

Expected Outcome and Indicators of the Budget Programs

Accessible Quality Healthcare and Social Security

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
35 02	Social Protection of Population	2,438,000.0	2,438,000.0	0.0	2,500,000.0	2,570,000.0	2,650,000.0
35 03	Population Healthcare	894,454.0	894,454.0	0.0	910,000.0	940,000.0	960,000.0
29 03	Healthcare and Social Security	62,032.0	53,757.0	8,275.0	60,700.0	60,700.0	60,700.0
35 01	Management of Labor, Health and Social Protection Programs	50,196.0	49,296.0	900.0	50,300.0	50,600.0	50,900.0
35 04	Rehabilitation and Equipment of Medical Institutions	30,000.0	30,000.0	0.0	33,500.0	33,500.0	33,500.0
54 00	LEPL – State Service of Veterans Affairs	6,400.0	6,400.0	0.0	5,200.0	5,200.0	5,200.0
35 05	Labor and Employment System Reform Program	4,050.0	4,050.0	0.0	4,500.0	4,500.0	4,500.0
30 04	Provision of Healthcare Services for Employees of Ministry of Internal Affairs System	3,750.0	3,650.0	100.0	4,150.0	4,150.0	4,150.0
57 00	N(N)LE –Solidarity Fund of Georgia	260.0	260.0	0.0	260.0	260.0	260.0
	Total	3,489,142.0	3,479,867.0	9,275.0	3,568,610.0	3,668,910.0	3,769,210.0

Social Protection of Population (35 02)	
Program Implementer	LEPL – Social Service Agency
Project Description and Objectives	<p>Realization of social-economic rights of population guaranteed by legislation, relieve material condition of targeted social groups and improve physical and social condition and integration to society of disabled persons (including children), elderly and children without care, socially unprotected, homeless and under risk of abandonment, which is achieved through preventive, rehabilitation, alternative, family strengthening services and supplementary activities;</p> <p>Provision of pensions to population of pension age (females 60 years and males 65 years) and state compensation for specific categories (former employees of law enforcement bodies, prosecutor’s office and civil aviation, former parliament members, persons with highest diplomatic rank, etc.);</p> <p>Improve social condition and integration to society of disabled persons (including children), elderly and children without care, socially unprotected, homeless and under risk of abandonment</p> <p>Subsistence assistance for households under poverty line; social packages for targeted groups; allowance for IDPs, refugees and persons with humanitarian status; reintegration allowance; pecuniary benefits to support improvement of demographic situation; assistance for maternity and childcare, as well as for adoption of a new-born child; reimbursement of losses due to the damage to health of an employee while fulfilling employment contract requirements</p> <p>Finance additional support to pensioners/social package beneficiaries residing in high-mountainous settlements in the amount of 20% of pension/social package. Finance additional support for medical personnel – double pension for doctors, amount equal to one pension for nurses. Reimburse 50% of consumed electricity cost to subscribers (to communal services) living in high-mountainous settlements not exceeding cost of 100 kwh.</p>
Expected Project Outcome	<p>Realized social-economic rights of citizens guaranteed by legislation;</p> <p>Improved social-economic condition of vulnerable groups, de-institutionalization, prevention;</p> <p>Continuous financial support to disabled persons;</p> <p>Strengthened households, developed alternative services and enhanced accessibility of the services.</p>
Outcome Indicators	<p>1. Baseline Indicator – Pension, including additional amounts for pensioners permanently living at high-mountainous settlements, and compensations are issued on time to the beneficiaries defined by legislation.</p>

Target Indicator - Pension and compensation is issued on time to all beneficiaries defined by legislation.

Possible Deviation (%/description) - 2%

2.

Target Indicator – Socially vulnerable persons who receive subsistence assistance are provided with social assistance;

Target Indicator – All socially vulnerable persons are provided with subsistence assistance when necessary.

Possible Risks – Reduction of the number of applications.

3.

Baseline Indicator – All disabled persons are provided with assistance per regulations set by legislation, including social package additions;

Target Indicator – Disabled assistance is issued as needed;

Possible Deviation (%/description) - 5%

Possible Risks – Reduction of the number of applications.

4.

Baseline Indicator – Children’s small household type boardrooms (7 houses) – 30% completely meet requirements, the rest partially meet requirements;

Target Indicator - 40% of services fully meet the requirements set by the standard;

Possible Deviation (%/description) - 10%

Possible Risks – Reduction of the number of applications.

5.

Baseline Indicator – Out of 11 disabled persons’ day centers (including for children) - 40 % fully meet requirements set by standards, the rest partially meet the requirements;

Target Indicator - 50% meet the requirements set by the standards;

Possible Deviation (%/description) - 10%

Possible Risks – Reduction of the number of applications.

6.

Baseline Indicator – Out of 13 community organizations 34% completely fulfill requirements, the rest only partially fulfill requirements;

Target Indicator - 45% of services fully meet requirements set by standards;

Possible Deviation (%/description) - 10%

Possible Risks – Reduction of the number of applications.

Provision of Pension for Population (35 02 01)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	<p>Provision of pensions to population of pension age (females 60 years and males 65 years) and state compensation for specific categories (former employees of law enforcement bodies, prosecutor’s office and civil aviation, former parliament members, persons with highest diplomatic rank, etc.);</p> <p>Realization of social-economic rights of citizens guaranteed by legislation.</p>
Expected Project Output	Pension age population and specific categories are provided with pension and state compensation.
Output Indicators	<p>1. Baseline Indicator – Pension is issued on time to the beneficiaries defined by legislation (about 716.0 thousand pensioners); Target Indicator - Pension is issued on time to the beneficiaries defined by legislation (about 770.0 thousand pensioners); Possible Deviation (%/description) - 2%; Possible Risks - Lower number of applications from pension age persons, which might be caused by their employment in public sector or due to them leaving the country or due to other circumstances.</p> <p>2. Baseline Indicator - Compensation is issued on time to the beneficiaries defined by legislation (about 22.0 thousand recipients of state compensation); Target Indicator - Compensation is issued on time to the beneficiaries defined by legislation (about 22.0 thousand recipients of state compensation); Possible Deviation (%/description) - 5%; Possible Risks - Lower number of applications for state compensation, which might be caused by their employment in public sector or due to them leaving the country and due to other circumstances</p>

Social Assistance to Target Groups of Population (35 02 02)	
Sub-program Implementer	LEPL – Social Service Agency

Project Description and Objectives	<p>Subsistence assistance for households under poverty line, social packages for targeted groups, allowance for IDPs, refugees and persons with humanitarian status, reintegration allowance, pecuniary benefits to support improvement of demographic situation, assistance for maternity and childcare, as well as for adoption of a new-born child in order to relieve material condition of target social groups.</p> <p>Reimbursement of losses due to the damage to health of an employee while fulfilling employment contract requirements.</p>
Expected Project Output	Provide social transfers to targeted social groups.
Output Indicators	<p>1. Baseline Indicator – Socially unprotected targeted groups are provided with social assistance and the assistance is issued on time (168.0 thousand recipients of social packages, about 240.0 thousand IDPs, refugees or persons with humanitarian status, about 400.0 thousand persons below poverty line and etc.); coverage of the lowest decile by targeted social assistance - 50%; comparative poverty indicator- 22.4%; Target Indicator – Subsistence assistance is issued to all socially unprotected persons on needs basis; timely issue of subsistence assistance will be maintained (about 758.0 thousand beneficiaries); coverage of the lowest decile by targeted social assistance - 60%; comparative poverty indicator- 20%; Possible Deviation (%/description) - 2% Possible Risks – Reduction of the number of applications, change of the model for identification/checking of disabled person status, insufficient readiness of biological families.</p>

Social Rehabilitation and Childcare (35 02 03)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	Improve physical and social condition and support to integration in society of disabled persons, elderly and children without care through use of preventive, rehabilitative, alternative, family strengthening services and provision of supplementary means.
Expected Project Output	Provide social services and products to the targeted groups

