for scientific research;
- progress in hi-tech fields;
- To improve the quality of research commercialization in Universities, scientific database access, system information on scientific potential, achievements and problems of country;
- Material support, encouragement and elevated qualifications of young scientists.

Achieved Interim Outputs

- Various grants are issued for development and promotion of different directions of science, fundamental and applied research.
- Grant competitions were conducted to promote and support young scientists.
- joint grant competitions were conducted to intensify process of international cooperation in scientific researches.
- Scientific research competitions were organized to popularize science in school children.

Indicators of Achieved Outputs

- Increased number of financed projects and scientists;
- increased number of Georgian scientific projects recognized by the international scientific community
- Increased popularity and interest of school children in scientific activities.

4.2.2.2 Scientific Institutions (32 04 02 02)

Subprogram implemented by

- ✓ LEPL – Ivane Beritashvili Center of Experimental Medicine;
- ✓ LEPL – Giorgi Eliava Institute of Bacteriophage, Microbiology and Virology;
- ✓ LEPL – Korneli Kekelidze National Center of Manuscripts;

Expected Interim Output

- Upgrading fundamental and applied scientific research and scientific infrastructure, promotion of young scientists.
- Extending international cooperation in scientific research;
- Organizing high level scientific forums and conferences in Georgia.

Achieved Interim Outputs

- Fundamental and applied scientific researches during the reporting period.
- Enhancing international cooperation process in scientific researches and establishing competitive environment.
- organized and conducted various scientific conferences, forums, anniversaries and other events.

4.2.2.3 To provided scientists national academy Programmes (32 04 02 03)

Subprogram implemented by

- ✓ LEPL – Georgian National Academy of Sciences

Expected Interim Outputs

- Published articles in various scientific journals and encyclopedias.

Achieved Interim outputs

- Various scientific proposals were developed.
- Published articles in scientific journals and encyclopedia by academicians.

Interim Indicators Of Achieved Output

- Increased numbers of scientific articles in encyclopedias and journals.

4.2.2.4 Scientists agriculture promotion (32 04 02 04)

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Subprogram implemented by

- ✓ LEPL - Academy of Agricultural Sciences

Expected Interim Output

- Appraisal results of researches in agricultural sector provided by independent experts, practitioners and scientists.

Achieved Interim Outputs

- various scientific articles on agricultural issues were prepared and published.
- local and international seminars and conferences were conducted.
- Scientific meetings in the format of round table were conducted.
- Recommendations were issued on various agricultural projects in reporting period.

Assessment indicators of achieved outputs

- Increased amount of researches in agricultural sector.

4.2.2.5 Recovery and Development of Science (32 04 02 05)**Subprogram implemented by**

- ✓ Executive Office of the Ministry of Education and Science;
- ✓ LEPL - Higher education institutions

Expected Interim Outputs

- Promotion of scientific research projects.

Achieved Interim Outputs

- Funded projects to promote scientific researches.

Assessment Indicators of Achieved Outputs

- 42 scientific research projects of higher education institutes were funded.

4.2.3 State Tuition, Master's Grants and Promotion of Youth (32 04 03)**Subprogram implemented by**

- ✓ Executive Office of the Ministry of Education and Science;
- ✓ LEPL – Shota Rustaveli National Science Foundation
- ✓ LEPL - Higher education institutions

Expected Interim Outputs

- Institutions of higher education funding increased
- Examination Takers appropriate honors education-related financial to alleviate;
- Improved student motivation;

Achieved Interim Outputs

- Accredited institutions of higher education in educational programs issued by the state education grants;
- Successful students were given scholarships;

- Financed by the demarcation line of the affected student learning, as well as in the occupied area of higher education based on the recognition of higher education institutions in the students they teach;
- Program "Door of knowledge" within the state education, grants master's, doctoral and other training programs provided by the beneficiaries of the tuition fees.

Assessment Indicators Of Achieved Outputs

- The number of students exceeds 2 700 scholarships;
- Full or partial grant-funded study and master the increased number of students;
- Established by the state of undergraduate higher education institution and / or certified doctor / dentist accredited educational software programs direction / directions funded more than 11 000 students;
- Increased accredited higher education programs for students enrolled in the social program of study and graduate students funded through a grant from.

4.2.4 Higher Education and Scientific Research projects (32 04 04)

Subprogram implemented by

- ✓ Executive Office of the Ministry of Education and Science;

Expected Interim Outputs

- Set of textbooks created by the accepted modern methods in the world - "Georgian Language for foreign learners" prior (A1.1) and elemental (A1.2) the level of books;
- Grades the tests covered by material and student's level of language competence;
- Created and updated learning materials and video files
- Increase student motivation

Achieved Interim Outputs

- On the web-page www.geofl.ge which reate for the studing Georgia as foreign language uploaded the working results (Educational-methodical and helper materials);

Assessment Indicators of Achieved Outputs

- Incead the number of uploaded materials on the web-page www.geofl.ge which reate for the studing Georgia as foreign language

4.3 The development of infrastructure of educational and scientific institutions (32 05)

Program implemented by

- ✓ LEPL - Educational and Scientific Infrastructure Development Agency

Estimated Final Outputs

- Created appropriate environment for learning process in the all state education institutions;
- Enhance motivation of pupils;
- Ensuring all public shcools with appropriate computer tecnics and internet;

Achieved Final Outputs

- In order to create a learning environment equipped with computers for public schools;
- Promote talented and successful pupils with portable computers;
- Provided first-graders and their tutors with kids - educational portable computers;
- Constructed and rehabilitated a number of public schools, vocational educational institutions, institutions of higher education and scientific research institutions;
- Established required conditions for the comprehensive education process in the all state education institutions;

4.3.1 Educational institutions and pupils / students in information and communication technologies (32 05 01)

Subprogram implemented by

- ✓ LEPL - Educational and Scientific Infrastructure Development Agency

Expected Interim Outputs

- Created appropriate environment for learning process in the all state education institutions; Enhance motivation of pupils; Ensuring all public schools with appropriate computer technics.

Achieved Interim Outputs

- Provide first-graders and their tutors with kids - educational portable computers;
- Promoted talented and successful pupils with portable computers

Assessment Indicators of Achieved Outputs

- 100% of beneficiaries has been provided with of portable computers ("Note-books").

4.3.2 Educational and scientific institutions in the development of infrastructure (32 05 02)

4.3.2.1 Educational institutions infrastructure development (32 05 02 01)

Subprogram implemented by

- ✓ LEPL - Educational and Scientific Infrastructure Development Agency

Expected Interim Outputs

- Established required conditions for the comprehensive education process in the all state education institutions

Achieved Interim Outputs

- Completed a number of public school's construction / rehabilitation, reinforcement works and installation of heating systems;
- A number of public schools was organized playgrounds and equipped medical rooms;
- Studied issue of public schools breakdown;
- Pupils with special educational needs of in a number of public schools Arranged / rehabilitated appropriate infrastructure, arranged adapted bathrooms and secured access ramps;
- Improved infrastructure in a number of educational institutions

Assessment Indicators of Achieved Outputs

- The increased number of newly constructed, rehabilitated and equipped with educational institutions

4.3.2.2 Professional educational institutions in infrastructure development (32 05 02 02)

Subprogram implemented by

- ✓ LEPL - Educational and Scientific Infrastructure Development Agency

Expected Interim Outputs

- Established required conditions for the comprehensive education process in the all state education institutions
- The increased number of vocational training institutions

Achieved Interim Outputs

- Completed a number of professional colleges rehabilitation;
- Improved infrastructure a range of professional colleges

Assessment Indicators of Achieved Outputs

- The increased number of rehabilitated, equipped with equipment and inventory of professional educational institutions.

4.3.2.3 Higher scientific institutions and infrastructure development (32 05 02 03)

Subprogram implemented by

- ✓ LEPL - Educational and Scientific Infrastructure Development Agency

Expected Interim Outputs

- Rehabilitated and equipped appropriate inventory a number of educational institutions and scientific research institutions rehabilitation

Achieved Interim Outputs

- Completed a number of educational institutions and scientific research institutions rehabilitation;
- Improved infrastructure a range of educational institutions and scientific research institutions;

Assessment Indicators of Achieved Outputs

- The increased number of rehabilitated, equipped with equipment and inventory of professional educational institutions and scientific research institutions;

4.5 Professional Education (32 03)**Program implemented by:**

- ✓ Executive Office of the Ministry of Education and Science;
- ✓ LEPL – Zurab Zhvania School of Public Administration
- ✓ LEPL - Professional / Public colleges;
- ✓ N(N)LP - Professional colleges;
- ✓ LEPL – Education Management Information System

Expected Outcome

- The qualified staff according the Labor market requirements;

Assessment Indicators of Outcomes

- Labour market-oriented professional programs;
- To increase Georgian language level in the national minorities regions Public officials and Public school staff were trained in Georgian language;
- IT academy was created on the basis of LEPL – Education management information system – high Quality professional courses in the different directions;
- Modern IT Technologies are available for the public schools and other educational institutions;
- The new electronic control systems and other information databases were implemented.

4.5.1 Improve access to and quality of professional education (32 03 01)**Sub-program Implementer**

- ✓ Executive Office of the Ministry of Education and Science;
- ✓ LEPL - Professional / Public colleges;

Expected outputs:

- Professional educational programs correspond with the current and future demands of the labor market;
- To improve the quality of training and knowledge in the vocational education institutions;
- Trained qualified staff according the labor market, Increased demand for professional education;

- To support employment for the persons with special needs;
- Increased availability of professional education, including: professional education is available for the persons at risk of exclusion (PWD, ethnic minorities, Refugees, prisoners, probationer and etc) ;
- The increased number of adapted natural environment vocational training institutions; To create a mechanism for the persons, who are outside of the formal education;
- Increased level of awareness of stakeholders about the vocational education;
- Acting informal education recognition mechanisms;
- New vocational education institutions established according the regional economic development of the country;

Achieved outputs

- Labour market-oriented professional programs are implement by the vocational educational institutions at the end of the reporting period;
- Educational institutions have been provided by voucher, programing and targeted funding;
- Ex-prisoners, their family members learned in the educational institutions different professions of their choice.

Assessment indicators of achieved outputs

- The number of students were increase by 21% compared to last year in vocational education institutions;
- There are more than 900 qualified teacher and administrative and technical staff in the vocational educational institutions;
- Compared to last year the number of rehabilitated and modern material-technical basis equipped vocational educational institutions were increased.

4.5.2 Professional training of ethnic minorities (32 03 02)

Sub-program Implementer

- ✓ LEPL – Zurab Zhvania School of Public Administration

Expected outputs:

- To increase the knowledge of georgian language In the Georgia ethnic minority and mountainous regions local authorities, In n(n)lp, lepl and territorial bodies of the executive agencies.

Achieved outputs

- The state language curriculum were processed for public officials;
- New different courses were prepared and implemented;
- Public officials were trained in state language in the regional training centers of the school of public administration;
- During the programme "Public governance and administration " mountainous and ethnic minority regions of public officials underwent training.

Assessment indicators of achieved outputs

- The number of Prepared and updated training programs are increased;
- Number of beneficiaries who were involved in the training increased 3%

4.5.3 Education Management Information System (32 03 03)

Sub-program Implementer

- ✓ LEPL – Education Management Information System

Expected outputs:

- Increased number of specialists in different fields of information technologies;
- Modern learning environment in public schools throughout the internet access.

Achieved outputs

- Improved communication quality, safe and unrestricted exchange of information provided, operational elimination of shortcomings in their work network and remote management system improvement;
- Improved schools and vocational schools training process management;
- The working process about the educational institution to improve the information basis, created new information basis, Availability and transparency was increased about the data;
- the on-line registration was available from any place, Data Automation, Comprehensive information for consumers were available during the registration process;
- Comprehensive technical, communication and organizational support was provided to held examination processes at a high level;
- The Academy has provided educational programs for students of competitive offerings;

Assessment indicators of achieved outputs

- The increase number of the specialists in the various fields of the information technology;
- 100% of public schools have internet access.

4.6. Military Training and Education (29 02)

Program implemented by:

- ✓ LEPL Giorgi Kvinitadze Cadets Military Lyceum;
- ✓ LEPL Davit Agmashenebeli National Defense Academy;
- ✓ N(N)LE Sports Club Army

Expected Outcome

- Comprehensive military education system and qualified military personnel.

Assessment Indicators of Outcomes

- Graduation groups were prepared for National Exams;
- The full cycle of the learning process efficient, consistent officers leveled military education process;
- Trained / trained and proficient junior and senior officers, captains.

Assessment indicators of achieved outcomes:

- Comprehensive military education system; Increased number of qualified officers and sergeants;
- Received 120 cadets;
- Produced 84 graduates;

4.7. Development and Management of National Policy in the field of Education and Science (32 01)

Program Implemented by:

- ✓ LEPL – National Center for Education Quality Management;
- ✓ Executive Office of the Ministry of Education and Science of Georgia;
- ✓ Educational Resource Centers

- ✓ The Ministry of Education and Science;
- ✓ Educational Resource centers;
- ✓ LEPL – National Center for Education Quality Development

Expected Outcome of the Program

- ✓ New system of education quality external mechanism will be implemented and compliance with standards of professional educational institutions and of educational programs offered by them to the students will be assessed through this mechanism;
- ✓ based on the new requirements experts will be retrained and educational institutions will be rendered support;
- ✓ uninterrupted education of foreign students within the Georgian educational system will be implemented as well as uninterrupted education of Georgia's citizens in the international educational system;
- ✓ for the purposes of flexibility of professional education programs, modular educational programs based on the results of teaching will be prepared, legislative, institutional and operational (including human and material resources) capacities needed for these programs will be developed, modular professional educational programs concept will be introduced nation-wide.
- ✓ To create a new system mechanism of the quality of education outside and through higher and vocational education institutions and their educational programs offered to students for conformity assessment;
- ✓ Trained experts according to the new requirements and to support the educational institution;
- ✓ to involve foreign students in the educational system of Georgia and also to get international education for the Georgian citizens abroad;
- ✓ To create educational programs based on the study results for the flexibility of vocational education programs.

Achieved Outcomes

- Compared to last year the number of the authorized institutions, professional education and accredited educational programs was increased;
- Increased labor market demanded professions developed / upgraded vocational standards points;
- Current Vocational modular educational programs increased points.
- The strengthening of cooperation with the European higher education institutions.

Assessment indicators of achieved outcomes:

- ✓ number of children/pupils enrolled on the relevant stage of formal education in consideration of age and abilities;
- ✓ number of professional standards developed/updated for professions demanded on labor market;
- ✓ number of popular professional modular educational programs;
- ✓ number of accredited educational programs of higher and professional educational institutions;
- ✓ number of authorized higher and professional educational institutions.

4.8 Support to Arts Education System (33 03)

Program Implemented by

- ✓ Ministry of Culture and Monument Protection of Georgia
- ✓ Educational institutions

Expected Outcome of the Program

- Achieved success of the art education schools of recognition in the international competitions, festivals and other forums;
- Mobility and validity of diplomas and certificates of international standards.

Achieved Outcomes

- To promote the art Georgian the master's program students for training in higher education institutions studying in Georgia and abroad.
- Competitive young creative individuals working abroad, participate in international forums and the number of their diplomas and awards.

Assessment indicators of achieved outcomes:

- 4 higher education institutions 43 student get master degree, 10 pupils were financing with the tuton fees of the music
- In the field of art education: 457 concert were held, 21 student performance and 9 film screening; 59 exhibition, 134 workshops, 23 Scientific Conference; 38 event; Students and by students in Georgia and abroad at 87 Competition and Festival obtained 114 awards, including: 4 Grand Prix, 26 - I prize, 21 - II Prize, 17 - III Prize, 1 - gold, 1 - silver, 1 - Bronze medals, 17 grand prize, a cash prize of 3, 23 diploma;
- A total of 75 international art projects were held for the Georgian School of arts to integrate in the educational spece.
- 57 students of the 3 Georgian art schools get master degree; 14 students are studying in Europe and the US art institutions of higher education.

4.10. Training-retraining Highly Qualified Staff for Law Enforcement Bodies, Digitalization of Archive Funds, Scientific-Research Activity and Citizens' Services (30 03)

Program Implemented by

- ✓ LEPL – the academy of MIA

Expected outcomes:

- Police employees will be ready to fully perform their duties on specific activities.

Achieved outcomes:

- Certifiedstaff number was increased;
- Improved management of law enforcement agencies;
- Increased public confidence in the police has been highly trained.

Assessment indicators of achieved outcomes:

- Professional and competence of staff;
- Improved infrastructure;

4.11. Training of Ministry of Justice System Employees and Development of Teaching Center (26 04)

Program Implemented by

- ✓ LEPL – Training Center of Justice of Georgia

Expected outcomes:

- Justice Ministry, other public agencies, civil society organizations and other interested individuals staff training, personal and professional development and skills enhancement;
- Objective and transparent certification, qualification and implementation of vacancy testing system and other interested agencies for the assessment of existing and / or selection of qualified staff;
- Kvareli Training Center load of local and regional projects and various events.

Achieved outcomes:

- Staff qualifications in the Ministry of Justice system and other public and private organizations had increased, Theoretical knowledge of applicants, who have undergone training, significantly improved their skills;

- The study conducted by the Center for testing was carried out at a high level. Training Center for evaluation of the various public and private organizations were able to hire the announced vacancies qualified personnel;
- Kvareli Training Center get of the various public, private and international employees.

Assessment indicators of achieved outcomes:

- In 2015, 4 987 employees training in a variety of private and public organizations in the Training Center. 75% of applicants passed the exam more than the threshold;
- Participants 80% of the training was rated the training as high (85% of the high-rate) rate;
- More than 20 000 applicants passed the test;
- Kvareli Training Center in 2015 visited 3 383 guests.