Output Indicators	<p>1. Baseline Indicator - about 10 000 beneficiaries; the indicator for fulfillment of recommendations and meeting standards is 80%; Target Indicator - About 13 500 beneficiaries; the indicator for fulfillment of recommendations and meeting standards will be maintained; Possible Deviation (%/description) - 7%; Possible Risks – Incomplete monitoring mechanism.</p>
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Social Benefits at High-mountainous Settlements (35 02 04)	
Project Description and Objectives	<p>Financing of the following benefits is envisaged according to the Law of Georgia on Development of High-mountainous Regions: additional support to pensioners permanently residing in high-mountainous settlements in the amount of 20% of pension; additions for social package beneficiaries in the amount of 20% of the social benefit package; additional support for medical personnel employed at medical institutions located at high-mountainous settlements and founded with state participation and managed by state (double pension for doctors, amount of one pension for nurses). Also, reimbursement of 50% of consumed electricity cost to subscribers (to communal services) living in high-mountainous settlements (not exceeding cost of 100 kwh electricity).</p>
Expected Project Output	<p>Social condition of households living at high-mountainous settlements will be improved, pensioners/recipients of social packages living in high-mountainous settlements will receive extra payments.</p>
Output Indicators	<p>1. Baseline Indicator - approximately 154 103 pensioners, 33600 recipients of social packages, electricity benefits recipient 70000 households; maintain indicator for fulfillment of recommendations issued regarding services and standards; Possible Deviation (%/description) - 5%; Possible Risks – low rate of applications by pensioners/recipients of social packages for setting high-mountainous settlements permanent resident’s status.</p>

Population Healthcare (35 03)

Program Implementer	Ministry of Labor, Health and Social Affairs of Georgia; LEPL – Social Service Agency; LEPL – L. Sakvarelidze National Center for Disease Control and Public Health; LEPL – Medical Emergency Center
Project Description and Objectives	<p>Increase financial and geographic accessibility of healthcare services for population; ensure disease prevention, readiness to public health threats and responses;</p> <p>Planned ambulance, emergency ambulance and in-patient service, planned surgical service, chemo, hormone and radiation therapy; financing childbirth and cesarean services. Provide respective medicine to certain groups of beneficiaries (eg. socially vulnerable, pension age, veterans);</p> <p>Support to public health, establish healthy lifestyle and prevention of communicable and uncommunicable diseases; immunization, support to early identification of diseases and screening, as well as control dissemination of such communicable diseases as TB, malaria, anicteric hepatitis, HIV/AIDS and sexually transmitted infections;</p> <p>Provide specialized assistance to citizens with mental health problems; treatment of diabetic patients and provision of medicine; oncohemathologic service for children; provision of dialysis, kidney transplant and medicine for patients with chronic kidney disease; treatment of incurable patients and provision of medicine; provide emergency medical service, medical transportation and ambulance services in rural areas; ensure referral assistance; medical examination of citizens to be recruited to military service;</p> <p>Finance postgraduate/resident training of doctor candidates from high mountainous and borderline municipalities for priority and in demand doctor specialties.</p>
Expected Project Outcome	<p>Universal coverage of population with healthcare services; reduce mortality rate;</p> <p>Improved maternal and newborn health;</p> <p>Increased life expectancy for persons with oncological diseases;</p> <p>Reduced mortality and illness due to communicable and uncommunicable diseases;</p> <p>Reduced cases of TB, HIV/AIDS and other socially dangerous diseases;</p>

	<p>Avoid mortality manageable by vaccination;</p> <p>Reduced dissemination of Hepatitis C;</p> <p>Provide human resources in borderline and high mountainous regions.</p>
Outcome Indicators	<p>1. Baseline Indicator - Incidence and prevalence of TB; AIDS late discovery indicator; incidence of diseases managed by immunization; share of persons who died within a year after diagnosis of mammary glands and cervical cancer; maternal and newborn mortality indicator; Target Indicator – Healthcare services to population will be continued and maintained, mortality rate will be decreased.</p>

Universal Public Healthcare (35 03 01)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	Increase financial and geographic accessibility of healthcare services for population: planned ambulance, emergency ambulance and in-patient service, planned surgical service, chemo, hormone and radiation therapy; financing childbirth and cesarean services. Provide respective medicine to certain groups of beneficiaries (eg. socially unprotected, pension age, veterans);
Expected Project Output	<p>Reduce mortality and morbidity rates;</p> <p>Population provided with medical services by state.</p>
Output Indicators	<p>1. Baseline Indicator - Financial and geographic accessibility of healthcare services for Georgia’s population is ensured (about 1 190 000 cases in 2015, about 880 000 cases in 8 months of 2016); Target Indicator - Financial and geographic accessibility of healthcare services for Georgia’s population is ensured and baseline indicators are maintained; Possible Deviation (%/description)- 20%; Possible Risks – lack of qualified staff.</p>

Public Health Protection (35 03 02)	
Sub-program Implementer	LEPL – Social Service Agency; LEPL – L. Sakvarelidze National Center for Disease Control and Public Health
Project Description and Objectives	In order to support population healthcare, establishment of healthy lifestyle and prevention of communicable and uncommunicable diseases, support to immunization, early identification of diseases and screening, as well as control dissemination of such communicable diseases as TB, malaria, anicteric hepatitis, HIV/AIDS and sexually transmitted infections and implementation of activities aimed at establishment of healthy lifestyle among population.
Expected Project Output	<p>Reduced mortality and illness due to communicable and uncommunicable diseases;</p> <p>Reduced maternal and newborn mortality;</p> <p>Reduced cases of HIV/AIDS and other socially dangerous disease and improved epidemiologic supervision system;</p> <p>Reduced illness due to diseases manageable through vaccination;</p> <p>Reduced dissemination of Hepatitis C.</p>
Output Indicators	<p>1. Baseline Indicator - Avoidance HIV/AIDS maternal transmission to newborns; reduced illness due to TB, HIV/AIDS and other priority diseases and improved epidemic supervision system; prevent mortality due to diseases manageable through vaccination; reduced maternal and newborn mortality; improved population coverage indicators under the immunization component;</p> <p>Target Indicator – Provision of healthcare services to population will be continued and maintained.</p>

Early Identification of Diseases and Screening (35 03 02 01)	
Sub-program Implementer	LEPL – L. Sakvarelidze National Center for Disease Control and Public Health

Project Description and Objectives	Breast, cervical, colorectal and bowel cancer screening; organized screening of cervical cancer (throughout Gurjaani municipality); prevention of light and medium grade mental development disorder of children 1-6 years, early diagnosis and prevention of mental underdevelopment; diagnosis and monitoring of epilepsy.
Expected Project Output	Female breast cancer screening in 40-70 age group; Cervical cancer screening in 25-60 age group; Bowel cancer screening in 50-70 age group of males; Early identification of mental underdevelopment in 1-6 age children; Preliminary diagnosis of epilepsy.
Output Indicators	<p>1. Baseline Indicator - Female breast cancer screening in 40-70 age group - 21 000; Target Indicator - Female breast cancer screening in 40-70 age group - 3,5%; Possible Deviation (%/description) - Female breast cancer screening in 40-70 age group - 15%; Possible Risks - Female breast cancer screening in 40-70 age group – low level of awareness.</p> <p>2. Baseline Indicator - Early identification of mental underdevelopment in 1-6 age children: 683 children; Target Indicator - Early identification of mental underdevelopment in 1-6 age children: 720 children; Possible Deviation (%/description) - Early identification of mental underdevelopment in 1-6 age children - 15%; Possible Risks - Early identification of mental underdevelopment in 1-6 age children: geographic accessibility.</p> <p>3. Baseline Indicator - Cervical cancer screening in 25-60 age group - 24 000; Target Indicator - Cervical cancer screening in 25-60 age group - 2,5%; Possible Deviation (%/description) - Cervical cancer screening in 25-60 age group - 15%; Possible Risks - Cervical cancer screening in 25-60 age group - low level of awareness.</p> <p>4. Baseline Indicator - Bowel cancer screening in 50-70 age group of males - 9000; Target Indicator - Bowel cancer screening in 50-70 age group of males - 1,7%; Possible Deviation (%/description) - Bowel cancer screening in 50-70 age group of males - 15%; Possible Risks - Bowel cancer screening in 50-70 age group of males - low level of awareness.</p> <p>5.</p>