4.12. Training-Retraining of Judges and Court Staff (09 02)

Program Implemented by

- ✓ LEPL – High School of Justice

Expected outcomes:

- Judicial corps qualified staff;
- Improved quality of justice;

Achieved outcomes:

- By the High School of Justice 85 training were implemented for the judges and other court personnel.
- High School student has been appointed as a judge of the 3-year period;
- 72 judges were appointed for 3 year period as a judge. Out of the 22 High School student, 44 former judge and the 6 judge.

Assessment indicators of achieved outcomes:

- The number of the implemented and completed training courses;
- The newly appointed number of the judges;
- The number of the activities.

4.13 Training and Professional Development of Ministry of Correction Staff (27 03)

Program Implemented by

- ✓ LEPL – Penitentiary and Probation Training Center

Expected outcomes:

- Corrections reform and effective implementation of new standards in the promotion system for the supply of highly qualified personnel through;
- Supporting of the selection of the Corrections system qualified staff;
- To improve the skills of the system of new and existing staff with the help of the effective implementation of the educational process;
- The newly adopted staff training and consulting institute-mentoring to strengthen their business planning;
- In cooperation with the International organizations and educational institutions in different countries to establish best practices of the system;
- Domestic services, as well as to the higher efficiency of the structures of cooperation.

Achieved outcomes:

- The system employed and the system's covenant 3 398 persons trained and improved working skills.

Assessment indicators of achieved outcomes:

- In 2015, the 13 485 person / training / day

- By the trained staff 93% of the exam barrier is overcome.

Definition between the difference of the set and reached the final results:

In 2015, the prison system in the wide-scale implementation of the legislative changes took place in the penitentiary system staff training. The interests of the service, Trainings were held as a pilot in the center, as well - the places in western Georgia. According the Georgia law "Special Prison Service" requirements, the penitentiary staff certification process, which will continue in 2016. Also, changes in the direction of the juvenile justice agenda the issue of juvenile defendants / convicts working on the issue of staff training. All this, and the donor-funded and subject to various training courses conducted, which was planned to donor organizations, the prison and probation services in the framework of cooperation, led to the difference between the planned and the results obtained.

4.14 Enhancement of Qualification of Persons Employed in Financial Sector (23 05)

Program Implemented by

- ✓ LEPL – Academy of the Ministry of Finance

Expected outcomes:

- Improve qualification of representatives of the system of the Ministry of Finance of Georgia through facilitating analyzing training needs and implementing training projects envisaged by the plan as well as through organizing programs oriented on professional development;
- In order to raise the professional level of knowledge of the world's leading educational institutions, certification and training programs to develop and implement, including the Netherlands, the Ministry of Finance signed a cooperation memorandum and the Twinning (TWINNING) program;
- In the Ministry of Finance internship programs and the development of new staff to the active mechanism;
- Private sector in the development of public services to improve the support for reforms towards a different kind of learning - cognitive, seminars and conferences, through consultations by the academy;
- Business meetings between the ministry of Finance and representatives of private / organization of financial reforms in the introduction and advice, including tax changes and innovations in the field of dating.

Achieved outcomes:

- Implemented the Ministry of Finance staff / interns qualification, training, and professional training. The contests were held for the purpose of selecting new staff for the Ministry of Finance and other interested organizations;
- Memorandum of Understanding were sign with a local or international organizations such as - Public Audit Institute of Finance and Economy of the Autonomous Republic of Adjara and the International Chamber of Commerce;
- Ministry of Finance and the Academy jointly organized by the IMF Institute, in cooperation with three regional training course was held with the participation of Georgia, Central Asia and the South Caucasus region of Finance and Economy ministries, central banks;
- Successfully completed in cooperation with the European Union, Finland and Estonia "Friendship" project.
- With the co-operation of Georgia and the Netherlands Ministry of Finance were elaborated plan for 2015 has been developed, implemented training and consulting;
- Georgia accumulated experience and knowledge-sharing, the Ministry of Finance conducted training sessions for the representatives of Tajikistan and Kyrgyzstan.

Assessment indicators of achieved outcomes:

- Retrained in a different direction and raised his qualification in the Ministry of Finance 678 employees. For he Ministry of Finance were tested 1168 applicants of the new selection;
- 747 applicants tested for the purpose of selecting new staff in the other organizations.
- Retrained in a different direction and raised his qualification in 2739 were employees of budgetary and private organizations, and other interested persons. According the priorities of the Ministry of Finance particularly important were: State Treasury Electronic Service System - 1145 listeners; Public Sector Accounting Standards

IPSAS - 456 participants; Program Budget - 75 participants; Budget management information system - 206 participants; Internal Audit Basics - 65 students;

- In cooperation with the student organizations e Academy's training course attended by 102 persons. International educational projects within the framework of the training sessions were held for 108 students.
- With the partnership of International Monetary Fund (IMF) Institute 83 representatives trained in the Academy from Georgia, Central Asia and the South Caucasus countries.
- "Twinning" project has been successfully implemented in all components: a strategy, a quality manual, a training calendar, developed e-learning platform and e-courses, etc.
- Netherlands Ministry of Finance conducted training sessions and workshops on the following topics: "IT Audit" (13 people), Human Resource Management (21 people).
- Organized by the Academy of international conferences attended by 40 participants from 20 different offices.

4.16 Improve Public Servants' Qualification in International Relations (28 02)

Program Implemented by

- ✓ LEPL – Levan Mikeladze Diplomatic Training Center of the Ministry of Foreign Affairs of Georgia

Expected outcomes:

- International standards for the preparation and conduct of training courses;
- International relations in the field of training for civil servants;
- Strengthen cooperation in international and local organizations;
- Training Centre image promotion;
- Training Center Library filling;

Achieved outcomes:

- Implemented the Foreign Ministry and other agencies, staff qualification;
- Exalted image of the training center, set up in the center of the web and Facebook pages;
- New training and foreign language courses were developed and successfully implemented ;
- The training centers's library filled up
- The memorandum were sign with the foreign partners;
- After the training center programs, they send qualified staff in the Georgian embassies and consulates.

Assessment indicators of achieved outcomes:

- In the framework of the project "Increase the qualification in the international relationship, Georgia" 600 public official increase the qualification;
 - 7 memorandum were sign;
- Two programs were implemented by the foreign donor organizations financing.

5 Priority – Macroeconomic stability and improvement of investment environment

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
24 01	Economic and Sector (transport, construction) Policy and Coordination of Its Implementation	98,106.6	90,810.0	97,625.6	91,405.1	6,220.5
23 02	Revenue Mobilization and Improvement of Taxpayer Service	142,427.3	38,044.0	137,150.6	38,042.8	99,107.7
23 01	Public Finance Management	25,190.0	25,190.0	25,122.5	25,122.5	0.0

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
23 04	Electronic and Analytical Support to Finance Management	33,218.5	30,873.5	32,957.4	30,869.0	2,088.3
40 02	Operation and Maintenance of State Facilities	9,574.3	9,500.0	8,932.8	8,863.9	69.0
47 01	Planning and Management of Statistical Work	5,105.0	4,945.0	4,971.7	4,897.0	74.7
47 03	Population and Livelihood Census	2,055.0	2,055.0	2,039.9	2,039.9	0.0
56 00	LEPL – Financial Monitoring Service of Georgia	2,150.0	2,150.0	1,084.7	1,084.7	0.0
43 00	LEPL – Competition Agency	1,900.0	1,900.0	1,218.8	1,218.8	0.0
47 02	State Statistical Work Programme	1,900.0	1,900.0	2,063.2	2,063.2	0.0
49 02	Promotion of attracting investments	1,058.8	1,049.0	766.5	766.5	0.0
49 01	Management and Planning Investment Policy	1,035.2	1,031.0	998.1	998.1	0.0
24 03	Development of Standardization and Metrology Spheres	2,264.9	978.6	2,709.7	1,636.0	1,073.6
04 03	Economic Board Office of Georgia	690.4	690.4	690.4	690.4	0.0
04 04	Office of the Tax Ombudsman	501.9	501.9	501.9	501.9	0.0
52 01	Georgian Chamber of Commerce and Industry	2,325.6	1,934.1	2,183.2	1,912.7	270.5
24 04	Management and Development of Accreditation Process	612.5	257.5	608.1	257.5	350.6
23 06	LEPL – Service Agency of the Ministry of Finance of Georgia	24,094.2	0.0	19,835.8	0.0	19,835.8
62 00	LEPL – State Procurement Agency	4,199.0	0.0	4,018.9	0.0	4,018.9
Total sum		358,409.2	213,810.0	345,479.9	212,370.2	133,109.8

5.1. Economic and sectoral (transport, construction) Policy Making and coordination of its Implementation (program code 24 01)

Program implemented by:

- ✓ Ministry of Economy and Sustainable Development of Georgia;
- ✓ LEPL – National Agency of State Property;
- ✓ LEPL – Entrepreneurship Development Agency
- ✓ LEPL – Digital Broadcasting Agency;
- ✓ LEPL – Georgia’s Innovation and Technology Agency

5.1.1 Economic Policy making and implementation (program code 24 01 01)

Program implemented by:

- ✓ Ministry of Economy and Sustainable Development of Georgia

Expected outputs

- Maintain stable macroeconomic environment in medium and long term perspective;
- Improve trade balance of Georgia;
- Increase export potential of Georgia and diversification of business;
- Development of trade regime and sign new trade agreements (including free trade agreements);
- Increase Number of cargo and passenger traffic volume in the direction of Georgia;
- Increase transit potential of country and development of multi-modal transportation;
- Improve transport infrastructure;
- Increase transport system competitiveness of Georgia;
- To get Air legislation of Georgia closer to EU standards;
- Increase the flow of freight and passengers of the airports;
- Improve the quality of the construction and development of the construction industry;
- Integration in European construction markets;
- Ensuring the functioning of electronic communications, postal communications and broadcasting networks in the emergency situations and security of information resources at the national level.

Achieved outputs

- Implemented activities with respect to the DCFTA agreement with Georgia and EU;
- Two rounds of negotiations have been held in 2015 to agree with the text about free trade between Georgia and EFTA;
- 9 international agreements have been signed and 14 agreements have been prepared;
- Joint economic commission meetings have been held with 6 countries;
- Structure of export has been improved;
- Changes in legislation have been prepared in order to improve investment regulations;
- Potential investors have been informed about investment climate of Georgia (77 business visits in Georgia), and specific investment projects have been offered to the interested investors and projects have been prepared;
- 25 companies have been provided further services of investors, satisfaction of investors and reinvestment rate have been increased and also the number of international companies registered in Georgia has been increased;
- 20 investment projects successfully implemented;
- Transport sector competitiveness has been increased, international cooperation and integration in international transport system of Georgia have been enhanced;
- Innovative development process in the field of Electronic communications, information technology, broadcasting and postal services proceeded. Employees in the field of Entrepreneurs has increased, competition has developed, new types of services introduced.

Assessment indicators of Achieved outputs:

- Macroeconomic indicators:
 - ✓ Export-import figures in the trade – considering the situation in the world and negative trends in the region, in 2015 foreign trade turnover decreased by 13% (9 928 million USD), export - by 23% (2 204 million USD), import – by 10% (7 724 million USD). Despite the downward trend in foreign trade, the EU maintained its upward trend (turnover increased by 6%, Export - by 4%, and import - by 6%) and in 2015 the EU's share of the trade turnover increased by 6% and amounted to 32%, while the share of CIS decreased 3% and amounted to 28%. In the same period the share of export of Georgia in EU increased from 22% to 29%, while the CIS share decreased from 51% to 38%;
- Investment amount and frequency has been increased in the priority sectors of the country – in 2015 20 investment projects implemented successfully which is equal to the number of projects implemented in 2014;
- Statistical indicators of construction sector – number of permits issued - 10 186, which is 707 more than in the previous year (including permits for special constructions - 60, which is 4 less than previous year), commission reviewed 193 projects (recreation territories and special construction regulation zones);
- Number of trading partner countries, number of Passenger and freight traffic flows:
 - ✓ Civil Aviation - by regular and charter flights of international airports 2.1 million passengers were transferred in 2015 January-November period which is 13% higher than the same period in 2014;
 - ✓ Georgian Railway - in 2015 in the first time in recent years new transit cargo, such as oil of Kazakh, Uzbek cotton, sulfur Turkmen, Azerbaijani methanol been shipped by rail. New agreements have

been started as a result of the Uzbek and Turkmen carbamide shipping. Volume of coal transported to Turkey from Vale station (which was rehabilitated in 2015); China implemented several times in the direction of the container cargo train; cargo transit were transferred by container train from China to Georgia several times;

- ✓ Black Sea Terminal (Kulevi) - in 2015 January-November period the amount of processed cargo - 2.2 million tons, which is 17% higher compared to the same period of 2014;
- Number of pilot projects implemented in green business - "EaP Green" development project has been started within the EaP Panel on Environment and Climate Change, second platform "economic integration and convergence". Work is in progress on Law Emission Development Strategy (LEDS). After signing INDC "Green Climate Fund" will be activated which will help countries to reduce greenhouse gas emissions.
- The ratings assigned to Georgia by variety of International organizations and analytic centres:
 - ✓ Frazer Institute „World economic freedom index“ has improved to 2 position compared to 2013 and with 7,83 points, ranked as 12th place among 157 countries (improved in 0.05 points);
 - ✓ World Bank „Doing Business“ in 2015 Georgia has 24th position with 76.84 point;
 - ✓ Heritage Foundation „Economic freedom index“ – 2016 Georgia ranked as 23th position with 72.6 point among 178 countries (0.4 point worse than in the previous year), (in 2015 – 22nd position) has again the "mostly free" status, while among European 43 countries Georgia is ranked 12 (in 2015 – 11) ;
 - ✓ World Economic Forum „Global Competitiveness Index“ 2015-2016 – Georgia improved position in 3 point and is in 66th position (score 4.22), (2014-2015 - 69th position, score 4,22);
 - ✓ International Transparency „corruption perception index“ Georgia improved position in 2 position compared 2014 and is in 48th position among 175, score - 52, while got first position among 19 countries of eastern Europe and central asia;
 - ✓ Moody's Investors Service- Georgian Sovereign rating - Ba3, while perspective has been improved from stable to positive;
 - ✓ Fitch credit rating - „BB -“, while perspective has been improved from positive to stable in 2015 which was mainly due to the influence of external shocks on the economy, the decrease in exports and a decrease in the US dollar in the official exchange rate.

5.1.2. State property management (program code 24 01 02)

Program implemented by:

- ✓ LEPL – National State Property Agency

Expected outputs:

- Reduce costs and increase profit of state-owned enterprises;
- Effective management of Assets;
- Simplified process of privatization of state-owned property;
- Optimization of enterprises, increase their profitability.

Achieved outputs

- Inventory of state property was carried out;
- State plan of privatization has been completed;
- The list of Number of non-performing, non-profit enterprises has been decreased by 94;
- All privatization objects evaluated;
- Funds have been mobilized from privatization of state assets to the state budget.

Assessment indicators of achieved outputs

- Number of registered, state owned classified property – 27 280 state property has been identified, including 863 state facilities in Tbilisi and 26 417 state facilities in the regions;
- Number of facilities privatized - total 1 810 objects have been privatized, including through electronic auction – 1 573 objects and through direct sales - 237 objects;
- Receive dividends by state – 0.4 million Gel compared (in 2014 - 0.2 million GEL).

- Number of services of LEPL – National State Property Agency - LEPL – National State Property Agency and LEPL – national agency of public registries jointly developed consolidated response portal (CRP), public and private organizations as well as state-owned enterprises have been involved in it.

5.1.3 Development of Entrepreneurship (program code 24 01 03)

Program implemented by:

- ✓ LEPL – Entrepreneurship Development Agency

Expected outputs:

- Increasing knowledge, skills, entrepreneurial culture of personnel of the companies;
- Business development in the regions;
- Increasing productivity and competitiveness of the enterprises;
- Encouraging the creation of new businesses;
- Creation of new jobs;
- To enter in the new export market;
- Increasing access to the export related information;
- Increasing the competitiveness of goods produced in Georgia.

Achieved outputs

- Within the framework of the state program "Produce in Georgia", the Enterprise Development Agency supports the private sector to access to the facilitation and provision of consulting services;
- The program of supporting Micro and small enterprises has been started functioning in the regions of Georgia under which issuing co-financing for beneficiaries has been implemented;
- Promoting the development of local producers for export to new markets through assistance has been implemented;
- Foreign purchasers and interested persons have opportunity to introduce Georgian products through updated web portal - www.tradewithgeorgia.com;
- International relationship has been developed and active cooperation with donor organizations has been established;
- Program “produce in Georgia” expanded and included film industry and hotel industry components and development mechanisms of new components have been introduced.

Assessment indicators of Achieved outputs

- Number of newly registered businesses and enterprises and indicator of business activity in the region, the number of job created:
 - ✓ In 2015 within the program “produce in Georgia” 64 agreements were signed by the enterprise development agency; the amount of approved loans - 97.3 million GEL; expected investment - 147.1 million GEL;
 - ✓ Small and Medium Businesses has been provided with access to leasing services;
 - ✓ Micro and small enterprise promotion program concept has been developed. The budget of the program amounted to 20.0 million GEL; as a result of funding of the first round, which will be fully completed in the first quarter of 2016, number of sponsored business plans will be amounting to 1 140 (applicant votes - 1 700), and is expected to employ 2 300 people;
- Number of signed export contracts after presenting the products in the international exhibitions – 70 companies presented their products with support of enterprise development agency in the exhibitions and trade missions which led to positive results in terms of popularization of Georgian product.

5.1.4. Transmission to digital broadcasting in Georgia (program code 24 01 04)

Subprogram implemented by:

- ✓ LEPL – Digital Broadcasting Agency

Expected outputs:

- Transmission to terrestrial digital broadcasting;

- Avoiding danger of tidal information vacuum of vulnerable families.