	<p>Baseline Indicator - Bowel cancer screening in 50-70 age group of population - 6400;</p> <p>Target Indicator - Bowel cancer screening in 50-70 age group of population - 1,5%;</p> <p>Possible Deviation (%/description) - Bowel cancer screening in 50-70 age group of population - 15%;</p> <p>Possible Risks - Bowel cancer screening in 50-70 age group of population - low level of awareness.</p> <p>6.</p> <p>Baseline Indicator - Preliminary diagnosis of epilepsy: 1544 patients;</p> <p>Target Indicator - Preliminary diagnosis of epilepsy: 1600 patients;</p> <p>Possible Deviation (%/description) - Preliminary diagnosis of epilepsy -15%;</p> <p>Possible Risks - Preliminary diagnosis of epilepsy - stigma</p>
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Immunization (35 03 02 02)	
Sub-program Implementer	LEPL – L. Sakvarelidze National Center for Disease Control and Public Health
Project Description and Objectives	In order to protect population and have respective inventory: purchase of vaccines and inoculation material (syringes and safe boxes); purchase of strategic inventory of specific (botulism, diphtheria, tetanus, antivenin) serums and yellow fever vaccines; provide anti rabies treatment means; receipt, storage and issue-distribute specific serums and inoculation material (syringes and safe boxes) in line with “cold chain” principle from center to regions/districts; conduct unplanned immune-prevention in non-immunized and incompletely immunized strata of population under the activities envisaged under prevention of dissemination of measles and global elimination strategy;
Expected Project Output	Improved immunization coverage.
Output Indicators	<p>1.</p> <p>Baseline Indicator - improved immunization coverage: coverage by the third doze of trivaccine containing component* (under 12 months children age group) - 85 %; OPV coverage - 87 %; coverage by measles, German measles and mumps vaccination, 12 months -94 %; coverage by measles, German measles and mumps vaccination in 5 years old age group - 92 %;</p> <p>Target Indicator – improved immunization coverage: coverage by the first doze of trivaccine containing component* (under 12 months children age group) - 95 %; OPV coverage - 95 %; coverage by measles, German measles and mumps vaccination, 12 months -95 %; coverage by measles, German measles and mumps vaccination in 5 years old age group - 95 %;</p>

	<p>Possible Deviation (%/description) – improved immunization coverage: allowed norm for permanent, temporary side effects and refusal is 2%;</p> <p>Possible Risks – Awareness level, more trust towards not free of charge vaccines</p>
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Epidemy Supervision (35 03 02 03)	
Sub-program Implementer	LEPL – L. Sakvarelidze National Center for Disease Control and Public Health
Project Description and Objectives	Conduct epidemy supervision and operation of medical statistical system; epidemy supervision measures taken by municipal public health centers on their territories; prevention and control of malaria and other diseases; epidemy supervision of nosocomial infectious epidemy; plan and implement activities aimed at prevention of seasonal spread of flue (including purchase of flu vaccine); ensure control, identification, appropriate response and prevention of communicable and uncommunicable diseases.
Expected Project Output	Control infectious and parasite diseases.
Output Indicators	<p>1.</p> <p>Baseline Indicator – Share of territories (residential and non-residential) covered by insecticides at malariagenic territories (potential areas) is 95%; malaria cases locally – 0; control infectious and parasite diseases – the number of patients surveyed by hepatitis markers (HBsAg, antiHBc and antiHCV) is 280; the number of patients with severe and chronical diarrhea, whose defecation was checked for bacterial and virus pathogens is 94; samples inspected for nosocomial infections is 328; seasonal flu vaccination coverage indicator for high risk population - 27.5%;</p> <p>Target Indicator – Baseline indicator in malaria component is maintained; the number of sentinel bases for monitoring of nosocomial infections increased by 20%; coverage of high risk population by seasonal flu vaccination – 60%;</p> <p>Possible Deviation (%/description) - 2%</p>

Safe Blood (35 03 02 04)	
Sub-program Implementer	LEPL – L. Sakvarelidze National Center for Disease Control and Public Health

Project Description and Objectives	Testing donor blood on Hepatitis B and C, HIV/AIDS and syphilis; ensure external quality control and monitoring; conduct national campaign to support and attract donors who would regularly donate blood free of charge; prevent infections transmitted through transfusion.
Expected Project Output	Increase of free donations; Safe blood products.
Output Indicators	<p>1. Baseline Indicator – The number of free donations - 16 800, (30%), the number of total donations - 68 400; Target Indicator - Increase of free donations: 50%; Possible Deviation (%/description) - Increase of free donations: high; Possible Risks – Lack of interest towards free donations from public as in parallel there is paid donation.</p> <p>2. Baseline Indicator – Safe blood products; the number of donors examined - 100%; Target Indicator – Basic indicator is maintained:</p>

Prevention of Professional Diseases (35 03 02 05)	
Sub-program Implementer	LEPL – L. Sakvarelidze National Center for Disease Control and Public Health
Project Description and Objectives	Support to safe work environment.
Expected Project Output	Protect health of employed population through identification and prevention of professional diseases.
Output Indicators	<p>1. Baseline Indicator - Healthcare of employed population through identification and prevention of professional diseases: 5 enterprises involved in monitoring professional diseases; Target Indicator - Healthcare of employed population through identification and prevention of professional diseases: 25</p>

	enterprises involved; Possible Deviation (%/description) - Protect health of employed population through identification and prevention of professional diseases: low.
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Management of Infectious Diseases (35 03 02 06)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	Provide in-patient treatment of patients with infectious and parasite diseases.
Expected Project Output	Reduction of lethality rate of patients hospitalized with infectious diseases; Provision of adequate in-patient treatment to persons with infectious diseases.
Output Indicators	<p>1. Baseline Indicator - Lethality rate of patients hospitalized with infectious diseases - 1,2%; Target Indicator – Reduction of lethality rate among patients hospitalized with infectious diseases -0-1%; Possible Deviation (%/description) – Reduction of lethality rate of patients hospitalized with infectious diseases: low.</p> <p>2. Baseline Indicator – The number of patients who received treatment - 8697; Target Indicator – Reduction of the baseline indicator; Possible Deviation (%/description) - Low</p> <p>3. Possible Deviation (%/description) - Low</p>

Management of TB (35 03 02 07)	
Sub-program Implementer	LEPL – L. Sakvarelidze National Center for Disease Control and Public Health; LEPL – Social Service Agency
Project Description and Objectives	Study of all possible cases of TB, ambulance service for the patients (provide anti-TB medicine, treatment under supervision), laboratory management, diagnosis, therapy and surgical service under phtziatric in-patient treatment; treatment of sensitive

	and resistant forms (including multi-resistant TB treatment with new medicine and monitor the treatment); provide anti TB medicine, including purchase of primary anti-TB medicine; full reimbursement of the cost of services; reduction of TB cases, mortality and dissemination.
Expected Project Output	Committing patients to long-term out-patient treatment by monetary reward; Reduction of TB prevalence; Reduced number of new TB cases.
Output Indicators	<p>1. Baseline Indicator – In order to improve malleability of patients with sensitive and resistant TB types on treatment, finance monetary reward, income tax and monetary reward for patients with resistant TB types (not exceeding 225 patients per month)</p> <p>2. Baseline Indicator – TB new cases and relapses per 100 000 population - 74,7; Target Indicator – New cases and relapses per 100 000 population – 100 Possible Deviation (%/description) – Cancelled treatment</p> <p>3. Baseline Indicator – TB dissemination indicator per 100 000 population - 97,1; Target Indicator – Per 100 000 population – 100</p>

Management of HIV/AIDS (35 03 02 08)	
Sub-program Implementer	LEPL – Social Service Agency; LEPL – L. Sakvarelidze National Center for Disease Control and Public Health
Project Description and Objectives	Impede dissemination of HIV/AIDS and ensure accessibility of treatment for patients with HIV/AIDS (the program does not require beneficiary co-financing). Voluntary consultation and testing against HIV/AIDS; out-patient and in-patient treatment of HIV/AIDS patients; provide anti-retrovirus medicine (including purchase of primary HIV/AIDS medicine).
Expected Project Output	Maximum coverage of high risk behavior groups with voluntary HIV/AIDS screening; Full provision of out-patient and in-patient treatment; Reduced lethality of patients with AIDs related to HIV infection.