Achieved outputs:

- In 2015 Georgia moved from analogue to digital TV broadcasting in the open air, as reflected on the on the official website of the International Telecommunication Union (ITU);
- Full operation of the open-air TV infrastructure completed and began, which spreads its network of three public TV program;
- The population is provided Commercial TV Shows;
- 210 858 vulnerable family (including family members of disable persons) have been provided and subsidized with set-of boxes and 0.4% of them replaced with new equipment;

Achived output indicators:

- The Number of subscribers provided with terrestrial digital broadcasting – construction of commercial network infrastructure has been completed, which will allow population to get television broadcasting through to-air digital. In order to receive terrestrial digital broadcasting, 70 000 and less than a rating score of vulnerable families (including people with disabilities, families) are provided with digital terrestrial signal receiving equipment certified (called Set Top repair shops).

5.1.5. Development of Innovations and Technologies in Georgia (program code 24 01 05)

Subprogram implemented by:

- ✓ LEPL – Georgia’s Innovation and Technology Agency

Expected outputs:

- Increase of investment.

Achieved outputs

- 5 Industry sector innovation laboratories (in Batumi, Kutaisi, and in Tbilisi), inovaction center in Kharagauli (on the base of central library) and innovation laboratory in Gori (on the base of the University of Gori) have been established;
- 53 trener has been trained in information technology and they trained 613 specialists;
- Agency and / or support 50 training, seminar, conference and competition, which was aimed at establishing an information society, and also the population of the innovative thinking, technology skills development and promotion of innovative ideas; about 50 training, workshop, conference and competition have been held with support of the agency, which was aimed establishing information society as well as supporting development of skills in the filed of onnovative thinking, and generating innovative ideas;
- in the field of Innovation and Technology business start-up trainings was conducted for advanced training in the strategic development, investment attraction and penetration of global markets;
- 70 young people have been trained within the framework of the “innovations and initiatives management”
- 8 start-up businesses presented in the international exhibitions and conferences;
- About 200 start-up has been established with support of the agency in the field of innovations and technology..

Achieved output indicators

- Number of jobs created – about 214 new job has been created in 2015, including 120 jobs under the project “start business with FabLab”, about 30 jobs within the newly created laboratories, about 34 jobs within the grant project for “TOT” program graduates.

5.2. Revenue Mobilization and Improvement of Taxpayer Service (Program Code 23 02)

Program Impelemeted by:

- ✓ LEPL – Revenue Service

Expected outcomes:

- Development of electronic services and Revenue Service Staff professional development for the improvement services to taxpayers
- Simplification of the tax administration;

- Mechanisms of tax disputes and improvement of the mediation council functioning;
- High transparency of the information related to tax and informed taxpayers

Achieved outcomes:

- As a result of developed of electronic services and increased personnel qualifications improved taxpayer service process;
- Simplified of the tax administration process;
- Refined mechanisms of tax disputes and improved of the mediation council functioning;
- Provided transparency of the tax issues.

Assessment indicators of achieved outcomes:

- Implemented 4 Stage of e-learning environment for the gradual installation of services (6 stage)
- Created two new programs and two modules, implemented adaptation of web-page (rs.ge) for disabled people toward Customs and Tax direction
- New models (Simplify the procedure for declaration of goods prior and simplification of procedures on goods in the zone of Yellow corridor) have introduced on the taxpayers two biggest objects (Vake-Saburtalo Service Center and of customs release station "Tbilisi")
- Packaging volume reduced by 10 times for tobacco producers and importers;
- Trained 496 employees toward Customs and Tax direction;
- Tax disputes have been reduced by 20%.

5.3 Public Finance Management (23 01)

Program Implemented by

- ✓ Ministry of Finance of Georgia
- ✓ Treasury Service of Ministry of Finance

Expected outcomes:

- Developing the securities market, which will allow us financing deficit with domestic sources;
- Improvements management of state-owned free monetary resources
- Increased transparency of the budgetary process and public expenditure;
- Preparing monthly, quarterly and annual reports of the State budget and compliance reports in accordance with the international standards;
- Use additional tax benefits according to the agreement of avoidance of Double Taxation

Achieved outcomes:

- Public debt portfolio maintains favorable financial parameters, which ensuring the sustainability of the public debt. State debt to satisfies key performance indicators of debt sustainability
- Held securities auctions;
- Fully transferred to the autonomous republics and local governmental budgets on Treasury Services
- Fully highlighted local governments and LEPL are in the Treasury Single Account System within the reform of PFM. Mentioned subjects revenues and expenditures, also launched new modules of PFMS for effectively managing the funds and created different types of reports;
- Initiation and signed arrangements for the avoidance of Double Taxation and income tax evasion on income and capital to the priority states;

Assessment indicators of achieved outcomes:

- The public debt in advance with respect to the nominal GDP amounted to 41.5%, The external debt - 32.6%. In January-December, the government's foreign debt service in relation to the preliminary budget revenues amounted to 6.1%;
- Evaluations The international rating companies (the stable rating of („Standard & Poor's“ and „Fitch“ „BB-“, positive rating of Moody's“ - „Ba3 “)
- within the terms of Georgian legislation approved 2014 state budget annual reports of execution by the parliament;

- Conducted 36 auctions of government securities, Issued 843.0 million Gel of Treasury bills and Treasury bonds;
- Entered into force agreement on the avoidance of double taxation on income and capital with Republic of Belarus, Portugal and Iceland.

5.4 Electronic and Analytical Support to Finance Management (Program Code 23 04)

Program Implemented by

- ✓ LEPL – Financial Analytical Service

Expected outcomes:

- Further implementation process of the country's public financial management system (PFMS) and development according to the plan;
- Creation ensure sustainability and reliability of the information-communication infrastructure required for effective operation of the Ministry of Finance (MOF);
- integration of the information systems of the MOF in information-communication space of the country based on IT.
- All users of information-communication systems and information IT identified. Defining different resource access rights by consumers, provided control and monitor, optimize a variety of communication services used by consumers
- Creation, development and maintenance other new technical systems of the e-governance components, new services of IT information and e-services, web-products and web-services,

Achieved outcomes:

- Ensured further implementation process of the country's public financial management system (PFMS) and is in compliance with the plan.
- Ensured: Creation ensures sustainability and reliability of the information-communication infrastructure required for effective operation of the Ministry of Finance (MOF); Integration of the information systems of the MOF in information-communication space of the country based on IT.
- all users of information-communication systems and information IT identified. Defined different resource access rights by consumers, provided control and monitor.
- Optimized for a variety of communication services used by consumers.
- Created and developed other new technical systems of the e-governance components, new services of IT information and e-services, web-products and web-services,
-

Assessment indicators of achieved outcomes:

- the introduction of new components The country's public financial management system (PFMS), Existing subsystems improvement of timing and resources; actual spending in line with the terms
- 80% of gaps was removed within the framework of e-budget system (eBudget) reform;
- Developed and implemented on the basis of general characteristics of other types of technical systems, new information technologies, web products and electronic services
- The number of gaps in information systems and total annual amount of the Elimination of time for emergency stops.

5.5. Statistical Work planning and management Programme (program code 47 01)

Implemented by:

- ✓ LEPL – National Statistics Office of Georgia - Geostat

Expected outcomes:

- Carry out Statistical surveys and Census preparatory works and preparing methodological standards; improving Logistical and information technological conditions.

Achieved outcomes:

- Statistical surveys has been implemented; Census preparatory works have been carried out; methodological standards have been prepared; development of information technology and program systems, offices have been rehabilitated and logistical equipment, planned activities have been completed.

Assessment indicators of achieved outcomes:

- More than 100 survey (of different period) has been planned and implemented.
- The relevance and effectiveness of the work performed.

5.6. Population and Livelihood Census (program code 47 03)

Implemented by

- ✓ LEPL – National Statistics Office of Georgia - Geostat

Expected outcomes:

- Processing software of Census data, publishing the primary results, creating a complete data base.

Achieved outcomes:

- Data recording in the computer has been completed, and the initial results have been published, the database is being developed step by step.

Assessment indicators of achieved outcomes:

- The result of the census will be used for determining socio-economic and demographic policy of the country.
- Experts assessments of the United Nations and various international organizations.

5.8. State program on statistic works (program code 47 02)

Implemented by

- ✓ LEPL – National Statistics Office of Georgia - Geostat

Expected outcomes:

- As a survey results, high-quality assessment indicators has been received on various types of economic activity on the bases which main statistic indicators has been calculated.

Achieved outcomes:

- calculated: the producer and the consumer price index, foreign direct investment and foreign trade (export-import) data, business statistics, GDP; average monthly nominal wage of employees in different areas;
- spread: the statistical data of tourism research, households and social statistics;
- needed data has been provided in order to determine consumer basket;
- Statistical information (as current (preliminary), as well as the variety of information) on agriculture in Georgia adopted.

Assessment indicators of achieved outcomes:

- Number of joint control activities with other governmental agencies providing official statistics;
- expert assessments of various international organizations.

5.10. Support of investments (program code 49 00)

Program implemented by:

- ✓ LEPL - Georgian National Investment Agency

Expected outcomes:

- Maintain adequate levels of foreign direct investment and development priority sectors of the country.

Achieved outcomes:

- “Henkel” - One of the leader in chemical sector started the construction of adhesives venture in Gardabani municipality, which will open in the first half of 2016;
- British investment company established "Kay B P Tbilisi" bought a building in Tskhaltubo (a former "worker") and started the 5-star hotel and casino construction (will be completed in 2017);
- In order to create logistics center for road cargo transport, logistics company "Marpro Logistic" (Azerbaijan, Turkey, United Arab Emirates) in Georgia selected land in Poti and has been brought machinery / equipment at the port;

- South Korean company "WONIL Co" bought the Tbilisi Builder Street building, where the 5-star hotel will be built and the high-grade commercial office center was built in the part of the territory;
- Investment company of Azerbaijan - "new plast" from the plastics industry finished to build plastic enterprise, which produces plastic pipes and suspended ceiling;
- The Ukrainian company "REC" – bought a Ambrolauri hotel and bought a piece of land to create medium size dairy farm;
- The Indian company "Tata Group IFC" with Norwegian companies ("Norsk Mineral" and "Clean Energy") continue investment in hydro power plants located on the river Adjaristskali and signed Koromkheti hydropower project launch.

Assessment indicators of achieved outcomes:

- Foreign direct investment in the country - the direct participation of the agency -157.5 million USD were made to promote investment, which exceeds the amount of 2014 in 65.8 million USD.

5.12 Development of Standardization and Metrology Spheres (program code 24 03)

Program implemented by:

- ✓ LEPL - Georgian National Agency for Standards and Metrology

Expected outcomes:

- international recognition of modern equipped laboratories in the priority areas in accordance with the requirements of the n as a measurement of new directions, as well as being internationally recognized laboratories (mass, temperature and electricity);
- recognition at the international level of the measurement results and calibration certificates;
- increasing the competitiveness of its exports in the International markets for Georgian products;
- increase the number of the standard in the international and regional (European) standards for Georgia.

Achieved outcomes:

- significantly increased the opportunities in the field of metrology, in terms of providing access export-oriented companies to internationally recognized service delivery and international and European standards to contribute to reducing costs and increasing the competitiveness of the products produced;
- the services offered by the agency to the stakeholders expanded;
- number of registered international and regional (European) standards increased, standard database modified and standards in the field of electronic distribution improved. ISO-'s new online store is available on the web-site <http://geostm.isolutions.iso.org/geostm>;
- the reference database updated and technical equipment modernized;
- qualification of the agency staff has been enhanced.

Assessment indicators of achieved outcomes:

- number of international and regional standards recognized in Georgia in 2015 – 1 737 standards have been registered, which is 733 more than in 2014;
- participation of the agency in the international organizations of standardization and metrology – Agency has been participated in the activities organized by the international and regional organizations (BIPM, ISO, IEC, CEN/CENELEC, COOMET): technical committee meetings, General assembly, workshops and trainings, as well as other international meetings;
- number of modern equipped laboratories – renovation of laboratories, administrative offices and engineering infrastructure has been carried out. Radiophysics, optics, acoustics and physical-chemical reference laboratories of housed in the renovated premises;
- international recognition in the field The metrology and standardization - the Metrology Institute of weights and measures in the fields of calibration and measurement certificates issued has gained international recognition; International bureau of weights and measures (BIPM) was given by the CMC data covered fields (electricity, mass and temperature measurements) for calibration and measurement certificates issued for the mutual recognition agreement (CIPM MRA) logo on the right;

5.14. Management and Development of Accreditation Process (program code 24 04)

Program implemented by:

- ✓ LEPL – The Unified National Body of Accreditation – Accreditation Center

Expected outcomes:

- Get closer the activities of the centre (management of accreditation rules, procedures and quality management system) with EA-, ILAC-it, IAF-requirements;
- To reduce technical barriers for Georgian products The international market.

Achieved outcomes:

- new directions of accreditation system has been activated and the accreditation process was upgraded in line with international standards;
- accreditation evaluators, invited technical experts and evaluators have been trained according to the revised standards;
- The CIB Program launched the project "Support for the further development of the accreditation system for harmonizing EU best practices".

Assessment indicators of achieved outcomes:

- Accreditation of management policies, procedures and quality management system's harmonization with EA-, ILAC- it, IAF- requirements - Accreditation Center accreditation system carried out the implementation of the revised international standards and also, the market offered the accreditation of new directions; training / teaching Implemented for the invited technical assessors about updated international standards. Also, interested parties were informed of the accreditation of quality infrastructure in the field of reforms and about the results achieved;
- EA- peer review conducted by the GAC – according to the GAC preliminary positive results of the peer assessment, EA- Assessment Group made a decision to continue the evaluation of the GAC, in order to sign the agreement between GAC and EA;
- Number of accredited bodies (testing laboratories, calibration laboratories, certification bodies, inspection bodies) in the field regulated by the laws and in the voluntary fields - 36 accredited notified body have been accredited by an accreditation system in accordance with the requirements. the planned monitoring was passed by 88 monitoring notified body.

6. Priority – Institutional development and legal support to the country interests

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
01 01	Legislative Activities	45,091.0	45,091.0	41,740.9	41,740.9	0.0
04 01	Administration of the Government of Georgia	22,497.3	22,497.3	22,344.8	22,344.8	0.0
05 01	Staff of State Audit Office	12,813.0	12,813.0	12,859.4	12,859.4	0.0
06 04	Financing Political Parties and NGO Sector	12,261.5	12,261.5	12,152.0	12,152.0	0.0
02 00	Administration of the President of Georgia	12,123.7	12,123.7	11,259.3	11,259.3	0.0
06 01	Improvement of Election Environment	9,189.7	9,189.7	9,133.5	9,133.5	0.0
26 01	State Policy Preparation and Management to Support Legislative Activities and Legal Interests of the Country, including Implementation of Criminal Justice System Reform	33,635.4	33,635.4	33,490.5	33,490.5	0.0

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
26 03	Protection of National Archive Fund, Introduction of Modern Technologies and Ensure Accessibility of Documents	13,638.5	7,700.0	12,726.8	7,629.4	5,097.3
26 08	Improvement and Accessibility of State Service Development Agency's Services	51,740.8	6,222.9	52,797.2	9,740.6	43,056.6
53 00	LEPL – Legal Aid Service	4,500.0	4,500.0	4,387.0	4,387.0	0.0
41 01	Measures Aimed at Strengthening Public Defender's Office (Public Defender's Office)	3,950.0	3,950.0	5,300.1	5,300.1	0.0
44 00	South Ossetia Administration	3,735.0	3,735.0	3,729.0	3,729.0	0.0
26 06	Development of Unified State Information Technology Support	4,969.9	2,442.0	4,876.3	2,441.7	2,434.6
26 05	Development of e-Governance	2,841.9	2,359.9	2,690.2	2,332.7	357.5
51 00	Office of the Personal Data Protection Inspector	2,205.0	2,205.0	2,154.0	2,154.0	0.0
06 02	Election Activities	1,394.7	1,394.7	1,386.3	1,386.3	0.0
48 00	LEPL – Insurance State Supervision Service of Georgia	1,300.0	1,300.0	1,273.5	1,273.5	0.0
50 00	LEPL – Public Service Bureau	1,165.0	1,165.0	1,061.2	1,061.2	0.0
26 14	Development of Land Market (WB)	1,169.0	1,169.0	0.0	0.0	0.0
18 00	Administration of State Representative – Governor in the Municipalities of Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka and town Rustavi	1,000.0	1,000.0	896.5	896.5	0.0
26 10	Systematization of Normative Acts and Development of Interpretation Center	3,987.7	387.7	2,576.0	384.4	2,191.5
11 00	Administration of State Representative – Governor in the Municipalities of Abasha, Zugdidi, Martvili, Mestia, Senaki, Chkhorotsku, Tsalenjikha, Khobi and twons of Poti and Zugdidi	900.0	900.0	853.1	853.1	0.0
13 00	Administration of State Representative – Governor in the Municipalities of Bagdati, Vani, Zestaponi, Terjola, Samtredia, Sachkhere, Tkibuli, Tskaltubo, Chiatura, Kharagauli, Khoni and town Kutaisi	800.0	800.0	799.1	799.1	0.0

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
14 00	Administration of State Representative – Governor in the Municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signagi, Kvareli and town Telavi	800.0	800.0	668.8	668.8	0.0
06 03	Improvement of Election Institution and Support to Civil Education	723.0	723.0	688.0	688.0	0.0
19 00	Administration of State Representative – Governor in the Municipalities of Gori, Kaspi, Kareli, Khashuri and town Gori	650.0	650.0	631.9	631.9	0.0
12 00	Administration of State Representative – Governor in the Municipalities of Lanchkhuti, Ozurgeti, Chokhatauri and town Ozurgeti	700.0	700.0	676.2	676.2	0.0
17 00	Administration of State Representative – Governor in the Municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda and town Akhaltsikhe	650.0	650.0	506.5	506.5	0.0
15 00	Administration of State Representative – Governor in the Municipalities of Dusheti, Tianeti, Mtskheta, Kazbegi and town Mtskheta	650.0	650.0	637.6	637.6	0.0
16 00	Administration of State Representative – Governor in Ambrolauri, Lentekhi, Oni, Tsageri and town Ambrolauri	645.0	645.0	609.2	609.2	0.0
26 09	Development and Accessibility of the Services Provided by the Public Service Hall	33,016.9	500.0	28,168.6	496.6	27,672.0
26 11	Development and Accessibility of Services Rendered by National Agency of Public Register	53,152.2	0.0	44,173.1	0.0	44,173.1
26 13	Notary services promotion and development	0.0	0.0	0.0	0.0	0.0
05 02	LEPL – Public Audit Institute	1,800.1	152.2	716.1	114.8	601.3
Total sum		339,696.2	194,312.9	317,962.7	192,378.7	125,584.0

6.3. Financing Political Parties and NGO Sector (Programe code 06 04)

Program implemented by:

- ✓ Central Election Commission (CEC) of Georgia
- ✓ LEPL - Center of Electoral Systems Development, Reforms and Trainings

Expected outcome of the programme:

- keep a multiparty environment;
- Establish competitive political system;
- Involve NGO sector;

Achieved outcome of the programme:

- NGO and political parties have been provided with financial support according to Georgian legislation, in order to promote the development a healthy and competitive political system of political parties and non-governmental sector;
- Financial support was provided to election campaign of entities

Assessment indicators of achieved outcome of the programme:

- 11 political parties were financed according to organic law of Georgia on Political Unions of Citizens;
- Number of grant projects financed increased by 5% in 2015, compared to 2014.

6.5. State Policy Preparation and Management to Support Legislative Activities and Legal Interests of the Country, including Implementation of Criminal Justice System Reform (Programme code 26 01)**Program implemented by:**

- ✓ Ministry of Justice of Georgia

Expected outcome of the programme:

- The annual report of the progress Criminal Justice Reform, updating sectoral strategies and action plans, updated project of The Criminal Code of Georgia according with the standarts of modern international principles and human rights;
- Support to fulfillment of financial agreement terms of budget support program for justice sector reform and elaborate enforcement strategy;
- Elaborated changes of Jury trials, the Code of Juvenile Justice, increase women's rights in labor legislation, action plan of the prevention Juvenile Crime, the project of the law "Freedom of Information", law of the "Public Service", new "Code of Enforcement", law of the "Entrepreneurs" and into the direction of civil procedure legislation;
- Increase strengthen accountability of anti-corruption council, work out of a new methodology its annual report and the performance evaluation of anti-corruption policies;
- Projects of national anti-corruption atrategy and new action plan for 2014-2016 years;
- Discussion of OGP implementation action plan 2014-2015 and the projects of action plan 2016-217;
- Implementation the strategy of agricultural land reform.

Achieved outcome of the programme:

- The annual report of the approved Criminal Justice Reform, updated sectoral strategies and action plans, updated project of The Criminal Code of Georgia according with the recommendations of venice commission and the council of europe experts;
- On the base of legislative-legal research draft amendments of the Criminal Procedure Code, Juvenile Justice Code adopted by the Parliament, updated strategy for the prevention of juvenile crime, Freedom of Information Law Project, prepared new draft Code of subsequent legislative amendments, new project of the Georgian law of the "Entrepreneurs", Drafted package of amendments to the Civil and Administrative Procedure Codes;
- Approved updated anti-corruption strategy and new action plan of 2015-2016, approved fulfillment monitoring and new methodology for implementation of anti-corruption documents;

- First six-month progress report of the Anti-Corruption Action Plan for 2015-2016, proposals about increasing the effectiveness of performing functions and strengthening Council of the Anti-Corruption Council, which approved on the session of Anti-Corruption Council;
- Self-assessment interim report for the implementation of action plan of the "Open Government - Georgia" 2014-2015 years, which was submitted to the "Open Government Partnership";
- more than 20 project of the normative acts in accordance with obligations of association agreement;
- Elaborated Long-term development policy document of corporate law.

Assessment indicators of achieved outcome of the programme:

- The annual report of the progress Criminal Justice Reform for 2014 was approved by the interagency coordination council of criminal justice reform. Updated sectoral strategies and action plans in almost all directions;
- held the presentation of the Criminal Code revised draft, according with the recommendations of Venice Commission and the Council of Europe experts, the code of the Juvenile Justice was adopted by the Georgian Parliament, prepared new project law of the "Entrepreneurs" according with EU directives
- Prepared the report for the first six-month progress report of the anti-corruption action plan and Presentation was held on the session of anti-corruption council.

6.6 Protection of National Archive Fund, Introduction of Modern Technologies and Ensure Accessibility of Documents (Programme code 26 03)

Program implemented by:

- ✓ LEPL – National Archives of Georgia

Expected outcome of the programme:

- Centralization of 47 local archive;
- Renewing-improving the parameters of ensuring citizen service software;
- High availability on archival services;
- Create an archive of electronic documents;
- Moving archive documents on the electronic media;
- Production of the archive electronic document catalogues
- Four regional and one central archive equipped with adequate infrastructure;
- Arrangement existing and new additional storage for keeping documents of proper conditions.

Achieved outcome of the programme:

- Centralization of territorial bodies of the National Archive;
- Renewed-improved electronic service program of citizens and were reported a percentage high rate of satisfied citizens with archival service
- Implemented keeping the documents on electronic storage and production of electronic catalogues for digital copies of archival documents;
- Completed construction-repair works of regional archives building within the framework of arrangement National Archives infrastructure and provision of necessary equipment for the functioning. started construction work of the one Central Archives;
- Implemented arrangement existing and new additional storage for keeping documents of proper conditions, among them installation of conditioning- ventilation, extinguish a fire and detection of protection systems.

Assessment indicators of achieved outcome of the programme:

- Opened 8 Archives of local representation in different municipality of Georgia;
- The amount of issued certificates increased by 16% compared to the the same indicator of 2014 and 85% of citizens are satisfied;

- More than 865 thousand pages of archival documents have been moved on digital carrier. More than 1 420 thousand pages of LEPL - National Agency of State Property of archival documents and more than 188 thousand files of LEPL - National Environmental Agency Geological Fund
- Electronically saved by 8 455 units of photo documentation, 386 units film documents and 24 units of an audio CD;
- Constructed and opened two regional archive (Kakheti, Kvemo Kartli) of modern conditioning-ventilation and equipped with various needs; Completed building-repair works of Samegrelo Regional Archives
- Completed three central archives (In recent history, the historical archive and the film-photo-phono archive) automatic installation systems of extinguish a fire in tbilisi and installed new storage space in the new archive buildings (Total space of storages in Telavi municipal archives - 1 275 sq. m, Total space storagesin Rustavi regional archive – 975 sq. m, Total space of storages in Zudigi regional archive – 1 100 sq. m)

6.7 Improvement and Accessibility of State Service Development Agency's Services (Programme code 26 08)

Program implemented by:

- ✓ LEPL – State Service Development Agency

Expected outcome of the programme:

- Increase accessibility of the State Services Development Agency's and other agencies services at the local level, Government bodies have increased access on information, regulated and standardized procedures, implemented an electronic system of proceedings, implemented e-governance system in 7 pilot municipalities;
- improved quality of population registry, complete list of potential voters, simplified the process of issuing identity documents, reduced errors when issuing documents, majority of the population registered in the actual place of residence, correct information on the resettlement of the population, reduced the number of impede and incidents caused by the databases gaps, high quality of service continuity;
- Created digital stamp service system and verification service of it's authenticity, Define procedural and legal framework when use a procedure of e-signatures and electronic stamp on the legislative level, approval and use in practice;
- Developing a remote identification system and accessibility for any interested person, All services in the country step by step will go on the distance form;
- Check a foreign citizen authenticity of electronic travel documents; Increased confidence of Georgian travel documents in the international community; Creation unified migration analytical system.

Achieved outcome of the programme:

- Constructed and equipped community centers; Increased involvement degree of the local population on modern infrastructure platforms of the community centers; Implemented an electronic document management system in Local governments; Enacted express community centers in Regions;
- Adjusted population living addresses and applied a new register address system in Agency; Excluded dead and duplicate persons from the list of potential voters; Changed photos of poor quality; Digitized civil acts; Eliminated gaps in the databases; Implemented data loss monitoring (DLP) system; Increased quality of service continuity;
- Created a pilot version of digital stamp; Legislative changes for the developing electronic signature;
- Developed remote identification system, The increased number of electronic services and its accessibility;
- Improved Migration Management System, which is in compliance with the requirements of the visa liberalization action plan;
- Created secure system of the diplomatic card processing, issuing and management;
- The exchange of information with electronic form between agency and different bodies (National Bureau of Enforcement, Ministry of IDPs from the Occupied Territories, Accommodation and Refugees of Georgia)
- Implemented insurance service of;the identity documents;

- Increased number of citizens who use electronic identification certificates and biometric passport;
- Good infrastructure of marriage houses and territorial offices;

Assessment indicators of achieved outcome of the programme:

- Built and opened 10 community centers; more than 200 public and private sector services have been issued by the community centers; Introduced electronic document management system in 5 pilot municipalities (Akhmeta, Telavi, Kareli, Khashuri and Khobi); 32 Express Community Centre has served more than 700 villages;
- 18 cities new register addresses audited and introduced in the system of agency; corrected 285 duplicate form; was held 187 death protocol, prepared new identity document for 374 citizens and 104 citizens were given the opportunity taking a photo (without IDs) and publicize in database; 483 citizen photos have been searched; 1 142 341 act was transferred into the digital format; eliminated 70% of identified gaps; Monitoring data loss (DLP) system was introduced in 95% of consumers; Service delivery will be restored in the time interval from 2 minutes till 2 hours, in accordance with the degree of damage data infrastructure;
- Developed a mobile warehouse management functionality of digital stamp, the draft law "electronic signature and electronic document";
- Created 13 remote service; About 5% of all remote service was implemented by the remote identification system; More than 20 persons with physical disabilities used with remote service;
- National Bureau was informed approximately 150 administrative fine;
- Created exchange electronic information service between the Agency and Ministry of IDPs from the Occupied Territories, Accommodation and Refugees of Georgia
- 1 483 applications were taken for insurance the documents;
- Within the framework of action have been issued 440 844 electronic ID card and 19 789 biometric passports of Georgian citizens;
- Reconstructed 2 marriage house (Batumi, Signagi) and 2 territorial office (Aspindza, Kharagauli)

6.9. The staff of Public Defender's Office of Georgia (Programme code 41 00)

Program implemented by:

- ✓ The staff of Public Defender's Office of Georgia

Expected outcome of the programme:

- Planned and unexpected (unplanned) monitoring of human rights conditions at custodial restrained places, on the whole territory of Georgia;
- Discussion documents and response about the violations of the rights of appeals in the Institutions of custodial restraint and deprivation;
- support the work of the specialized centers (Center of Child Rights, the Center for Tolerance) and regional offices of Public Defender;
- Publish and translate reports of the Public Defender of Georgia and present at various levels;
- Monitoring of condition of religious and ethnic minorities, identify and analyze existing trends, prepare recommendations and proposals regarding tolerance and submit them to respective state bodies;
- Consideration applications and complaints of Georgian citizens, foreign nationals and people without citizenship, as well as legal entity of public, political and religious associations;
- Implementing all functions defined by the Georgian law about "Elimination of All Forms of Discrimination"
- Create the department of International Relations and Communications;
- Activation of hotline;
- Establishment of the Human Rights Academy and conduct trainings.

Achieved outcome of the programme:

- Detect and record human rights violations;
- Elimination and prevention of torture or other severe, non-human or humiliating behavior or punishment at custodial restriction places on Georgia's territory;

- implemented All types of monitoring in closed institutions (planned – unplanned);
- Create the department of International Relations and Communications;
- Activation of hotline;
- Establishment of the Human Rights Academy and conduct trainings.

Assessment indicators of achieved outcome of the programme:

- In order to check Human Rights by the Special Preventive Group were implemented 15 54 visit In the Penitentiary establishments across the country - 3300 prisoners were visited; 7 visit completed in Religious confessions homes - 150 beneficiaries were visited. 1 visit was carried out in the Publication temporary center of Ministry of Internal Affairs Migration Department - visited 18 persons. Carried out in 1 visit for the observe in the process of 35migrants return from European countries in Georgia;
- Monitored 30 temporary detention isolators and 59 police department - visited 54 arrested person. Implemented 1 visit in the Restriction of freedom of establishment - visited 25 prisoner. Implements 2 visits in Hauptvakhtevi - 35 soldiers were visited. Visited 18 661 patients during the visit 12 the psychiatric institution;
- Received 8517 signed statement about human rights violations, out of them have been admitted into 7068 statement. Classified according to the following services: Prevention and Monitoring Department - 16 statement; Civil, political, economic, social and cultural rights Department - 680 application; Department of the Criminal judiciary - 3214 Statement; Regional Division - 2186 Statement; Rights of the Child Protection Center - 382 application; Gender Equality Department - 155 application; Persons with Disabilities Rights Protection Department - 186 application; Analytical Department – 52 Statement; Equality Department - 155 application; Department of in the field of defense human rights - 53 announcement.

6.10. Development of Unified State Information Technology Support (Programme code 26 06)

Program implemented by:

- ✓ LEPL – Smart Logic

Expected outcome of the programme:

- Taking State agencies for services, reduce costs of purchase infrastructure equipment and its support by the Service recipient institutions;
- Increase the level of system security and data protection;
- Introduction of Cloud Computing“ IT service delivery new, modern technology using the model of „IaaS “;
- Easy mechanisms of cost control and payment; create moduls and involving in the system for New organizations engaging in the automation software solution of Criminal Law;

Achieved outcome of the programme:

- Increased number of State agencies taking for services;
- Reduced costs of purchase infrastructure equipment and its support by the Service recipient institutions;
- Increased the level of system security and data protection;
- Introduced of Cloud Computing“ IT service delivery new, modern technology using the model of „IaaS “;
- Easy mechanisms of cost control and payment;

Assessment indicators of achieved outcome of the programme:

- 34 State agencies taking for services, total number of Customers - 4 968;
- Average 30% of the potential costs are reduced for the organizations hired on service;
- Unauthorized access and hacking of the websites has been reset on the systems of service recipient;
- Consumers capital expenditures moved on operating costs;
- Craeted Billing system - payment system of used capacity by the consumers;

6.11. Development of e-Governance (Programme code 26 05)

Program implemented by:

- ✓ LEPL – Data Exchange Agency

Expected outcome of the programme:

- Organizations and those critical infrastructure of state's entire who were involved in the data exchange infrastructure which carry out the delivery of electronic services;
- Increase accessibility various types of electronic services (Including local government e-services) through citizen portal;
- Start up the common trade network system and increase its working scope;
- State institutions involved in the system of electronic document and increased circulation of documents;
- Data growth of Budgetary organizations and critical infrastructure and reflected data unified state register;
- Open data of identification, collection, publication, evaluation and administration mechanism and create appropriate procedures;
- Introduction of informational security policy in subjects of critical information system; Increase incident of detection in large state and critical infrastructure organizations;

Achieved outcome of the programme:

- Increased the number of state's entire who were involved in the data exchange infrastructure. The Total transaction is increased 6 times compared to previous year
- Fully realized Citizen's portal functionality, integrated new services
- Renewed the development process of Common Trade network system, In parallel to import started process of export automatization;
- involved new state institutions in the system of electronic document; increased circulation of documents;
- Published data on open data portal (data.gov.ge) from state agencies. Elaborated project of portal development and detail action plan;
- started an informational security system's implementation in the state institutions and in the entities of critical information systems;

Assessment indicators of achieved outcome of the programme:

- 26 new organizations additional involved in data exchange infrastructure in 2015. In this period, the number of transactions exceeded 55 million in infrastructure;
- Integrated on the public portal 56 service from the state services, also, every citizen has the opportunity, to pay 80 utility and other taxes. 584 letters sent in state institutions in 2015, through the service „My.gov.ge“;
- Conducted training of forwarding agents in the use of Common Trade network system, which was attended nearly 40 forwarding agents;
- 344 183 official electronic document sent through Electronic document on state Infrastructure, in 12 months of 2015;
- Realized and running in real mode portal - data.gov.ge. Total 2017 data tables were uploaded on the portal in 2015, uploaded 263 tables on the open data portal, the total number of downloads exceeds 20 000 during the year;
- Information Security Management System was implemented in 2 authorities (State Agency Development, the National Bank), conducting in 13 entities of the critical information systems. Specialists of Data Exchange Agency consulted 15 organizations in 2015, in the introduction of informational security system. After operational the system of OTRS 471 incidents were reported in the entities of critical information system.

6.12 Office of the Personal Data Protection Inspector (Programme code 51 00)

Program implemented by:

- ✓ Office of the Personal Data Protection Inspector

Expected outcome of the programme:

- Ensuring high standard for personal data protection in public and private sectors;
- Enhance public awareness regarding privacy of their private lives;

Achieved outcome of the programme:

- Ensured high standard for personal data protection in public and private sectors;
- Enhanced societal awareness, public and private employees awareness about the protection of personal data;

Assessment indicators of achieved outcome of the programme:

- The number of consultations citizens increased 6 times compared to previous year;
- The number of planned and unplanned inspection increased 4 times compared to previous year;
- Increased number of citizens applying;
- Implemented 49 trainings about the Issues of Personal Data Protection, 9 Public Lectures and 12 information meetings. Also, 3 sectoral and thematic recommendations, 2 informational materials, social video.