Output Indicators	<p>1. Baseline Indicator – 27582 HIV infection screenings were conducted (26304 persons were examined), out of which probable positive cases amounted to 794 and 641 cases were confirmed; Target Indicator – Screening examinations exceeding the baseline indicator; Possible Risks - Insufficient coverage of high risk groups with HIV testing.</p> <p>2. Baseline Indicator – The number of patients who receive out-patients services - 3102; the number of hospitalization cases related to HIV - 261; Target Indicator – Complete coverage of patients in need of in-patient and out-patient services; Possible Risks - Cancelled treatment.</p> <p>3. Baseline Indicator – AIDS mortality – 54 persons died in 2014; Target Indicator – Reduction of AIDS mortality; Possible Risks – Low.</p>
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Maternity and Newborn Health (35 03 02 09)	
Sub-program Implementer	LEPL – Social Service Agency; LEPL – L. Sakvarelidze National Center for Disease Control and Public Health
Project Description and Objectives	In order to increase effective patronage of pregnant and geographic and financial accessibility of high quality medical service: antenatal monitoring; treatment of high risk pregnant and maternity patients; early identification of genetic pathologies; screening of hepatitis B and C, HIV/AIDS and syphilis among pregnant; screening of newborns and babies on Gull’s disease, hyperphenylalaninemia and andmucoviscidosis; screening of newborns’ hearing; provide medicine for pregnant.
Expected Project Output	Maternal mortality per 100000 newborns; Newborn mortality per 1000 newborns; Coverage by antenatal visits; Treated pregnant and maternal patients; Provision of medicine.
Output Indicators	<p>1.</p>

	<p>Baseline Indicator - Newborn mortality per 1000 newborns: 8,6; coverage by antenatal visits: 4 complete antenatal visits- 29108; treated pregnant and maternal patients: the number of high risk pregnant who received treatment under the program - 1671; 40% of pregnant women receiving antenatal services are provided with folacin; 60% of pregnant with iron deficit are provided with iron preparatum;</p> <p>Target Indicator - Coverage by antenatal visits: 4 complete antenatal visits – increase of the coverage indicator by 10%; maintain the coverage rate of high risk pregnant; 100% of pregnant receiving antenatal services are provided with folacin; 80% of pregnant with iron deficit are provided with iron preparatum;</p> <p>Possible Deviation (%/description) - High;</p> <p>Possible Risks – Hyperdiagnosis of high risk criteria (or vice versa) low interest in medicine, lack of awareness.</p>
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Treatment of Substance Abusers (35 03 02 10)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	Treatment of substance abusers (in-patient de-toxication) and primary rehabilitation, provision of substitute drugs and medical monitoring; in-patient treatment of patients with mental disorders caused by alcohol abuse.
Expected Project Output	Drug abusers receiving treatment; Alcohol abusers with mental disorders receiving treatment.
Output Indicators	<p>1.</p> <p>Baseline Indicator - Drug abusers receiving treatment: the number of beneficiaries of substitute therapy- 3593; the number of persons who received in-patient de-toxication treatment - 301;</p> <p>Target Indicator - Drug abusers receiving treatment: increasing the number of beneficiaries of substitute therapy – 10%; the number of persons who received in-patient de-toxication treatment - 440;</p> <p>Possible Deviation (%/description) - Medium;</p> <p>Possible Risks – Excessive diagnostic service use (hyperdiagnostics); treatment of drug abusers: stigma.</p>

Support to Healthcare (35 03 02 11)
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Sub-program Implementer	LEPL – L. Sakvarelidze National Center for Disease Control and Public Health
Project Description and Objectives	In order to enhance population awareness regarding health, strengthen control on tobacco consumption; education on healthy eating and enhance awareness regarding excessive alcohol use; support to physical activity; prevention of hepatitis C and population education; promotion and strengthening of healthcare support.
Expected Project Output	Cover target population through social media.
Output Indicators	1. Target Indicator – Cover target population through social media; the number of clips, number of campaigns conducted, the number of flyers produced, etc.

Management of Hepatitis C (35 03 02 12)	
Sub-program Implementer	LEPL – Social Service Agency; LEPL – L. Sakvarelidze National Center for Disease Control and Public Health
Project Description and Objectives	In order to reduce morbidity, mortality and infections caused by hepatitis C, diagnose persons with hepatitis C, including examination necessary before commencement of treatment and examination necessary during treatment process; provide pharmaceutical products required for treatment of hepatitis C (Sofosbuvir, pegylated interferon, ribavirin); logistics of medicine.
Expected Project Output	Increased number of treated patients involved in the program; Reduced prevalence and incidence of hepatitis C.
Output Indicators	1. Baseline Indicator – 90% of patients identified through screening are provided with diagnostic examination; Target Indicator - 100% of patients identified through screening are provided with diagnostic examination; Possible Deviation (%/description) – 5%; Possible Risks - Low level of awareness among patients. 2.

	<p>Baseline Indicator – 90% of patients registered at the Agency are provided with pharmaceutical products for treating Hepatitis C;</p> <p>Target Indicator - 95% of patients registered at the Agency are provided with pharmaceutical products for treating Hepatitis C;</p> <p>Possible Deviation (%/description) – 1%;</p> <p>Possible Risks - Low level of awareness among patients.</p> <p>3.</p> <p>Baseline Indicator – Healed patents under the program: 90%;</p> <p>Target Indicator - Healed patents under the program: 95%;</p> <p>Possible Deviation (%/description) – 1%;</p> <p>Possible Risks – Low level of awareness among patients.</p>
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Provision of Medical Services to Population in Priority Fields (35 03 03)	
Sub-program Implementer	LEPL – Social Service Agency; LEPL – Medical Emergency Center
Project Description and Objectives	<p>Provision of specialized assistance to population with mental health problems; treatment of patients with diabetes and provision of medicine; oncohematological service for children; provision of dialysis, kidney transplant and medicine for patients with chronic kidney disease; treatment of incurable patients and provision of medicine; provide emergency medical service, medical transportation and ambulance services in rural areas; ensure referral assistance; medical examination of citizens to be recruited to military service.</p> <p>Reduced mortality due to uncommunicable diseases and protection of population from financial risks due to this disease through accessibility of healthcare services (including primary medical services in emergency cases).</p>
Expected Project Output	<p>Improved quality of life for patients with psychical and behavioral disorders;</p> <p>Reduced lethality among the sub-program beneficiaries;</p> <p>Increased utilization of primary healthcare services;</p>
Output Indicators	