6.13 LEPL – Insurance State Supervision Service of Georgia (Programme code 48 00)**Program implemented by:**

- ✓ LEPL – Insurance State Supervision Service of Georgia

Expected outcome of the programme:

- Development/standardization of normative base and harmonization with the EU legislation

Achieved outcome of the programme:

- As a result of the inspection significantly reduced the number of violations, which caused significant improvement of the accounting from the insurance company;
- Conducted generalization of insurance activities;
- Elaborated the draft law about mandatory insurance of the driver's liability and submitted to the Government;

6.17. Systematization of Normative Acts and Development of Translation Center (Programme code 26 10)**Program implemented by:**

- ✓ LEPL – Legislative Herald of Georgia

Expected outcome of the programme:

- Working developed method on terminology, created, systematized and administered terminological base;
- Availability of base translated versions and public terminological;
- Introduction control mechanism of translation quality;

Achieved outcome of the programme:

- Update and develop terminological base on the basis of translated / edited acts;
- Legislative acts planned translation into English, edit, systematize, consolidate and placement on the web "Georgian legislative Herald";
- Translation/Editing documents relating to the Association Agreement in Georgian language;

Assessment indicators of achieved outcome of the programe:

- Added 2 000 new terms on terminological database
- Translated 88 legislative and subordinate acts, the projects of changes including them and changes to be made, total - 3 819 pages;
- Availability, the accuracy of the translation - 100%;
- Translated documents relating to the Association Agreement received from the various sub-divisions Ministry of Justice (page 586) and other government agencies (324 pages);
- Total translated 4 729 page during 2015 years.

6.18. Improvement of Election Institution and Support to Civil Education Programe code (06 03)**Program implemented by:**

- ✓ LEPL - Center of Electoral Systems Development, Reforms and Trainings

Expected outcome of the programe:

- Trained officials;
- Informing Voters and their active involvement in electoral processe.

Achieved outcome of the programe:

- Certified 455 citizens;
- Informing Voters and in the purpose of their active involvement in electoral processe implemented 8 projects.

Assessment indicators of achieved outcome of the programe:

- The number of (Who registered on th exam) election officer certification applicants reduced by 10% compared to 2014 and 33% less citizens received certificate. It should be noted that 2014 year was an election year, which resulted in high activity compared to 2015;
- Impemented projects increased by 75% compared to 2014, which caused by the fact that, projects focused on voters in non-election year (2015), while, projects are aimed directly on the parties (Representatives of political parties, observers, media and etc.). who are involved in the electoral process in election year (2014);

6.19. Development and Accessibility of the Services Provided by the Public Service Hall (Programe code 26 09)**Program implemented by:**

- ✓ LEPL – Public Service Hall

Expected outcome of the programe:

- High-quality service delivery based on the consumers interests;
- High percentage indicator of satisfied customers;
- The high number of informed consumers on the news of Justice Hall
- Shared the concept of Justice Hall for the interested in foreign countries;
- New branches of the Public Service Hall in various administrative Centers: in Poti, Mtskheta, Tianeti, Kazbegi, Borjomi, Samtredia, Lagodekhi.

Achieved outcome of the programe:

- High-quality service delivery for the consumers;
- High percentage indicator of satisfied customers
- As as result of impelemted activities (A variety of marketing and PR activities) the high number of informed consumers on the news of Justice Hall;

- Received numerous delegations during the reporting period;
- Newly constructed and equipped branches of the Public Service Hall;
- construction branches of the Public Service Hall,

Assessment indicators of achieved outcome of the programe:

- 99.5% of employees passed the minimum margin in the training test;
- Customer satisfaction rate amounted to - 86% on the base of the Customer satisfaction survey;
- Received 385 delegation; Conducted a detailed presentation (the memorandum was not signed for now) for 32 delegation;
- Opened Lentekhi Community Centre and 3 new brancjes of Public Service Hall in Poti, in Tianeti da in Kazbegi. Construction work of Public Service Hall is in progress in Borjomi, Lagodekhi and Oni.

6.20 Election Activities (Programe code 06 02)

Program implemented by:

- ✓ Central Election Commission (CEC) of Georgia;
- ✓ LEPL - Center of Electoral Systems Development, Reforms and Trainings;
- Midterm elections was conducted of a local representative body - the City Council in the local majoritarian election districts №64 of Senaki and №67 of Zugdidi election districts №64.13 of Potskho and №67.11 of Ergeta. Total 1 710 voters participated in the elections, which is about 69,31% of total voters, among them 850 women voters participated in the elections (49,71%) and 860 man voters (50,29%);
- Conducted mid-term elections in the N11 Sagarejo and N65 Martvili majoritarian election districts, according to the parliamentary majoritarian system october 1, 2012;
- Created 95 polling station of Sagarejo, Martvili, Dmanisi, Vani and Khobi electoral districts for 31 october midterm election of 2015, among them created one except polling station in Sagarejo, 31 254 voter participated in the elections, which is about 37.56% of total voters. 13 651 women voters participated in the elections (43.68%) and 17 603 man voters (56.32%);
- Published on the web-site of the CEC Voters' united lists and the gender statistics of persons who actually voting; Both mid-term elections observed by 29 local organizations 741 representing and 22 observer from 4 international organization. The voting process was conducted in a calm atmosphere, voters had the opportunity to free expression, Did not take place significant violations;
- 1.4 million GEL was spent in mid-term elections.

7. Priority – State support for internally displaced persons and migrants and promotion of their reintegration

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
34 02	Maintain IDPs at IDP Settlements and Improve their Living Conditions	61,968.3	61,968.3	0.0	61,928.5	0.0
25 05	Support to IDPs	30,327.5	30,327.5	0.0	55,754.6	0.0
34 01	Prepare State Policy to Support IDPs and Migrants and Management of Programs	9,840.7	9,840.7	0.0	11,442.4	0.0
22 00	Office of the Minister of Reconciliation and Civic Equality	1,686.0	1,686.0	0.0	1,680.7	0.0

34 03	Livelihood for IDPs	216.8	216.8	0.0	215.5	0.0
Total sum		104,039.3	104,039.3	131,021.6	131,021.6	0.0

7.1. Maintain IDPs at IDP Settlements and Improve their Living Conditions (Programe code 34 02)

Program implemented by:

- ✓ Ministry of Internally Displaced Persons from the Occupied Territories, Accommodation and Refugees of Georgia

Expected outcome of the programe:

- ✓ Longterm resettlement of IDP, improved infrastructure in residing buildings and living conditions.

Achieved outcome of the programe:

- ✓ Carry out IDPs settlement activities in line with Action Plan 2015-2016 of the State Strategy for IDPs-refugees, transfer living space to their private ownership, within the framework the checked 857object, 7 990 families have been described. 5 575 families were transferred apartments in the ownership.
- ✓ In the purpose of IDP longterm settlement and improve living conditions:
 - ✓ Continuiung rehabilitation of state-owned unused, unfinished buildings, aslo inrRehabilitated buildings and new apartment buildings arrangement of electricity, outdoor sewage, natural gas, water, drainage and ventilation systems joining and workcs of roofing;
 - ✓ Accommodated 1 328 displaced families in rehabilitated buildings and new apartment buildings (in Tbilisi, in Kutaisi, in Kareli, in Zugdidi, in Kaspi, in Poti, in the villages of Ahalsopeli and Akhaltsikhe of Zugdidi district);
 - ✓ 440 houses have been purchased in Tbilisi and other regions.
- ✓ Rehabilitated 152 object with co-financing Tbilisi City Hall;
- ✓ Implemented private-owned of 14 objects atonement (Total 268 apartment)
- ✓ As a result of military aggression on Georgia Since August 6 2008 by the Russian Federation, 5 549 displaced families the monthly limit is determined by 50 Gel for consuming the cost of natural gas and electricity in January and February of 2015;
- ✓ Financial assistance was provided to 3 817 refugees, in the form social assistance, also in 851 extremely poor families from destroyed and broken into various objects-for the purposes of hiring residential areas (Monthly From 200 to 300 GEL);
- ✓ Finished the works of buildings construction-rehabilitation: in Khasguri St. Saakadze N2, in Akhaltsikhe St. RustaveliN113, village of Zugdidi Municipality the top Ewera cottage's N5, in Mtskheta -Village Tsinamdzgvriantkari (The building of Vocational college) buildings N1, N2, N3 and St. Agmashenebeli N21 (Hotel Mtskheta), in Telavi St. Sokhumi (EX. building of the National Guard), in Bolnisi St. Agmashenebeli N4, in Khasguri St. Rustaveli N38, in Kutaisi on St. Avtomshenebeli, in Tbilisi – St. Peiqrebi N8, near the teritory of Tbilisi sea buildings od cadets N1, N5 and N6, St Joresi N7-a (Auto manufacturing) and N13 (building of Sakgazmsheni), Tskvneti - cottage N19 in Tskneteli turn, Saint Barbare St. N29, In Eristavi deadlock (Technoservice building), 327 building in Varketili N3-a, in IV quarter of Temkha districkt III micro, III micro of Phonichala, St. Jikia N5, St Tevdore Priest N13.
- ✓ Underway construction of residential buildings in Kutaisi St. Sharvashidze N53, in Zugdidi St. Baramia N7 and on the land in Gori St. Moskovi, aslo the works of buildings construction-rehabilitation; Kutaisi – ST. Nikea N21 and avtomshenebeli N41, Tbilisi-on Baghdadadi street (Ex. Hospital);
- ✓ Evicted 90 families was paid compensation on Vaja-Pshavela Avenue from building №25 hotel "Abkhazia".

Assessment indicators of achieved outcome of the programe:

- ✓ 184 objects conducted the work of various rehabilitation, construction-repair and reconstruction;
- ✓ Apartments were given privately to 5 575 families; of internally displaced persons; materials were prepared and sent on 7 622 families for the transfer IDPs living spaces;
- ✓ 2 036 families has been provided to long-term housing.

7.2. Support to IDPs (Programe code 25 05)

Program implemented by:

- ✓ LEPL – Municipal Development Fund of Georgia

Expected outcome of the programme:

- ✓ Create conditions for IDP's safe and dignified return to their homes in different regions of Georgia;
- ✓ Improve living conditions (Collective accommodation centers and development the construction of infrastructure) of refugees, their local communities and support their social activities in different regions of Georgia.

Achieved outcome of the programme:

- ✓ Internally displaced persons of 1990, also as a result Russia-Georgia war of August 2008 improving the living conditions of internally displaced persons, create long-term living conditions, infrastructure development and economic and social integration.

Assessment indicators of achieved outcome of the programme:

- ✓ Building new houses for refugees;
- ✓ Improved sewage system;
- ✓ Improved water supply and sanitation systems;
- ✓ Rehabilitated streets, squares and drainage channels;
- ✓ Finished kindergarten.

Definition the difference between expected and achieved outcome results:

Significant part of the work was carried out according to the planned schedule. In addition, in some cases, in the process of implementing changed terms of of contracts, which in most cases, caused by the contractors deficit from the conducting works schedule, which was provided by agreements. Most of the problematic issues have been resolved and the projects to be completed in 2016.

7.5. Livelihood for IDPs (Programme code 34 03)

Program implemented by:

- ✓ LEPL – IDP Livelihood Agency

Expected outcome of the programme:

- ✓ Improved social, economic and living conditions of refugees and their quality decline on dependence of state assistance; funded agricultural in Accommodation places and Other business projects, fully participation in the labor market, as a result of training refugees.

Achieved outcome of the programme:

- ✓ Registered 337 displaced persons-refugees in Labor Market Information Management System, 84 refugees took part in a job interview announced the vacant position of agency recommendation, 43 workers summary were sent announced on various vacant positions, and 13 of them were hired by the contract;
- ✓ 13 refugees was sent a job fair organized by LEPL Social Service Agency by agency recommendation and in the framework of support employment of refugees 28 women received The offer of employment for IDP settlement in Tserovani.

Assessment indicators of achieved outcome of the programme:

- ✓ Registered in Labor Market Information Management System was considered 168 persons summary from 337 displaced persons;
- ✓ Employed 54 internally displaced persons during the reporting year.

8. Priority – Culture, religion, youth support and sport

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
33 02	Support to Development of Art and Its Popularization in Georgia and Overseas	73,554.7	57,300.4	79,989.4	64,828.3	15,161.1
39 02	Activities to Support Development of Sport	69,638.7	69,077.7	69,354.6	68,947.5	407.0
42 01	Support to Broadcasting	43,778.6	40,978.6	43,469.6	41,086.1	2,383.5
33 04	Protection of Cultural Heritage and Improvement of Museum System	27,556.9	22,075.8	27,210.7	22,126.3	5,084.4
45 01	Spiritual Education Support Grant	16,133.0	16,133.0	16,131.1	16,131.1	0.0
39 04	State Measures to Support Youth	6,820.0	5,710.4	6,116.5	5,658.1	458.4
33 01	Prepare Policy in Culture and Monument Protection Field and Programs Management	5,670.1	5,670.1	5,659.5	5,659.5	0.0
39 03	Social Protection Measures for Honorable Persons in the Field of Sport	5,559.0	5,559.0	5,554.8	5,554.8	0.0
55 02	Funding of religious communities	3,500.0	3,500.0	3,500.0	3,500.0	0.0
39 01	Prepare and Manage State Policy in the Fields of Sport and Youth	14,599.8	14,599.8	21,989.9	21,989.9	0.0
45 09	Grant to be Issued to Tbel Abuseridze University, N(N)LE of Patriarchate of Georgia	2,449.0	2,449.0	2,449.0	2,449.0	0.0
45 08	Grant to be Issued to Saint Andria Apostle's Georgian University, Patriarchate of Georgia	1,000.0	1,000.0	1,000.0	1,000.0	0.0
45 03	Grant to be issued to the N(N)LE - Educational Center of Batumi and Lazeti Eparchy	1,768.0	1,768.0	1,768.0	1,768.0	0.0
45 04	Grant to be issued to Saint Nino Orphan and Homeless Children Boarding House of Georgia's Patriarchate	959.0	959.0	958.8	958.8	0.0
45 11	Georgia's Patriarchate Television Subsidy Measures	800.0	800.0	800.0	800.0	0.0
55 01	LEPL – State Agency for Religious Issues	700.0	700.0	696.6	696.6	0.0
45 13	N(N)LE Poti Educational and Cultural-recreational Center	653.0	653.0	653.0	653.0	0.0
45 12	Grant to be issued to N(N)LE – Akhalkalaki and Kumurdo Eparchy Learning Center	500.0	500.0	500.0	500.0	0.0
45 06	Grant to be Issued to Spiritual Learning Center of Saint Andria	447.0	447.0	447.0	447.0	0.0

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
	Apostle's Georgian University, Patriarchate of Georgia					
45 05	Grant to be issued to Batumi Saint Martyr Ekaterine Charity House of Patriarchate of Georgia	261.0	261.0	260.7	260.7	0.0
45 07	Grant to be issued to the Rehabilitation Center at the Saint George Mtatsmindeli Church	230.0	230.0	230.0	230.0	0.0
45 02	N(N)LE Georgian Patriarchate's Saint Svimon Kananeli Religious Learning Center	300.0	300.0	299.7	299.7	0.0
45 10	Grant to be issued to N(N)LE Rehabilitation and Adaptation Center for Children with Impaired Hearing	100.0	100.0	100.0	100.0	0.0
Total sum		276,977.7	250,771.7	289,138.9	265,644.5	23,494.4

8.1. Support to Development of Art and Its Popularization in Georgia and Overseas (Programme code 33 02)

Program implemented by:

- ✓ Ministry of Culture and Monument Protection of Georgia;
- ✓ State and drama theaters, ensembles;

Expected outcome of the programme:

- ✓ Georgia to take dignified place in the world cultural space by its unique and ancient culture as well as modern culture;
- ✓ Developed and deepened cultural relations with other countries;
- ✓ Enhance positive awareness towards Georgia in civil and political groups;
- ✓ Enhance awareness of Georgia's citizens, polish their taste and ensure accessibility of processes undergoing in arts through arrangement of new performances, tours, concerts, competitions, festivals, exhibitions, cinema showings, new books, representing ethnic minorities and integration of disabled persons in the capital of Georgia and in the regions;
- ✓ Successful management unexpected problems and crises; Achieve sustainability of the field of culture

Achieved outcome of the programme:

- ✓ The maximum promotion of Georgian culture in the center and the regions, also in abroad;
- ✓ Filling capacity of the cultural heritage and promoted cultural values, with new achievements and modern art samples;
- ✓ Activate traditional and modern cultural life in the regions, to arrange and organize festivals, competitions, concerts, exhibitions and master classes, inviting Georgian and foreign artists, supporting anniversaries and creative events, new ideas and initiatives;
- ✓ Updating cultural objects the material-technical base in regions.

Assessment indicators of achieved outcome of the programme:

- ✓ 2 presentation was held abroad about the Georgian culture days (39th session of UNESCO in Bonn; Georgian culture week in Gdansk);
- ✓ Number of projects supporting the development of the cultures of ethnic minorities - 5;

- ✓ Number of attendees of the media and public interest, on the events 776 342 person.
- ✓ Organized by Georgia and abroad 34 music festivals, 13 filmfestival, 429 concert, 2 514 play, 38 exhibition, 8 tours, 4 new film, 80 creative evening-concert, 26 contest, 126 implemented event, published 61 books, 6 Magazine;
- ✓ Participated 1 329 Georgian artists in an international cultural event outside of the country
- ✓ Signed 9 international agreements.

8.2. Activities to Support Development of Sport (Programe code 39 02)

Program implemented by:

- ✓ Ministry of Sport and Youth of Georgia
- ✓ LEPL Olympic Reserve Training Center
- ✓ LEPL Georgian Sports Museum
- ✓ LEPL - Teaching University Georgia's Physical Training and Sports
- ✓ LEPL Georgia's Physical Training and Sports State Vocational School

Expected outcome of the programe:

- ✓ Children and youth actively involve in sports life;
- ✓ Healthy lifestyle establishment in population;
- ✓ Recruiting young, perspective sportsman to national teams of the country;
- ✓ Improvements of the sports infrastructure;
- ✓ National teams supply with FIFA standard tools, equipment and respective medical service;
- ✓ Increase number of world, Olympic and Europe champions and medalists.

Achieved outcome of the programe:

- ✓ Children and youth actively has involved in sports life
- ✓ Healthy lifestyle has established in populatio;
- ✓ Filled young, perspective sportsman to national teams of the country;
- ✓ Improved sports infrastructure;
- ✓ Suppled football infrastructure with FIFA standards;
- ✓ Provided teams with appropriate equipment, and proper medical equipment;
- ✓ Increased number of world, Olympic and Europe champions and medalists.

Assessment indicators of achieved outcome of the programe:

- ✓ Increased the winners of world and European champions;
- ✓ 130 local sports competition was held in the 45 types of sport and 200 learning-training meeting, which increased by 19.3 % compared to corresponding indictor of 2014;
- ✓ Participated in 170international sporting competition, Georgian athletes won 200 gold, 200 silver and 279 bronze medal, total 679 medal, which increased by 25.5 % compared to corresponding indictor of 2014;
- ✓ Increased the number of children and youth who has actively involved in Sports teams and sections.

8.4. Protection of Cultural Heritage and Improvement of Museum System (Programe code 33 04)

Program implemented by:

- ✓ Ministry of Culture and Monument Protection of Georgia
- ✓ LEPL – National Agency for Cultural Heritage Preservation of Georgia
- ✓ State museums and house museums

Expected outcome of the programe:

- ✓ Maintain cultural heritage of the country;
- ✓ Develop infrastructure of museums and cultural monuments;
- ✓ Increase the number of tourists in cultural heritage areas.

Achieved outcome of the programe:

- ✓ As a result of rehabilitation/conservation has been maintained facing the threat of destruction of cultural heritage monuments;
- ✓ Held infrastructure of museums and cultural monuments.

Assessment indicators of achieved outcome of the programe:

- ✓ Increased the number of visitors;
- ✓ The number of restored cultural monuments and exhibits.

8.4.1. Support to Museums (Programe code 33 04 01)

Program implemented by:

- ✓ Ministry of Culture and Monument Protection of Georgia
- ✓ State museums and house-museums
- ✓

Expected outputs of the programe:

- ✓ Improve infrastructure and material-technical base of museums;
- ✓ Protected samples of cultural heritage in restored and conserved museums;
- ✓ Popularisation of the national cultural heritage with making and printing museum collections, catalogs and guides;
- ✓ Increased levels of museum promotion expositions, exhibitions, printed catalogs, guides.

Achieved outputs of the programe:

- ✓ Promote improvement of the material-technical base of museums;
- ✓ Conducted trainings and workshops for the development of the museum management;
- ✓ Adopted preventive measures of cultural heritage protection in museums - Conducted restoration/conservation particularly damaged various types of exhibits in museums;
- ✓ Implemented community-oriented educational programs and exhibitions for popularization of museums and public involvement in museum life;
- ✓ Joint projects have been developed in cooperation with international museum institutions and participated of world renowned experts in the field of museum, as a result promoted effective implementation museum reform in the country and the gradual transition from of Georgian museums work to an international standards.

Assessment indicators of achieved outputs of the programe:

- ✓ The number of visitors about 590 000 thousand in museums;
- ✓ Implement various activities – 782;
- ✓ The number of protected restored exhibits in museums - 320;
- ✓ The number of rehabilitated permanent exhibition halls and the preservation fund -15;
- ✓ Completion the first stage of flexible unified electronic system accounting (eGMCIS) and management of valuables for the museum.

8.4.2. Protection of Cultural Heritage (Programe code 33 04 02)

Program implemented by:

- ✓ LEPL - National Agency for Cultural Heritage Preservation of Georgia

Expected outputs of the programe:

- ✓ Conservation-restoration of cultural heritage monuments/complexes and maintain them for future generations;
- ✓ Create documentation of detailed recording, research, various types of damage diagnosis information
- ✓ Systemization of cultural heritage specimens, subjects and monuments, involvement in international scientific exchange;
- ✓ Develop cultural tourism in museums and create environment attractive for tourists;
- ✓ Establish modern standards for information storage, update and dissemination;
- ✓ Intensify exhibition activities of museums through development and strengthening cultural-educational functions;

Achieved outputs of the programe:

- ✓ As a result of rehabilitation / conservation Has been maintained facing the threat of destruction of cultural heritage monuments;
- ✓ Implemented the arrange of territory and infrastructure development;
- ✓ Created the project documentation and evaluated a number of cultural heritage monuments by the international experts of the cultural heritage monuments rehabilitation
- ✓ High quality and systematic database of the information field about the cultural heritage/Objects;
- ✓ Implemented measures in the field of cultural heritage to share the experience of foreign experts for Georgian specialists and for implementing international commitments;
- ✓ Prepared Materials for the promotion of cultural heritage.

Assessment indicators of achieved outputs of the programe:

- ✓ Prepared about 100 cultural heritage specimens rehabilitation projects and restored monuments
- ✓ Conducted 12 training for museum-reserves staff-training;
- ✓ Published about 10 printed product for promoting cultural heritage
- ✓ Increased number of vizitors by 47% compared to previuous year and public interest toward the cultural heritage.

8.6. State Measures to Support Youth (Programe code 39 04)

Program implemented by

- ✓ Ministry of Sport and Youth of Georgia
- ✓ LEPL Children and Youth Development Fund
- ✓ LEPL Children and Youth National Center
- ✓ LEPL National Palace of Youth

Expected outcome of the programe:

- ✓ Increase intensity of operations of children's and youth unions involved in civil activities;
- ✓ Increase activities of children and youth unions;
- ✓ Cooperation between Georgian and foreign youth, increased civil awareness among youth and law abidance, interesting and effective use of free time by youth;
- ✓ Youth involved in cultural-creative and international events.

Achieved outcome of the programe:

- ✓ Massively involved persons in youth sector, involved young people in cultural-artistic and international activities, Young people with disabilities are integrated into society as much as possible; maximally integrated of disabled young people into sociaety;
- ✓ Involved children in the interests of the existing circles, centers, clubs and studios according teenagers profiled. Carried out training seminars, conferences, symposiums, concerts, festivals, exhibitions, Olympiads, charity campaigns and other activities fo especially distinctive children and young people including for the socially vulnerable in study, arts and sport,

Assessment indicators of achieved outcome of the programme:

- ✓ The increase number beneficial of children, teens, and young adults participating in the program, including in the framework of program Youth Policy Development by implemented projects participating 100 000 beneficiaries, which increased by 66.0% compare to appropriate indicator of 2014.
- ✓ Support 5 000 direct beneficiaries the Children and Youth Unions 43 project, sponsored by LEPL Children and Youth Development Fund In 2015, which increased by 4.2 % compare to appropriate indicator of 2014.
- ✓ 1 728 beneficiaries of the program "Future Camp", which increased by 1.7 % compare to appropriate indicator of 2014.
- ✓ 4 802 beneficiaries of the program "Youth Festival - 2015", which increased by 20.0 % compare to appropriate indicator of 2014.

8.8. Social Protection Measures for Honorable Persons in the Field of Sport (Programme code 39 03)

Program implemented by:

- ✓ Ministry of Sport and Youth of Georgia

Expected outcome of the programme:

- ✓ Support to leading sportsmen and coaches, teams supporting personnel, Olympic champions, winners of chess Olympics, veteran sportsmen and sport workers living in Georgia.

Achieved outcome of the programme:

- ✓ Socially and financially secured Olympic champions and Olympic winners;
- ✓ Improved living conditions of veteran sportsmen, honored workers and disabled athletes;
- ✓ Improved living conditions and Social situation of the Georgia's leading athletes, coaches and staff of the team service, increase sports indicators and further promoting of sport.

Assessment indicators of achieved outcome of the programme:

- ✓ The number of financially supported program beneficiaries and stimulated sportsmen - 1 141 beneficiaries;

8.9. Prepare and Manage State Policy in the Fields of Sport and Youth (Programme code 39 01)

Program implemented by:

- ✓ Ministry of Sport and Youth of Georgia

Expected outcome of the programme:

- ✓ Single state policy implemented in the fields of sport and youth;

Achieved outcome of the programme:

- ✓ implemented single state policy implemented in the fields of sport and youth;

Assessment indicators of achieved outcome of the programme:

- ✓ Established a healthy lifestyle in youth;
- ✓ Encourage youth initiatives;
- ✓ Mass sport;
- ✓ Achieved high sports results.

9. Priority – International Relations and Euro-Atlantic integration

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
28 01	Implementation of Foreign Policy	89,782.5	89,451.8	89,511.5	89,210.0	301.5
20 00	Office of the State Minister of Georgia on Europe and Euro-Atlantic Integration	4,668.5	4,656.5	4,616.2	4,604.2	12.0
21 00	Office of the State Minister of Georgia on Diaspora Issues	1,757.8	1,757.8	1,699.1	1,699.1	0.0
Total sum		96,208.8	95,866.1	95,826.8	95,513.3	313.5

9.1.1. Planning and Management of Foreign Policy (Programme code 28 01 01)

Program implemented by:

- ✓ Ministry of Foreign Affairs of Georgia

Expected outputs of the programme:

- ✓ Adoption of resolutions and other documents supporting Georgia by international organizations and legislative bodies of various countries; emphasize Georgia's refugee and IDP issues at international level;
- ✓ Maintain Geneva negotiations format and maintain unchanged agenda;
- ✓ Respect to Georgia's sovereignty and territorial integrity of not acknowledging Georgia's occupied territories Russia's illegal condemnation from the international community;
- ✓ Emphasize issues related to refugees and IDPs from Georgia's occupied territories at international arena;
- ✓ Deepen the relations between with EU and set the new goals / perspectives; Develop future cooperation in the initiative of "Eastern Partnership"; Visa-free regime with EU;
- ✓ Promote cooperation within the framework of Common Security with EU and Of Defence Policy (CSDP);
- ✓ Increase the country's defense capabilities through implementation of activities under the Special Package on Nato-Georgia;
- ✓ Approximation to NATO standards as a result of successful implementation of Annual National Program (ANP);
- ✓ Further strengthening of the policy of strengthening Georgia's territorial integrity, non-recognition of the occupied territories by the USA, European and other countries;
- ✓ Develop future cooperation to UN agencies and the increase the number of supporting desolution status about IDP's, also choose Georgis in UN agencies;
- ✓ The intensification of work in all spheres with the OSCE and the Council of Europe;
- ✓ The issues existing on the face of Georgia Adequate reflection resolutions of Council of Europe and relevant documents;
- ✓ Emphasize issues related to refugees and IDPs from Georgia's occupied territories at international arena, including adoption of respective resolution by UN's General Assembly;
- ✓ Establish diplomatic relations with Latin American, Caribbean, Asian, Australian and ocean countries; constantly maintain and strengthen relations with the countries of various regions through visits, consultations and other activities;
- ✓ Inform society regarding Georgia's investment environment, economic reforms, local resources, as well as Georgia's foreign trade and preferential trade regime at the EU market;

- ✓ Deepen bilateral and multilateral cooperation in the fields of culture, education and science, cooperation with international economic organizations (OECD, WTO, ICAO, IMO) and the UN economic commissions (ECOSOC, UNECE, UNESCAP, UNCTAD) as well as with cooperation under the regional international organizations (BSEC, GUAM) formats;

Achieved outputs of the programme:

- ✓ Was maintained and strengthened the tendencies of non-recognition of the occupied regions.
- ✓ Summit in Riga of "Eastern Partnership" Georgia has successfully demonstrated the progress of European integration, which was reflected in the joint declaration of the summit; Adopted a resolution supporting Georgia's territorial integrity and the rights of refugees by UN and other international organizations and was maintained non-recognition policy by the international community;
- ✓ During the reporting period, Georgia was involved in EU led operations (in Central Africa, in Ukraine and in Mali);
- ✓ Georgia has received a positive assessment implementation of its Annual National Programme (ANP). Proceeded during the year NATO- member states experts arrival in Georgia and the implementation of projects;
- ✓ Increased Georgian role in promotion of global security context;;
- ✓ Fixed important messages and unwavering support for the countries sovereignty, territorial Integrity and European and Euro-Atlantic integration;
- ✓ Relationships developed in Latin America and countries in the region of Oceania; Important steps have been taken for the development of relations with the countries of African continent; Has further deepened cooperation with Arab states and Secretariat of the League of Arab States;
- ✓ Between China and Georgia was signed Development cooperation agreement of "New Silk Road - economic zone".
- ✓
- ✓ Assessment indicators of achieved outputs of the programme:
- ✓ Adopted a number of Georgian's supporting statement / resolution during the years;
- ✓ So-called "Independence " of occupied territories of Georgia has not taken place by the none of the country;
- ✓ Increased the number of displaced persons supporting resolution;;
- ✓ Georgia was selected of the board for various international organizations, the Council / Committee member;
- ✓ The number of states supporting the adopted resolution increaseb by 75 about „Status of Refugees and Internally Displaced Persons in Georgia";
- ✓ Held Geneva Co-Chairs 4 visit in Georgia and was held in of the Geneva 4 round negotiations;
- ✓ Opened joint training and assessment center in Georgia, as a result of the implementation of the package of measures for the Nato-Georgia;
- ✓ More than 20 meeting of Nato-Georgia Commission held in Nato headquarters, 2 Foreign and 2 Defense ministerial meeting;
- ✓ Signed agreement about secret information exchange between Georgia and EU.
- ✓ 105 Agreement was signed / entered into force in the format of bilateral and multilateral according to the data of 2015.

9.1.2. Fulfill Financial Obligations towards International Organizations (Programme code 28 01 02)

Program implemented by:

- ✓ Ministry of Foreign Affairs of Georgia

Expected outputs of the programme:

- ✓ Improve Georgia's image at international arena;
- ✓ Receive political and economic support.

Achieved outputs of the programme:

- ✓ Adopted supporting resolution for the country by international organizations, also Georgia was elected as a board member of various organizations and committees.

Assessment indicators of achieved outputs of the programme:

- ✓ Membership fees in international organizations (As well as in the framework of international organizations in the variety of the Convention, Commission, group, activities and etc.), in which Georgia is a member.

9.1.3. Translation and Attestation of International Agreements and other Documents (Programme code 28 01 03)**Program implemented by:**

- ✓ LEPL –Bureau of Translation of International Agreements

Expected outputs of the programme:

- ✓ Improvement the quality of translation of documents, elimination of the difficulties related to the various agreements.

Achieved outputs of the programme:

- ✓ Provided the Ministry of Foreign Affairs and other interested organizations with high-quality translated documents.

Assessment indicators of achieved outputs of the programme:

- ✓ Fulfilled translation-certification of international agreements and other documents in order the Ministry of Foreign Affairs and other organizations, total 10 180 pages and 168 hours simultaneous translation.

10. Priority – Agriculture

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
37 01	Agriculture Development Program	282,117.7	233,846.0	263,895.9	231,793.2	32,102.7
37 02	Food Safety, Plant Protection and Epizootic Trustworthiness	28,860.0	24,370.0	34,143.8	30,053.5	4,090.2
37 03	Viticulture-winery Development	44,732.0	44,244.0	44,588.3	44,205.5	382.7
37 04	Implement Scientific-Research Activities in Agriculture	8,672.5	8,646.0	8,301.4	8,279.9	21.5
Total sum		364,382.2	311,106.0	350,929.3	314,332.1	36,597.2

10.1 Agriculture Development Program (Programme code 37 01)**Program implemented by:**

- ✓ Ministry of Agriculture of Georgia;
- ✓ N(N)LE – Agricultural Projects' Management Agency,
- ✓ LEPL Agricultural Cooperatives Development Agency;
- ✓ LTD Georgia's Amelioration,

Expected outcome of the program:

- ✓ Develop irrigation and drainage infrastructure;;
- ✓ Improve irrigation water supply;
- ✓ Enhance awareness to Georgian agro-food products;
- ✓ Qualitative and quantitative indicators growth of cultivated area;
- ✓ Create new enterprises in agriculture;
- ✓ Extend primary agricultural production;
- ✓ Increase accessibility of preferential agro-credit for agricultural enterprises.
- ✓ Develop agro-insurance.
- ✓ Keep revenues and reduce risks for the farmers.

Achieved outcome of the program:

- ✓ As a result of melioration systems rehabilitation increased the number of drained and irrigated area.
- ✓ In the field of agriculture has created a new enterprises and equipped existing enterprises.
- ✓ Increased cultivated land plots.
- ✓ Implementation of exhibition-tasting activities have contributed to the popularization of Georgian agricultural products on the world market.
- ✓ Sector direction enterprise was built and equipped by machinery, which will be given to the use of co-operatives;
- ✓ Sectoral cooperatives provided render assistance for the improvement of production of the necessary equipment.
- ✓ Agro project beneficiaries remunerate loss accordance with conditions established by Insurance companies and maintained their revenue.

Assessment Indicator of achieved outcome of the program:

- ✓ Georgian products were presented in 7 different countries at the 8th exhibition event, 2 exhibition.- degustation event was held within the county.
- ✓ Trained and qualified 387 agricultural cooperatives shareholder.
- ✓ Purchased 7 588 units of hives for the 98 agricultural cooperative.
- ✓ Cheap agroloan project participated in 13 commercial bank in the project of preferencia agro credit;
- ✓ Was granted 3 950 loan in 2015, tota was Equipped 600 and created 129 new enterprises.
- ✓ The benefits received 622 523 beneficiaries within the framework of spring works supporting project and in total, were processed 225.2 thousand hectares of land.
- ✓ The land transferred in to the regular irrigating (Additional irrigative area)12.4 thousand hectares, improving water supply irrigated lands 14.6 thousand hectares, rehabilitated 1.37 thousand hectares of drainage systems.
- ✓ The insured 23.7 thousand hectares total in 2014-2105, Compensated loss amounted - 9 270.4 thousand Gel.