	<p>1. Baseline Indicator - Improve quality of life for patients with psychical and behavioral disorders – prevalence of psychical and behavioral disorders - 2327; incidence of psychical and behavioral disorders - 113,8; Target Indicator – 100% of persons with psychical disorders throughout Georgia are provided with specialized in-patient services.</p> <p>2. Baseline Indicator – The number of lethal cases among beneficiaries of the sub-program; Target Indicator - Decreased number of lethal cases among beneficiaries of the sub-program</p> <p>3. Baseline Indicator – Increase utilization of primary healthcare services – number of visits to rural doctors per rural resident - 1,7; Target Indicator – 100% accessibility of primary healthcare services throughout the country.</p>
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Psychic Health (35 03 03 01)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	<p>Ambulance service for children and adolescent;</p> <p>Psycho-social rehabilitation;</p> <p>Psychiatric crises intervention;</p> <p>Community based mobile teams' service;</p> <p>In-patient service for children and adolescents;</p> <p>Provide shelter to persons with psychical disorders;</p> <p>Provide specialized out-patient and in-patient services for population with mental disorders.</p>

Expected Project Output	<p>Improve quality of life of patients with mental and behavioral disorders;</p> <p>Provide appropriate out-patient and in-patient services to persons with mental disorders.</p>
Output Indicators	<p>1.</p> <p>Baseline Indicator - Provide appropriate out-patient and in-patient services to persons with mental disorders: the number of in-patient service receivers - 5155; Provide appropriate out-patient and in-patient services to persons with mental disorders: the number of out-patient service receivers - 22679;</p> <p>Target Indicator - the number of in-patient service receivers - 25000; the number of out-patient service receivers - 5300;</p> <p>Possible Deviation (%/description) - Medium;</p> <p>Possible Risks – Visits to medical institutions by persons with mental health problems: stigma.</p>

Management of Diabetes (35 03 03 02)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	<p>Service to children with diabetes mellitus;</p> <p>Specialized ambulance service;</p> <p>Provide specific medicine for population with mellitus or insipidus diabetes;</p> <p>Prevent possible complications of population with mellitus or insipidus diabetes.</p>
Expected Project Output	<p>The number of beneficiaries of the program;</p> <p>Reduced specific complications related to diabetes.</p>
Output Indicators	<p>1.</p> <p>Baseline Indicator - The number of beneficiaries of the program : 4970 persons use specialized ambulance service provision component;</p>

	<p>Target Indicator - 10% increase (5500 beneficiaries);</p> <p>Possible Deviation (%/description) – low;</p> <p>Possible Risks – High interest towards the program (increased visits)</p> <p>2.</p> <p>Baseline Indicator - The number of beneficiaries of the program: 846 children use services under diabetes mellitus component;</p> <p>Target Indicator - 10% increase (930 children);</p> <p>Possible Deviation (%/description) – High.</p>
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Children’s’ Oncohematological Service (35 03 03 03)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	Out-patient and in-patient services for children under 18 years with oncohematological diseases in order to increase financial accessibility of services for oncohematological patients under 18 years.
Expected Project Output	Beneficiaries covered by children’s’ oncohematological services.
Output Indicators	<p>1.</p> <p>Baseline Indicator – About 16.3 thousand cases under the sub-program and the number of sub-program beneficiaries - 148;</p> <p>Target Indicator - 100% coverage of patients in need of oncohematological services;</p> <p>Possible Deviation (%/description) - High;</p> <p>Possible Risks – Provide service to patients in need of oncohematological services under alternative programs/funds.</p>

Dialysis and Kidney Transplantation (35 03 03 04)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	<p>Provision of hemodialysis and peritoneal dialysis;</p> <p>Purchase and supply of means, materials and medicine required for hemo and peritoneal dialysis;</p>

	<p>Kidney transplantation; Ensure immunosuppressive medicine for persons with transplanted organs; Ensure vasomotor approach for hemodialysis patients; Maintain and improve health condition of patients with terminal kidney deficiency.</p>
Expected Project Output	<p>Complete coverage of patients with terminal kidney deficiency; Provision of dialysis for patients with terminal kidney deficiency.</p>
Output Indicators	<p>1. Baseline Indicator – The number of beneficiaries in need of dialysis and kidney transplantation: patients in need of hemodialysis - 2563, patients in need of peritoneal dialysis - 147 patients; Target Indicator – Coverage of beneficiaries with terminal kidney deficiency in need of dialysis and kidney replacement: 100%; Possible Deviation (%/description) - High; Possible Risks – Duplicated patients, possibility to change type of dialysis.</p>

Palliative Care for Incurable Patients (35 03 03 05)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	<p>Out-patient palliative care for incurable patients; In-patient palliative care for incurable patients and symphonic treatment; Provision of medicine for incurable patients;</p>
Expected Project Output	Beneficiaries provided with palliative care.
Output Indicators	<p>1. Baseline Indicator – The number of incurable patients on out-patient palliative care - 912 and the number of incurable patients with in-patient palliative care - 728;</p>

	<p>Target Indicator – Coverage of incurable patients 100%;</p> <p>Possible Deviation (%/description) – Low.</p>
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Treatment of Patients with Rare Diseases and Patients Subject to Constant Substitution Treatment (35 03 03 06)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	<p>Ambulance examination of under 18 years old children with rare diseases;</p> <p>Out-patient service for children under 18 years of age with rare diseases;</p> <p>In-patient service for children under 18 years of age with rare diseases subject to constant substitution treatment;</p> <p>Out-patient and in-patient treatment of children and adolescents with hemophiliac and other inherited blood clotting diseases;</p> <p>Provision of specific medicine for patients with rare diseases.</p>
Expected Project Output	<p>Beneficiaries covered by the sub-program;</p> <p>The number of nosologies of rare diseases and subject to substitution treatment covered by the program.</p>
Output Indicators	<p>1.</p> <p>Baseline Indicator – Out-patient service of children under 18 years age: number of beneficiaries - 153; number of cases - 1163;</p> <p>Target Indicator – The baseline indicator is maintained;</p> <p>Possible Deviation (%/description) - Low;</p> <p>Possible Risks – Extension of the list of rare diseases and respectively increasing number of beneficiaries.</p>

Emergency Medical Service and Emergency Transportation (35 03 03 07)	
Sub-program Implementer	LEPL – Social Service Agency; LEPL – Medical Emergency Center

Project Description and Objectives	Emergency medical service and medical transportation; Emergency medical service.
Expected Project Output	Total number of un-responded calls.
Output Indicators	<p>1. Baseline Indicator – The number of cases under referral assistance – more than 28 000, assistance was provided to more than 23900 patients; the number of calls for emergency medical service – more than 476 200; Target Indicator – Response rate - 100%; Possible Deviation (%/description) - High; Possible Risks – No-purpose calls.</p>

Rural Doctor (35 03 03 08)	
Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	<p>Primary healthcare in rural areas (including purchase of medicine and medical tools, doctor’s case and medical documentation printing services required for ambulance service);</p> <p>Provision of out-patient and in-patient services by entities with special financing;</p> <p>Support and development of ambulance network of Shida Kartli villages;</p> <p>Additional financial support to certain medical entities with special financing;</p> <p>Geographic and financial accessibility of primary healthcare services for rural population.</p>
Expected Project Output	<p>Visits to rural doctor;</p> <p>The number of rural doctors/nurses contracted under the sub-program.</p>

Output Indicators	<p>1. Baseline Indicator – Number of visits to rural doctor – 8 visits per person; Target Indicator – Utilization of primary healthcare/ambulance services is increased; the number of visits in target population.</p>
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Referral Service (35 03 03 09)

Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	Render medical assistance to population in cases of natural disasters, emergencies, conflict regions and in other cases defined by the GOG.
Expected Project Output	Cases financed under the program.
Output Indicators	<p>1. Baseline Indicator – Number of patients - 5488; number of cases - 8055; Target Indicator – Adequate number of financed beneficiaries out of identified cases.</p>

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

Sub-program Implementer	LEPL – Social Service Agency
Project Description and Objectives	Ambulance examination of citizens to be recruited to military service; additional examination of citizens to be recruited to military service.
Expected Project Output	Healthy persons recruited to military forces.
Output Indicators	<p>1.</p>

	<p>Baseline Indicator - medical examination of persons to be recruited to military service: the number of persons to be recruited - 19813;</p> <p>Target Indicator - Medical examination of all persons to be recruited to military service: coverage - 100%;</p> <p>Possible Deviation (%/description) – Low.</p>
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Postgraduate Medical Education (35 03 04)	
Sub-program Implementer	Ministry of Labor, Health and Social Affairs of Georgia
Project Description and Objectives	<p>Identification of the priority doctor specializations that will be financed and define the number of positions for those specialties (quota);</p> <p>The list of the municipalities from which candidates are financed under the program is defined through administrative-legal act of the Minister of Labor, Health and Social Affairs of Georgia;</p> <p>State Regulation Agency for Medical Activity– LEPL – under the Ministry of Labor, Health and Social Affairs of Georgia is responsible for selection of the candidates on the bases of “Medical Specialties Candidates Selection Regulations”;</p> <p>Continuous provision of medical services and improved geographic accessibility.</p>
Expected Project Output	<p>Increased financial accessibility of postgraduate education (professional training).</p> <p>Maintained medical service provision in high-mountainous and border line municipalities and ensured their continuity.</p>
Output Indicators	<p>1. Baseline Indicator – The number of candidates involved in postgraduate education (professional training) program: 25 candidates; Target Indicator - 60 candidates; Possible Deviation (%/description) - 1%; Possible Risks – Low interest of private providers of the service with regard to maintaining the services in high-mountainous and borderline municipalities.</p> <p>2.</p>

	<p>Baseline Indicator – The number of vacancies of rural doctors and high-mountainous and borderline municipalities: 9 positions;</p> <p>Target Indicator – Would be reduced by 8 units;</p> <p>Possible Deviation (%/description) - 1%;</p> <p>Possible Risks – Lack of interest among youth towards the position of rural doctor.</p> <p>3.</p> <p>Baseline Indicator - The number of vacancies of rural doctors and high-mountainous and borderline municipalities (at regional healthcare center level) – 22 units;</p> <p>Target Indicator - Reduction by 8 units;</p> <p>Possible Deviation (%/description) - 1%;</p> <p>Possible Risks – The possibility of trained staff turnover notwithstanding sanctions set in the contract.</p>
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Social and Medical Assistance (29 03)	
Project Description and Objectives	<p>Social and medical assistance to staff of the Ministry of Defense and armed forces and their family members, family members of killed military personnel, and civil persons including ambulance and in-patient treatment services, medical rehabilitation and examination of health;</p> <p>Provision of quality, diverse medical assistance accessible for armed forces, moral-psychological and social support;</p> <p>Provide lump sum financial assistance for contracted military personnel of Georgia’s military forces under second and next contracts and on the bases of conclusions issued by medical commission, as well as provide monetary support for families of killed military personnel, and for wounded and injured military personnel;</p> <p>Provision of health insurance for military personnel, civilian persons and their family members;</p> <p>Replacement of obsolete medical equipment, develop evacuation transport and provide necessary medical inventory.</p>
Project Description and Objectives	<p>Ensure financing for meeting social commitments to military personnel from social support point of view.</p> <p>Organized and modern medical infrastructure.</p>

Expected Project Outcome	<p>1. Baseline Indicator – Healthcare measures for military and civil personnel, rehabilitation measures for wounded and injured military personnel. Approximately 5.0 thousand employees of Ministry of Defense and their family members, also other Georgian citizens were provided with in-patient services in 2015 and out-patient services were provided to more than 46.0 thousand citizens; Target Indicator – ensure modern, quality ambulance and in-patient medical services for patients. Units of the Ministry’s military forces equipped with modern medical equipment. About 5.5 thousand Georgian citizens will receive in-patient service annually. About 55.0 thousand Georgian citizens will receive out-patient services; Possible Deviation (%/description) - About 10%</p> <p>2. Baseline Indicator – Healthcare measures for military and civilian personnel, rehabilitation measures for wounded and injured military personnel, meeting commitments taken against contracted military personnel. In 2015 329 persons received assistance, including: 268 military personnel, 59 civil persons and 2 military veterans. Additions to contract amount was provided to 725 military personnel; Target Indicator – Provision of healthcare insurance package for military personnel and their family members. Provision of monetary reward for killed military personnel families, wounded and injured military personnel.</p>
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Management of Labor, Health and Social Protection Programs (35 01)	
Program Implementer	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 – Emergency Medical Center
Project Description and Objectives	Develop and implement state policy in the fields of labor, healthcare and social protection, coordination and control of activities. The following are the main directions: Develop and implement labor, social and healthcare state programs; Reveal, identify, record, assign and issue benefits to the beneficiaries of social assistance, pension and other monetary or non-monetary (including those defined under state healthcare programs) programs; Develop/implement services supporting active labor market policy and employment in the country;

	<p>Monitoring of safe and healthy work conditions, prevention of violation of work safety norms;</p> <p>Preparation/revision of respective standards on work safety and healthcare;</p> <p>Quality control and safety of medical activity;</p> <p>Provide social assistance to certain strata of society and develop, approve, control implementation and monitor results of targeted primary healthcare programs;</p> <p>Develop anti-epidemic and sanitary-hygienic norms and monitor them;</p> <p>Define doctor, nurse and pharmacy specialties list;</p> <p>Implement activities to prevent human trafficking (statutory) and family violence;</p> <p>Management of emergency medical service in Georgia's territorial units.</p>
<p>Expected Project Outcome</p>	<p>Policy based on labor market monitoring and assertions, comprehensive methodologies for data search/collection; healthcare services and social services oriented on public needs; complete and timely issue of benefits due to beneficiaries;</p> <p>Consumers protected from falsified, expired and spoilt medicine;</p> <p>Implementation of control activities; population protected from illegal medical activities and doctors' practices;</p> <p>Sound, timely and effective provision of primary emergency medical services for Georgia's population in regions and administrative-territorial units.</p>
<p>Outcome Indicators</p>	<p>1. Target Indicator – Healthcare and social services in line with modern standards</p> <p>2. Target Indicator - Complete and timely issue of benefits due to beneficiaries</p> <p>3. Baseline Indicator - Reduced share of non-registered medicine among pharmaceutical products selected by random sampling (1.15% in 2015);</p>

	<p>Target Indicator – Quantitative indicator of falsified and spoilt pharmaceutical products on the market - 0.9%;</p> <p>Possible Deviation (%/description) - 0.02%</p> <p>4.</p> <p>Target Indicator – Statistical indicator of human trafficking (statutory) and family violence risk</p> <p>5.</p> <p>Target Indicator – Population provided with primary and emergency medical assistance (quantity and geographical coverage)</p>
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Rehabilitation and Equipment of Medical Institutions (35 04)	
Program Implementer	Ministry of Labor, Health and Social Affairs of Georgia
Project Description and Objectives	Upgrade state owned healthcare infrastructure, facilities and equipment, ensure minimal standards of diagnosis and treatment at medical institutions, construction, equipment and support to operation of medical entities;
Expected Project Outcome	Rehabilitated and fully equipped medical entities.
Program Implementer	<p>1.</p> <p>Baseline Indicator - Construction of Village Rukhi, Zugdidi Municipality, multi-profile university clinic - 50%; construction of administrative building of LEPL – L. Sakvarelidze National Center for Disease Control and Public Health – 50%; preparation of design of “Infectious Pathology, AIDS and Clinical Immunology Scientific-Practice Center” – 50%;</p> <p>Target Indicator - Construction and equipment (medical equipment and furniture, office furniture, appliances and inventory) of Village Rukhi, Zugdidi Municipality, multi-profile university clinic - 100%; construction of administrative building of LEPL – L. Sakvarelidze National Center for Disease Control and Public Health – 100%; preparation of design of “Infectious Pathology, AIDS and Clinical Immunology Scientific-Practice Center” – 100% and its construction – 40%;</p> <p>Possible Deviation (%/description) - +-10%;</p> <p>Possible Risks - Supplier not fulfilling its obligations, or improper fulfilment, delay.</p>

LEPL – State Service of Veterans Affairs (54 00)

Program Implementer	LEPL – State Service of Veterans Affairs
Project Description and Objectives	<p>Ensure strict legal and social-economic foundation for appropriate living conditions and wellness off war and military veterans and their family members, families of persons who died fighting for Georgia’s territorial integrity, freedom and independence, who are considered lost or who died because of the wounds;</p> <p>Strengthen military traditions in society, appropriate acknowledgement of veterans’ efforts and contribution by state and society, revive patriotic spirit in future generations;</p> <p>Support to complete use and development of potential of veterans in protection of national interests as well as in various areas of life, create appropriate conditions for their social-economic activities;</p> <p>Constant efforts in praise of heroes and for immortalization of warriors killed during military activities or after war;</p> <p>Support to development and implementation of state and local targeted programs to provide social-economic support to veterans and their family members.</p>
Expected Project Outcome	Support to a single state policy with regard to war and military veterans.