10.1.3 Modernization of Amelioration Systems (Programe code 37 01 03)**Subprogram implemented by:**

- ✓ LTD Georgia's Amelioration

Expected output of the program:

- ✓ Effective and economic use of water resources;
- ✓ Improve water supply to irrigation land;
- ✓ Increase area of drained and irrigated land;
- ✓ Develop amelioration infrastructure.

Achieved output of the program:

- ✓ During the reporting period, the rehabilitation was over on 44 facilities, among them, on irrigation systems - 37 objects and on drainage schemes systems - 7 object. Melioration and rehabilitation of infrastructure were on 21 objects. Implementing above-mentioned measures, determine efficient and economic use of water resources, improvement increase area of drained and irrigated land.

Assessment Indicator of achieved output of the program:

- ✓ 12.4 thousand hectares the land area transferred in to regular irrigating system;
- ✓ Improve irrigation water supply to about 9.0 thousand hectares regular irrigation land area;
- ✓ Removal of excess water from 0.62 thousand hectares drained land area;
- ✓ Rehabilitated 1.37 thousand hectares of drainage systems area.

10.1.4 Promotion of Georgian Agro-food Products (Programe code 37 01 04)

Subprogram implemented by:

- ✓ Ministry of Agriculture of Georgia

Expected output of the program:

- ✓ Increase awareness of Georgian agro-food products in various countries around the world.
- ✓ Increase export of agro-food products.

Achieved outputs of the program:

- ✓ The company "Tibaneli" opened Georgian wine gallery in Berlin. Only Georgian wines, chacha and brand are presented in the gallery. About 25 Georgian wines products sales in Wine gallery ("Wine Graneli", "Askaneli", "Twins Wine Cellar", "Kvareli Cellar" and etc.).
- ✓ Wine Company "Kimerioni" started cooperation with the German company in 2015, which produces Internet sales of products "Kimerioni" to the EU market since 2015.
- ✓ Carried out exhibition-tasting event have contributed increase awareness of agricultural products, wine and cuisine in the world market.

Assessment Indicator of achieved output of the program:

- ✓ Georgian products were represented of 7 various countries around the world In 8 exhibition event.
- ✓ 2 exhibition-tastings were arranged within the country;
- ✓ In Estonia 2015 Georgian wine exports increased by 53% compared with 2014.

10.1.5 Agricultural Cooperative Support Activities (Programe code 37 01 05)

Subprogram implemented by:

- ✓ LEPL Agricultural Cooperatives Development Agency;

Expected output of the program:

- ✓ Cooperatives with modern IT infrastructure and highly qualified staff;
- ✓ Increase quality of products produced by cooperatives;
- ✓ Increase profit potential of cooperatives.

Achieved outputs of the program:

- ✓ As a result of participation in local and international exhibitions of agricultural cooperatives were promoted awareness manufactured products by the cooperatives

- ✓ carried out stimulation of women and vulnerable groups representatives (The refugees, population in the mountainous region, people with disabilities, other vulnerable persons and etc) involvement in cooperatives.
- ✓ The machinery sector direction enterprise was built and equipped, which will be given to the use of cooperatives;
- ✓ Assistance with necessary equipment of sectoral cooperatives for the improvement of production.

Assessment Indicator of achieved output of the program:

- ✓ Agricultural cooperatives were participated 4 exhibition-sales event of their produced and / or processed products.
- ✓ Trained and qualified 387 Georgian shareholder.
- ✓ Purchased 7 588 units of hives for 98 agricultural cooperative.

10.1.7 Preferential Agro-credits (Programme code 37 01 07)

Subprogram implemented by:

- ✓ N(N)LE – Agricultural Projects' Management Agency

Expected output of the program:

- ✓ Establishment of new enterprises in the field of agriculture;
- ✓ Establishment of processing enterprises in the various parts of the country
- ✓ Extend primary agricultural production;
- ✓ Increase accessibility of agro-credits for agricultural enterprises;
- ✓ Develop leasing of agricultural equipment;
- ✓ Extend participation of banking sector in the field.

Achieved outputs of the program:

- ✓ Increase accessibility on agro-credits for agricultural enterprises for implementing the project.
- ✓ Established new enterprises and was equipped existing, primary agricultural for implementing the project.

Assessment Indicator of achieved output of the program:

- ✓ 13 commercial banks were participated in the project;
- ✓ During the reporting period has been issued 3 950 loan;
- ✓ Within the project was equipped total 600 enterprises and established 129 new enterprises.

10.1.8 Support to Spring Works of Smallholder Farmers (Programme code 37 01 08)

Subprogram implemented by:

- ✓ N(N)LE – Agricultural Projects' Management Agency

Expected output of the program:

- ✓ Stimulate activities of smallholder farmers in the work of agricultural activity
- ✓ Increase yield of the land plots owned by smallholder farmers.

Achieved outputs of the program;

- ✓ Increased cultivated land area;
- ✓ Increase yield on the land.

Assessment Indicator of achieved output of the program:

- ✓ About 622.0 thousand beneficiaries received the benefits.
- ✓ 424.5 thousand Beneficiaries received 30 336.4 thousand Gel benefits in the form of Agricultural products.

- ✓ 198 beneficiaries benefited from tilling card.
- ✓ Within the project total area of cultivated land is 225.2 thousand hectares.

10.1.9 Extinguish Agricultural Machinery Loans and Leasing Liabilities (Programe code 37 01 09)

Subprogram implemented by:

- ✓ N(N)LE – Agricultural Projects' Management Agency
 - ✓ As a result of the decision made by the Georgian Government Were fully covered (2015 year) liabilities of purchasement contract for the agricultural equipment lease and loan during the reporting period are processed 300.0 thousand hectares of the land area with Purchased technique by the LTD "Mekanizatori".

10.1.10 Agro Insurance Activities (Programe code 37 01 10)

Subprogram implemented by:

- ✓ N(N)LE – Agricultural Projects' Management Agency

Expected output of the program:

- ✓ Insurance market development in agrosector;
- ✓ Keeping income by farmers and reduction of risks

Achieved outputs of the program:

- ✓ During the year of 2015, The project beneficiaries remunerate themselves loss from insurance companies accordance with the conditions established and maintained their revenue. More and more people are realizing the benefits of agricultural insurance, which contributes the sector's development.
- ✓ Assessment Indicator of achieved output of the program:
- ✓ The area of land plots insured was total 23 667 hectares in 2014-2015, the amount of reimbursement was 9.3 MLN GEL.

10.1.11 Support/Development of Agrosector (Programe code 37 01 12)

Subprogram implemented by:

- ✓ Ministry of Agriculture of Georgia

Expected output of the program:

- ✓ Improve irrigation water supply;
- ✓ Increase area of irrigated land;
- ✓ Develop agricultural production.

Achieved outputs of the program:

- ✓ As a result of implemented infrastructure projects Improved irrigation water supply
- ✓ Assessment Indicator of achieved output of the program:
- ✓ As a result of implemented infrastructure projects Improved irrigation water supply on 5 618 hectares;

10.1.12 Funding enterprises of the processing agricultural products (Programe code 37 01 11)

Subprogram implemented by:

- ✓ N(N)LE – Agricultural Projects' Management Agency
 - ✓ Within the project from the project proposals by the beneficiaries were approved 29 projects total in 2014-2015, Total value 18.7 million US dollars, from where state co-financing amounts 6.6 million US

dollars. agreement is signed with the company of 18. The form of state financing has been issued 3.5 million US dollars equivalent to the GEL in 2014-2015. mentioned co-financing issued 5.6 million in 2015. 8 enterprises put into operation within the project, 3,enterprises is in the process of completion and 7 enterprise current.

10.1.13 Support to Marketing tangerine (non-standard) Harvest (Programe code 37 01 19)

Subprogram implemented by:

- ✓ N(N)LE- Agricultural Project's Management Agency
 - ✓ In the project to support farmers in selling non-standard tangerine were involved 4 companies of fruit processing.
 - ✓ Within the project, the companies who were processing non-standard tangerine, purchased 1 kg non-standard tangerine from the physical persons were purchased not less than 0.20 lari, on 1 kg non-standard tangerine Agricultural Project's Management Agency was issued the amount of 0.10 Gel subsidy. Within the project, the number of purchased non-standard tangerine amounted to 10.4 thousand tons in 2014/15.

10.1.14 Plant the Future (Programe code 37 01 20)

✓

Subprogram implemented by:

- ✓ N(N)LE- Agricultural Project's Management Agency
 - ✓ Total 123 applications received within the project. Among them 4 statement was co-financing component of a nursery and 119 statement was co-financing component of long standing gardens. Total 117 beneficiaries have been approved statement during the reporting period, where total co-financing of the agency on the seedlings and irrigation systems amountes 4 399.9 thousand Gel. The new multi-intensive and semi-intensive culture of various types of modern gardens of 835.9 hectares cultivated / or in the process of cultivation through the implementation of projects

10.1.15 Purchase grape-processing support activities (Programe code 37 01 21)

Subprogram implemented by:

- ✓ N(N)LE- Agricultural Project's Management Agency
 - ✓ Within the project, for the effective implementation of vintage was purchased 45.0 thousand kg of grapes in the process of vintage by JSC "Acura" in 2015 according decision made by the Georgian Government.

10.2. Food Safety, Plant Protection and Epizootic Trustworthiness (Programe code 37 02)

Program implemented by:

- ✓ LEPL – National Food Agency;
- ✓ LEPL – Laboratory of the Ministry of Agriculture

Expected outcome of the program:

- ✓ Reduction/suppression of cases of selling hazardous food on consumer markets;
- ✓ Protect agricultural plants from especially dangerous pests and maintain yields with consideration of climate conditions;
- ✓ Achieve-maintain epizootic trustworthiness and place harmless livestock based products on consumer market;

- ✓ Flow of harmless preparates in the market and reduction/suppression of defective products;
- ✓ Correct testing of valid samples submitted to the laboratory, which would enable prevention of diseases and localization-liquidation in case a disease is revealed;

Achieved outcome of the program:

- ✓ As a result of the measures was prevented unsafe food facts from realization on the consumer market.
- ✓ Carried out preventive vaccination against infectious diseases of animals and as a result of the measures taken in disease-areas has been achieved stable epizootic situation in the country. Reduced the number of zoonotic disease cases in animals and in humans. avoided the risks of prevent international trade restriction (Export, transit). Favorable environment is created to increase in terms of export potential for live animals and animal of raw materials. Identification-registration makes the process of traceability easier, registered 500.0 thousand of cattle and livestock in electronic database.
- ✓ As a result of activities in the pest dissemination areas, biological effects amounted to 80-85%, harvest was maintained on the cultivated areas and green cover. As a result of phytosanitary monitoring, was timely determined pest control measures terms and holding places;
- ✓ As a result of the measures was prevented circulation facts of Defective veterinary preparations on the market.

Assessment Indicator of achieved outcome of the program:

- ✓ 4 226 sample / sample taken of the food including drinking water). Monitoring - Documentary checks carried out 8 234 of food business operator. Revealed 1 240 cases various types of violations during checking and 1 240 business operators were fined. Were destroyed: 39 223 kg of meat and Meat products, 45 289 kg of other solid food, 4 498 liters of liquid food and 11 403 pieces of food eggs;
- ✓ Planned inspections carried out in 3 794 food processing enterprises and not a planned inspection - 558 with the business operator, recognition - 147 with the business operator and checked 3 725 business. 52 199 recommendations were issued on founded non-critical irrelevances, as a result 434 were fined business operator due to non-compliance recommendations within a reasonable period. Process was suspended and were fined 162 business operator due the critical non-detection.
- ✓ The vaccine has been conducted 1 541.1 thousand cattle and 865.1 thousand livestock from the prevention purposes on FMD disease;
- ✓ Has been conducted vaccine 451.8 thousand cattle, 380.0 thousand livestock and 5.1 thousand odd number hooved animals for the purpose of prophylactically on anthrax. 19.0 thousand forced preventive vaccination conducted on receptive animal of anthrax. The manifestation of the disease is reduced in animals by 25% and in humans by 52% compared to 2012, when have not carried out vaccinated against on anthrax.
- ✓ For the purpose of prophylactically on rabies Has been conducted vaccine 257.5 thousand units of domestic meat eater animal (Dog, cat). 46.6 thousand forced preventive vaccination conducted on receptive animal of rabies. The manifestation of the disease is reduced in domestic meat eater animal (Dog, cat) by 20% compared to 2014 and None of the cases have been reported of hydrophobia in humans (4 people died compared to 2014).
- ✓ Against the different type of dermatitis 167.8 thousand heads of cattle has been conducted vaccine, 1 416.9 thousand sheep and goats have been conducted vaccine against the flower of goats and sheep.
- ✓ 68.2 thousand cattle were researched on brucellosis, among them 1.1 thousand units have positive result (1,7%);
- ✓ Against the Crimean-Congo hemorrhagic fever in the high-risk areas have been treated 12.9 thousand cattle, 3.6 thousand animal shelters and 30 hectares of pasture with insect acaricide inputs. The manifestation of the disease and death in humans is reduced by 75% compared to 2014.
- ✓ The identification was carried out total 386.2 per thousand of cattle and total 92.4 per thousand of livestock;
- ✓ Measures taken against American white butterfly amounted 498 hectares area, Measures taken against Locusts amounted - 33.4 thousand hectares.

- ✓ Tested 93 pesticides object of realization, taken 170 sample of pesticides for laboratory studies. on the basis of laboratory studies with negative results the quality level of pesticides were fined 5 and in realization detected violation rule of marking pesticide were fined 3 entrepreneur. because of lack of Registration of food business were fined 3 entrepreneur.
- ✓ 365 samples were taken from regions in order to determine the spread of 9 quarantine pests on the country's territory. Potato quarantine organism revealed 3 cases in Adjara region - cancer of potato;
- ✓ 201 sample has been purchased and examined of veterinary medicine for the purposes quality monitoring the veterinary preparations. Inspected 230 object for the purpose of inspection regulated facilities. Among them: 199 veterinary pharmacies, 12 Pet Shop/veterinary pharmacies, 3 Veterinary Clinic/veterinary pharmacies, 4 Pet Shop, 6 Veterinary Clinic, 1 Veterinary Clinic/veterinary pharmacie/Pet Shop, 1 Veterinary- Clinic/Pet Shop, 3 wholesale base and 1 production Enterprise of medicines.
- ✓ Carried out a laboratory study on 294.1 thousand suitable sample.
- ✓

10.3. Viticulture-winery Development (Programe code 37 03)

✓

Program implemented by:

- ✓ LEPL – National Wine Agency

✓

Expected outcome of the program:

- ✓ Promotion of Georgian wines and entry to new consumer markets;
- ✓ Consumer protection from falsified and low quality products;
- ✓ Define area of vineyards and vine species;
- ✓ Define raw material resources;
- ✓ Promotion of Georgian vine and wine on the world market through the results of the research conducted on the issue of origin;
- ✓ Full sales of grape harvest;
- ✓ Deprivation the sale of falsified and low quality wine products.

Achieved outcome of the program:

- ✓ During the reporting period, in 46 countries around the world were exported 36 071.4 thousand bottles (0.75 l) of wine from Georgia, which amounts 98.1 million US dollars.
- ✓ One of the strategic markets earlier this year recorded a sharp increase in exports was maintained until the end of the year -2.672.2 thousand bottles were exported in China. in the top five of Georgian wine-exporting countries China replaced fourth place after the Russia, Kazakhstan and Ukraine. Export growth was recorded a range of in EU countries: Poland - 1 600.3 thousand bottles, which represents Georgian win's stable, growing market. Aslo, Lithuania - 658.7 thousand bottles, Estonia - 506.1 thousand bottles, Netherlands - 51.4 thousand bottles, france - 38.0 thousand bottles, Denmark - 34.8 thousand bottles and other. Also, the growth of exports in the strategic markets, such as: USA - 248.1 thousand bottles, Canada - 157.8 thousand bottles, Japan- 138.3 thousand bottles. Exports also increased in Kyrgyzstan - 185.5 thousand bottles, in Israel - 35.8 thousand bottles, in Korea - 24.1 thousand bottles and other, The top five of exporting countries is as follows: Russia - 18 308.2 thousand bottles, Kazakhstan - 5 195.5 thousand bottles, Ukraine - 3 412.5 thousand bottles, China - 2 672.2 thousand bottles and Poland - 1 600.3 thousand bottles. Despite the increase of expoprts, a well-known political and economic events, was reflected a sharp decline of exports in 2 largest exportior coutries - in Russia and in Ukraine was reflected a sharp decrease of exports.
- ✓ Within the 2015 vintage 148 349 tons of grapes have been received and processed by the wine companies, grape of harvest was fully saved.
- ✓ Vineyards cadastral base was filled according to RACHA-LECHKHUMI data. In Kvareli cadastral survey was established by the vineyards area.

- ✓ Given information to the Georgian and international organizations by the publications Georgia, as the ancient center of viticulture and winemaking, having the country rich genetic fund, prompting increased interest towards the country's viticulture.