Labor and Employment System Reform Program (35 05)	
Program Implementer	Ministry of Labor, Health and Social Affairs of Georgia; LEPL – Social Service Agency
Project Description and Objectives	<p>Study work safety conditions on labor market; improve labor protection norms and based on this improve labor relations between employers and employees using recommendations;</p> <p>Registration of job seekers, provide consultations to them, develop services, support to employment of disabled persons, periodic research of labor market and support to temporary employment of job seekers;</p> <p>Training-retraining of job seekers at authorized, accredited vocational schools;</p> <p>Develop and establish data collection methodology;</p>

	<p>Identify and improve information source on the basis of additional research; continuous research of labor market components; ensure accessibility of labor market data analysis, dissemination of information;</p> <p>Create safe and healthy work environment.</p>
Expected Project Outcome	Enhance awareness of employers and employees regarding work safety, sanitary and hygienic conditions at work, as well as trafficking threats; labor safety and healthcare standards developed; increase of the number of registered job-seekers; increase of the number of employed as a result of vocational training-retraining and internships
Program Implementer	<p>1. Baseline Indicator – Standards developed in the field of work safety and healthcare protection -3; Target Indicator - Standards developed in the field of work safety and healthcare protection - 4. Possible Deviation (%/description) – 12-15%;</p> <p>2. Baseline Indicator - 47 000 registered job seeker; 2400 vacancies found; Target Indicator – Registered job seekers - 10% increase, vacancies found – 2600; Possible Deviation (%/description) - 18-25%; Possible Risks – Small number of persons willing to register, lack of new jobs.</p> <p>3. Baseline Indicator - 10-15% employed as a result of vocational training-retraining and internships; Target Indicator - 15-22% employed as a result of vocational training-retraining and internships; Possible Deviation (%/description) – - 18-25%; Possible Risks - Lack of jobs</p> <p>4. Baseline Indicator – Prepare national employment classificator - 70%; Create/develop labor market information system - 75%; Target Indicator - Prepare national employment classificator - 70%; Create/develop labor market information system - 75%; Possible Deviation (%/description) - 10-15%; Possible Risks – Implementation timeline</p>

Provision of Healthcare Services for Employees of Ministry of Internal Affairs System (30 04)	
Program Implementer	LEPL – Healthcare Service of the Ministry of Internal Affairs

Project Description and Objectives	<p>Maintain and strengthen health and physical development of the employees of the Ministry of Internal Affairs of Georgia, also provision of medical services for the Ministry employees' family members.</p> <p>Ensure high military and mobilization readiness of medical units;</p> <p>Render medical assistance to wounded persons when necessary and organize evacuation in order to minimize losses;</p> <p>Control of sanitary-hygienic and anti-epidemic measures at the Ministry of Internal Affairs system.</p>
Expected Project Outcome	<p>Health and physical development of the employees maintained;</p> <p>Reduced incidence of illness and inability to work;</p> <p>High military and mobilization readiness of medical units;</p> <p>Reduced indicator of sanitary losses during medical assistance to wounded persons when necessary and evacuation.</p>
Outcome Indicators	<p>1. Baseline Indicator – Vehicle pool will not be able to provide appropriate service for provision of medical service to the wounded persons and for evacuation due to difficult terrain conditions; Target Indicator – AWD medical emergency vehicles purchased; Possible Deviation (%/description) – With consideration of retail prices at international markets and expected inflation.</p>

N(N)LE –Solidarity Fund of Georgia (57 00)	
Program Implementer	N(N)LE –Solidarity Fund of Georgia
Project Description and Objectives	<p>Mobilization of alternative (non-budgetary) resources and channeling it towards priority needs with participation of society, private sector and state for especially vulnerable persons living in Georgia or for persons on the verge of catastrophic social costs;</p> <p>Finance social and healthcare projects, including non-recurring and recurring social assistance/projects planning and implementation.</p>

	<p>Support to up to 22 years old beneficiaries with oncological diseases through provision of therapy and diagnostic services not covered by state and municipal financing, also, provision of diagnostic and treatment service abroad in case of confirmed medical necessity.</p> <p>Ensure accessibility of costly medicine for adult population, through co-financing minimum two medicines (Mabthera and Herceptin), which would significantly reduce cost of the expensive medicine for patients.</p> <p>Participate in co-financing anti-epilepsy medicine, autism abilitation and disabled children rehabilitation services under the component – support to disabled children and children with rare diseases.</p>
Expected Project Outcome	In 2017-2020 mobilization of at least GEL 16 mln in donations through increased involvement of public and NGO sector and solving financial issues related to treatment of cancer patient children and persons up to 22 years old, and in parallel strengthen oncological services in Georgia with increasing financial resources (more than GEL 5 mln donation per year) to ensure support to children with rare diseases, disabled children and higher age oncological patients.
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Amount of financial resources mobilized in 2017-2020 to support treatment of children with cancer and youth under 22 years old – at least GEL 4 mln per year, or GEL 16 mln over the four year period.</p>

Defense, Public Order and Safety

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
30 01	Public order, State Border Protection, and Development/Deepening of international cooperation	506,610.0	506,610.0	0.0	506,600.0	506,600.0	506,600.0
29 01	Defense Management and Capabilities	467,741.0	467,741.0	0.0	467,800.0	467,800.0	467,800.0
27 01	Build the penitentiary system up to the international standards	131,970.0	131,970.0	0.0	134,000.0	139,000.0	139,000.0
31 00	State Security Service of Georgia	118,000.0	118,000.0	0.0	123,000.0	128,000.0	133,000.0

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
29 08	Strengthening Capabilities of Georgia's Armed Forces (SG)	78,000.0	78,000.0	0.0	52,000.0	0.0	0.0
30 06	Increase the civic safety level	58,200.0	58,100.0	100.0	58,200.0	58,200.0	58,400.0
40 01	Ensure security of the persons and facilities to be protected	47,500.0	47,500.0	0.0	47,500.0	47,500.0	47,500.0
29 06	International Operations	35,270.0	35,270.0	0.0	36,000.0	36,000.0	36,000.0
26 02	Program for investigation supervision, support to the prosecution, and combat against and prevention of crime	35,000.0	35,000.0	0.0	37,000.0	37,000.0	37,000.0
29 05	Infrastructure Development	32,069.0	32,069.0	0.0	32,100.0	32,100.0	32,100.0
29 07	Military industry development	36,436.0	28,322.0	8,114.0	37,000.0	38,000.0	39,000.0
23 03	Prevention of economic crimes	18,555.0	18,555.0	0.0	18,555.0	18,555.0	18,555.0
22 00	Georgian Intelligence Service	13,500.0	13,500.0	0.0	13,500.0	13,500.0	13,500.0
30 02	Increase safety of national treasure, diplomatic representations and Patriarch's Office	114,160.0	10,160.0	104,000.0	110,500.0	110,500.0	110,500.0
29 04	Management, control, communications and computer systems	9,743.0	9,743.0	0.0	9,800.0	9,900.0	9,900.0
27 02	Comprehensive probation system	7,830.0	6,130.0	1,700.0	10,000.0	10,000.0	10,000.0
59 01	The staff of the Security Service and the Crisis Management Council of Georgia	3,600.0	3,600.0	0.0	3,600.0	3,600.0	3,600.0
24 09	Reimbursement of the service costs of 'cancelled flights' envisaged by the international agreements signed by Georgia (including covering the prior year arrears)	2,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0
03 01	The staff of the Security Council of Georgia	1,800.0	1,800.0	0.0	1,800.0	1,800.0	1,800.0