Assessment Indicator of achieved outcome of the program:

- ✓ Revenue from the export of wine, brandy, chacha, winematerials, grappa, wine, pouring brand and brandy alcohol amounted 146 548,6 thousand US dollars, decreased 44,9% in than the previous year (A well-known political and economic events, was reflected a sharp decline of exports in Russia and Ukraine).
- ✓ In, The Georgian wine exports grew by 122% in China. The growth of export was detected in the European Union countries: in Poland - 3%, Lithuania - 4%, Estonia - 54%, France - 190%, Denmark- 100%, Also the growth of exports in the strategic markets, such as: USA - 31%, Canada- 48%, Japan-5%, Exports also increased in Kyrgyzstan- 79%, in Israel- 48%, in Korea- and other.
- ✓ A sharp decrease in exports was reflected in Russia (-51%) and Ukraine (-56%) on the overall indicator of annual export, which have reduced by 39% compared with same period for the 2014.
- ✓ held an 16 exhibition of wine and alcoholic drinks in the worldwide of 13 countries. degustation and presentation of 21 wine, whe conference, the new wine festival;
- ✓ Orthophotograph of 13 villages was taken with unmanned aerial vehicles in Kvareli, 5 533.4 hectares of vineyards, which are represented in the form 8 588 vineyards land, in Kvareli district was started gathering the personal data (varieties rootstock, feeding area, the condition of the vineyards, the existence of irrigation and etc.) of vineyard farmers and basic parameters of the vineyards;
- ✓ Received and processed 121.4% more grapes than the previous year by the wine companies;
- ✓ In the process of inspection 194 samples of wine products was taken from 30 different company for laboratory research;
- ✓ Carried out 6 sample dating of grape seed with C14 method;
- ✓

10.4 Implement Scientific-Research Activities in Agriculture (Programe code 37 04)

Program implemented by:

- ✓ LEPL – Scientific-Research Center of Agriculture

Expected outcome of the program;

- ✓ Creation single national standard for laboratory research of soil;
- ✓ Modern technologies for raising annual and perennial plants will be developed;
- ✓ Optimal regimes for fresh storage, drying and fast freezing by type and species of raw materials.
- ✓ Finding the number of local animal species, populations, the typical number of birds, fish and useful insects and their identification.

Achieved outcome of the program:

- ✓ Begun surveys in order to study soil productivity, Modern technologies for raising annual and perennial plants, biological and environmental technology for plant cultivation and for keeping fresh, quick drying and freezing optimal regimes;
- ✓ The number of local animal species, populations, the typical number o and f birds, fish and commercially useful insects for rhe research.

Assessment Indicator of achieved outcome of the program:

- ✓ More than 500 of soil samples studied;
- ✓ Produced 53 000 grafted saplings of local grape varieties;
- ✓ Produced 33 000 pieces grafted saplings of fruit trees;
- ✓ 1.0 hectares of planted forest collection;
- ✓ 0.7 Hectares of cultivated mulberry collectors and rootstocks land;
- ✓ prepared for Further studies 19 varieties seeds of the annual crops;
- ✓ Patent for distribution, given the variety of beans 2 and broccoli 1 admissible for SAKPATENTI;
- ✓ Taken 3 534 corn-cob of hybrid combinations;

- ✓ Made 11 kg flax seed;
- ✓ Received 12 540 corn from artificial dust;
- ✓ Arranged 3.1 hectares of bio agricultural experimental plots;
- ✓ Studied 27 types of pesticides, fruit crops machine, suspension system of experimental tractor works unit;
- ✓ Certified 651.7 tons of wheat seed;
- ✓ Prepared for further studies overall number 2 080 liter of wine samples, 133 samples of fruit processing;
- ✓ Prepared for further studies Purchased Georgian mountain cattle (16 Spirit), Kakhetian pigs (11 spirit and the increment), 5 population of local chicken (150 Wing), Bronze turkey (13 Wing) and 15 Georgian family bee of Mengrelian population.

11. Priority – Judicial system

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
09 01	Development and Support Common Court System	49,117.6	48,975.6	48,806.5	48,698.7	107.8
08 01	Supreme Court of Georgia	6,615.0	6,615.0	6,596.7	6,596.7	0.0
46 00	LEPL – Levan Samkharauli National Forensics Bureau	31,363.3	3,500.0	27,526.2	3,500.0	24,026.2
07 00	Constitutional Court of Georgia	3,390.0	3,390.0	3,356.8	3,356.8	0.0
10 00	High Council of Justice of Georgia	2,700.0	2,700.0	2,578.1	2,578.1	0.0
26 12	Development and Accessibility of Services of National Bureau of Enforcement	38,071.0	0.0	26,486.1	0.0	26,486.1
Total sum		131,256.9	65,180.6	115,350.3	64,730.3	50,620.1

11.1. Development and Support Common Court System (Programme code 09 01)

Program Implemented by:

- High Council of Justice of Georgia LEPL - Department of Common Courts

Expected outcome of the program:

- Ensuring judges and staff on social guarantees provided by the legislation;
- Ensure improvement of material-technical resources and normal functioning of General Court;
- The development of the jury system;
- Provide information on the judicial reform to society.

Achieved outcome of the program:

- judges and staff are fully provided on social guarantees by the legislation;
- Renewed material-technical base of General Court;
- judicial proceedings were fully provided with material-technical and financial resources which was conducted; by jury judicial in Tbilisi and Kutaisi City Court;
- Large segments of community were informed on the progress about the judicial reform.

Assessment Indicator of achieved outcome of the program:

- Percentage number of judges and staff who were fully ensured on social guarantees provided by the legislation - 100%.
- The number of buildings modernized and equipped with appropriate standards - 68.
- Percentage number of jurymen and juries who were fully paid Costs associated with the performance of duties - 100%, 119 jurymen.
- The number of prepared commercials / videos / and newspaper articles about the Current reforms and legislative news (Radio show-32, TV show - 16).

High Council of Justice of Georgia (Programe code 10 00)

Program Implemented by:

- High Council of Justice of Georgia

Expected outcome of the program:

- Court system with qualified staff;
- Improve the quality of justice;

Achieved outcome of the program:

- Reinforce judicial independence;
- Establish qualified judicial capacity;

Assessment Indicator of achieved outcome of the program:

- Ensuring the independence of judges;
- Number of qualified staff.

12. Priority– Environment protection and management of natural resources

Code	Name	2015 Adjusted Plan	Inc. Budgetary Funds	2015 Actual Funding	Inc. Budgetary Funds	Inc. Own Funds
38 02	Environmental Supervision	11,800.0	11,800.0	11,549.4	11,549.4	0.0
38 04	Establishment and Management of Forestry System	20,655.0	10,455.0	14,881.4	10,137.3	4,744.1
38 03	Establishment and Management of the System of Protected Areas	10,006.0	7,087.0	9,815.2	7,475.3	2,339.9
38 01	Develop Policy in the Field of Environment, Regulation and Management	6,214.9	6,214.9	6,124.5	6,124.5	0.0
38 05	Establishment and Management of National Nurseries' System	1,441.0	677.0	1,601.0	858.1	743.0
38 06	Accessibility of Environmental Information and Support to Environmental Education	821.0	610.0	1,054.0	875.5	178.5
38 07	Monitoring, Forecasting, Prevention in the Field of Environment and Management of Natural Resources	11,799.3	200.0	11,272.8	587.9	10,684.9

Total sum	62,737.2	37,043.9	56,298.4	37,607.9	18,690.4
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12.1. Environmental Supervision (Programme code 38 02)

Program Implemented by:

- ✓ Department of Environmental Supervision

Expected outcome of the programme:

- ✓ To ensure the fulfillment of environmental legislation.

Achieved outcome of the programme:

- ✓ Inspection of regulation objects according to the annual plan, carried out inspections for ensuring their activities compliance with the environmental legislation;
- ✓ Improved quality of environmental protection.
- ✓ Newly formed infrastructure, properly equipped rapid response teams.
- ✓ A variety of retrained employees in specific areas.

Assessment indicators of achieved outcome of the programme:

- ✓ The number of violating environmental legislation facts (10 331 facts)
- ✓ The calculated amount of environmental damage reduced by 3,6 times;
- ✓ Established an electronic control system for the purpose of informing entrepreneurs and provided message contact for their obligations;
- ✓ 27 retrained inspectors;

12.2. Establishment and Management of Forestry System (Programme code 38 04)

Program Implemented by:

- ✓ LEPL – National Forestry Agency

Expected outcome of the program:

- ✓ Established effective forest management system;
- ✓ Ecological values of protected Georgian forests, including biological diversity;
- ✓ Effective use of the forest's economic potential for receiving long-term benefits;
- ✓ Restored forest ecosystems;
- ✓ increased forested areas;
- ✓ Regulated system for providing timber resources;
- ✓ multipurpose forest usage (Tourism and Recreation, forest lands for agricultural purposes, non-timber resources and etc.).

Achieved outcome of the program:

- ✓ Reduced the risk of pest damage
- ✓ Reduced risk of fires
- ✓ Improved the road infrastructure
- ✓ Forest area filled with A new plants
- ✓ Forest-specialists are provided with special equipment

Assessment Indicator of achieved outcome of the program:

- ✓ Ordered changes in legislation of forest use and relevant laws;
- ✓ Regulated forest usage;
- ✓ The rate of the flourish seedings on the bunt territory (Average 75%);
- ✓ Carried out efficiency of the measures against insect pests (75%);
- ✓ Allocated social cutting zones for receiving 700.4 thousand m³ of timber;
- ✓ Issued 540.0 thousand m³ of timber with timber production tickets.
- ✓ Reduced pests-disease progression by 40%;
- ✓ arranged / rehabilitated forestry roads;;

- ✓ Conducted preparatory work for the inventORIZATION of Akhaltsikhe and Aspindza-Akhalkalaki forestry districts (the area of 33 500 ha);
- ✓ Improved the accuracy quality of accounting works (95%).
- ✓ Purchased and placed information billboards and special signs especially in the areas of dangerous fire;
- ✓ All Forest Service are equipped with necessary primary inventories for the localization of fire;

12.3. Establishment and Management of the System of Protected Areas (Programme code 38 03)

Program Implemented by:

- ✓ LEPL – Agency of Protected Areas

Expected outcome of the program:

- ✓ Increase the area of protected areas; Protected "red list" species, endangered wild animals and ensure wild plant genetic conservation; Maintenance of natural formations; Developed ecotourism and increased number of visitors at the protected areas.

Achieved outcome of the program:

- ✓ Protected and restored natural ecosystems, landscapes and living organisms;;
- ✓ measures carried out for the purpose of protection "red list" species, endangered wild animals and ensuring wild plant genetic conservation;
- ✓ Reduced the number of insect pests and Disturbed the ecological condition are directed for returning the natural appearance;
- ✓ The number of local and international visitor increased by 517.7 thousand;
- ✓ 2.2 thousand Gel reached the revenues;
- ✓ Increased awareness of protected areas;;
- ✓ Improved infrastructure and increased the number of visitors.

Assessment Indicator of achieved outcome of the program:

- ✓ The reduced number of forest plantations diseases causing pests
- ✓ Increased awareness of protected areas;;
- ✓ Revenue earned from tourism services increased by 20%.
- ✓ Reduced intensity of eating the bark harmful insects, reduced number of damaged trees and localized distribution area of pests
- ✓ The number of visitors Increase by 23% in 2015; compared with 2014;
- ✓ 2 units of territorial administration, Well organized infrastructure and complete service of visitors.
- ✓ Improved capabilities of 4 territorial administration;
- ✓ 80 thousand visitors uninterrupted service on the terirotiy od Sataplia;
- ✓ Maintenance the climate required parameters in the Cave

12.4. Develop Policy in the Field of Environment, Regulation and Management (Programme code 38 01)

Program Implemented by:

- ✓ The Ministry of Environment and Natural Resources Protection

Expected outcome of the program:

- ✓ State policy implemented in compliance with the common vision and strategy of state environmental policy;
- ✓ Updated database of animals, including those included in the Red List of Georgia;
- ✓ Effective protection mechanisms of animal species;

- ✓ Enhanced public awareness regarding the issues of environment protection, involvement of society in environment protection activities;

Achieved outcome of the program:

- ✓ Strengthened environmental control order to improve EMS;
- ✓ Improved environmental legislative framework, among them adopted legislative acts, developed different types of documents;
- ✓ Survey was conducted to 400 enterprises throughout Georgia, occurred their study of the environmental aspects and prepared proper recommendations.
- ✓ Issued 75 Conclusion of Ecological Expertise,, among them 26 permit of environmental impact;
- ✓ Increased availability of environmental information;
- ✓ Some the large supermarkets in Georgia have joined the Initiative the Ministry of Environment and Natural Resources Protection and biodegradable plastic bags have replaced with the parks;
- ✓ Increased interaction in social network.

Assessment Indicator of achieved outcome of the program:

- ✓ Implemented environmental measures;
- ✓ Accepted new laws, formulated draft of the law strategic documents and action plans;
- ✓ Issued environmental permits in accordance with the law;
- ✓ The high level of public participation in environmental activities;
- ✓ Minimize environmental impact by issued permit;
- ✓ Double amount of facebook users of the Ministry;
- ✓ High rates to watch running videos in social network;
- ✓ Increased number of incoming calls on the phone of Ministry hotline or Public Relations Office, which indicates involvement of communities in environmental activities.

12.5. Establishment and Management of National Nurserie's System (Programme code 38 05)

Program Implemented by:

- ✓ LEPL – National Forest Nursery

Expected outcome of the program:

- ✓ Recovery/construction of forest and windbreak zones;
- ✓ Satisfing with the high quality planting materials (saplings) requirements of municipalities and city greening, also International organizations;
- ✓ Support to protection-restoration of the species on Georgia's „Red list“.

Achieved outcome of the program:

- ✓ More than 1 ton seeds were planted in the open ground;
- ✓ Throughout the country have been issued 6 927 saplings for free in the programme of „ Green Future";
- ✓ 2 000 saplings were planted on the cultivation of windbreaks in the Dedoplistskaro District and have issued 181 559 pieces of saplings for free for Municipalities;
- ✓ Implemented planned infrastructure works, among them arranged 4 500 m3 reserve pool of irrigation water

Assessment Indicator of achieved outcome of the program:

- ✓ Increased in 5 times compared to 2014;
- ✓ Increase the number of seed emergence;
- ✓ increase an agricultural income as a result of growht seedlings production;
- ✓ Realized 14 078 pieces of seedlings, issued 181 559 pieces of seedlings for free;

- ✓ Created and upgraded infrastructure, which will help the production of an annual increase 2.5 times of the Red List trees and plants;
- ✓ A multitude of bred seedlings, Which allows their systematic planting in the natural environment, which decreases the plants extinction of Red List .

12.6. Accessibility of Environmental Information and Support to Environmental Education (Programme code 38 06)

Program Implemented by:

- ✓ LEPL – Environmental Information and Education Center

Expected outcome of the program:

- ✓ Public accessibility of the sources necessary to obtain environmental information;
- ✓ Access to the environment protection information at various bodies, which is appropriately processed, easy to understand and reliable;
- ✓ Increased public awareness through organization of various campaigns and programs;
- ✓ Changed behavior of various target groups with regard to environment protection issues due to development and implementation of appropriate programs;
- ✓ Increased capacity of specialists in the field of environment protection as a result of specialists training, re-training and qualification enhancement;
- ✓ Provision of software and legislative basis for smooth operation of the system.

Achieved outcome of the program:

- ✓ Increased public awareness on environmental issues through the various campaigns and programs; (enhance public awareness regarding environmental protection total 3 150 persons participated in the events, including 1 500 pupils, 600 students, 165 teachers, 210 Forest defender, 74 employees of protected areas, 39 officials of the Ministry's different departments and other);
- ✓ Updated software and legal support for proper functionality of the system.

Assessment Indicator of achieved outcome of the program:

- ✓ Created web-page and placed on the environmental quantitative and qualitative information, guidelines related to the environmental issues, nvironmental Legislation and etc;
- ✓ Created databases about environmental organizations ;
- ✓ Created an electronic environmental library.
- ✓ The number of carried out training for different target groups;
- ✓ The number of carried out raising the environmental awareness campaigns
- ✓ The number of carried out eco-education projects;

12.7. Monitoring, Forecasting, Prevention in the Field of Environment and Management of Natural Resources (Programme code 38 07)

✓

Program Implemented by:

- ✓ LEPL – National Environment Agency

Expected outcome of the program:

- ✓ Increased accuracy of forecasting of expected natural hydro-meteorological and geological events;
- ✓ Mitigated economic loss caused by natural hydro-meteorological and geological events;
- ✓ Complete avoidance or minimization of human victims of natural hydro-meteorological and geological events;
- ✓ Ensured effective management sensitive sectors of the economy on weather conditions;
- ✓ Maintain the stability of recreational purposes and the protection function of the beaches, which provides defense near the beach zone and the city populated coastal areas from the washed away;

- ✓ Identifying emergency areas created by deficit of excessive accumulation and solid rock on the sea coastal zone, Which provides prevention the processes of Banks landslide-failure caused by the underwater slope of the critical overload;
- ✓ Continuous observation of air pollution and having actual picture of atmospheric air pollution of towns through the data generated by automatic atmospheric air observation stations.

Achieved outcome of the program:

- ✓ Expanded network of meteorological stations and posts, increased the number of hydro-meteorological monitoring;
- ✓ Activated 3 automated system of samples in order to strengthen the monitoring of water quality and pollution;
- ✓ Expanded monitoring networks of surface waters;
- ✓ Conducted significant research in Devdoraki-Amali Valley for the purpose of required installation an early warning system.

Assessment Indicator of achieved outcome of the program:

- ✓ The points of advanced and held meteorological stations and the hydro-meteorological monitoring (5 meteorological stations, 20 meteorological post and 10 hydrological posts);
- ✓ Advanced the network of surface water monitoring;
- ✓ Installed machines of warning for expected early natural processes (Measuring devices of sediment and water level on the rivers: Vere, Kabala, Duruji, Chorokhi, Acharistskali, Matchakhela and Kintrishi).