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
26 07	Prevention of crime and Re-socialization of Former Inmates	1,633.4	1,285.0	348.4	1,300.0	1,400.0	1,500.0
30 05	Build up and manage material reserves of the state	310.0	310.0	0.0	1,000.0	1,000.0	1,000.0
30 07	Ensure effectiveness of services provided by the LEPL Service Agency of the Ministry of Internal Affairs of Georgia and make it available for all interested persons	39,890.0	0.0	39,890.0	37,000.0	37,000.0	37,000.0
30 08	Enhance level of civil security	9,610.0	0.0	9,610.0	10,000.0	10,000.0	10,000.0
40 03	LEPL Governmental Special Communications Agency	1,470.0	0.0	1,470.0	1,050.0	1,100.0	1,150.0
	Total	1,770,897.4	1,605,665.0	165,232.4	1,751,305.0	1,710,555.0	1,716,905.0

Public order, State Border Protection, and Development/Enhancing of international cooperation (30 01)	
Program Implementer	Units of the Ministry of Internal Affairs of Georgia and its subordinated institution – Georgian Border Police
Project Description and Objectives	<p>Strengthen prevention and investigation functions;</p> <p>Prevention of crime, swift response to crime, ensure public safety, law and order;</p> <p>Establish effective system for fighting against organized crime, as well as support to legal and public reaction to organized crime;</p> <p>Prevention, identification and eradication of illegal activities on the ships at Georgia’s state border, coastline, coastal zone, Georgia’s maritime space and on the ships under Georgia’s jurisdiction in line with Georgia’s legislation;</p>

	<p>Carry out rescue operations all over Georgia's territory notwithstanding meteorological conditions to save human lives and property;</p> <p>Protection of Georgia's sovereign right in Georgia's maritime space;</p> <p>Ensure safety of navigation, control abidance by navigation rules.</p>
Expected Project Outcome	<p>Improved public order and the level of safety of the citizens;</p> <p>Car accidents reduced to minimum level;</p> <p>Prevention of involvement of risk groups in organized crime and institutionally developed capabilities for fighting against organized crime;</p> <p>Increased public awareness regarding the activities of the Ministry of Internal Affairs of Georgia and active involvement;</p> <p>Ensure protection of the state border</p> <p>Reduced illegal activities at state border, borderline, border zone and Georgia's marital space;</p> <p>Ensure safety seafaring and observance of navigation rules;</p> <p>Improved rescue operations implementation capabilities;</p> <p>Updated material-technical base.</p>
Outcome Indicators	<p>1. Baseline Indicator – Due to the increased number of car accidents Ministry of Internal Affairs started improvement of legislative base to protect citizens' life and ensure reduction of the number of car accidents; Target Indicator – Improved traffic safety as a result of enacting the respective legislative acts.</p> <p>2.</p>

	<p>Baseline Indicator – Educational-interactive meetings were held at 5 public schools in order to enhance public awareness regarding juvenile crime;</p> <p>Target Indicator – The number of meetings conducted by various management representatives of the MIA with population in regions; the number of meetings held at educational institutions.</p> <p>3.</p> <p>Baseline Indicator – The Ministry has effective international cooperation to sign international agreements in the field prevention, identification and eradication of crime, send police attachés and implement joint programs. At present Ministry of Internal Affairs of Georgia has its police attachés in 11 countries; 26 agreements are signed to prevent, identify and eradicate crime;</p> <p>Target Indicator – The number of signed bilateral and multilateral agreements; the number of police attachés; the number of activities (study visits, trainings and seminars) conducted under joint programs together with the partner countries.</p> <p>4.</p> <p>Baseline Indicator – Complete coverage of state border by appropriate radio communication is necessary for the country’s security. At present approximately 99% (1 922 კმ) of the controlled border perimeter is covered. As of today 28% of border sectors and borderline protection stations are connected to the MIA’s unified computer network. Presently border sections are equipped with 55 trap-cameras;</p> <p>Target Indicator – Technical maintenance of existing technical equipment, repair. 15 units (24 volt) batteries purchased to provide constant electricity supply for existing communication equipment.</p> <p>5.</p> <p>Baseline Indicator – Continuous upgrade of the Ministry’s material-technical base is necessary due to modern requirements. At present about 70% of the Ministry’s material-technical base needs to be upgraded;</p> <p>Target Indicator - 5% of the material-technical base upgraded.</p>
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Defense Management and Capabilities (29 01)	
Program Implementer	General Staff of the Georgian Armed Forces and Civil Office of the Ministry of Defense of Georgia
Project Description and Objectives	<p>Taking into account the national security environment, ensure readiness of the Georgian armed forces to stop possible military aggression and participate in reinforcing the regional and international security.</p> <p>In view of the threats and challenges confronting Georgia and in order to achieve military goals and objectives defined by national military strategy, maintain current capacity of the armed forces and at the same time equip the armed forces with</p>

	<p>modern military and special equipment, arms and machinery, to develop capabilities of logistics units and to provide military support.</p> <p>Plan strategic management activities of the Ministry of Defense in order to support internal and external policy of the country defined at strategic level by the Government and Parliament of Georgia;</p> <p>Support to diplomatic (civil and military) representations of the Ministry of Defense, organize defense and security conference, implement arms control and verification activities to deepen bilateral and multilateral cooperation;</p> <p>Implement activities/inspections defined by Vienna Document 2011 under cooperation with OSCE, Conventional Forces in Europe and Open Skies treaties.</p>
Expected Project Outcome	<p>Effective management of the Ministry of Defense;</p> <p>Improved international interagency cooperation;</p> <p>Armed forces, which can conduct defensive activities in the area using existing means to inflict maximum damage in order to gain time;</p> <p>Capability to respond appropriately to natural and technogenic disasters;</p>
Outcome Indicators	<p>1. Baseline Indicator – Ministry of Defense is being managed in line with the defense priorities defined by the Parliament and the Government. Defense capability of the country is based on existing forces/means and preconditions for development are in place; Target Indicator – Fulfill obligations of the Ministry of Defense in compliance with normative acts and national strategic documents, define main policy and directions for the Ministry of Defense. Update “Strategic Defense Review Document” in 2017. Maintain combat alert and carry out activities aimed at development.</p>

Build the penitentiary system up to the international standards (27 01)

Program Implementer Ministry of Corrections of Georgia

Project Description and Objectives	<p>Develop and implement a relevant policy in order to approximate the penitentiary system to the international standards.;</p> <p>Coordinate relations with various state bodies and organizations, and conclude cooperation agreements and memorandums;</p> <p>Further develop the infrastructure in the penitentiary facilities and equip it with relevant vehicles/equipment and inventory;</p> <p>Improve living conditions for the convict/defendant, renew soft furniture and purchase personal hygiene items;</p> <p>Provide equivalent medical services to those placed in the penitentiary system. Besides, carry out preventive and proactive measures according to the penitentiary health care standard in respect to securing hygiene, and the mental health protection.</p> <p>Make education accessible to those placed in the penitentiary system through developing vocational and trade programs.</p> <p>In order to facilitate community reentry of convicts/defendants facilitate their employment and set up an enterprise zone.</p> <p>Reinforced legal guarantees for the convict/defendant in the penitentiary system through maintaining the access to appeal procedures envisaged by the Imprisonment Code and increasing the awareness level.</p>
Expected Project Outcome	<p>Set up the penitentiary system up to the international standards;</p> <p>Ensure protection of the rights of the inmates and improve their conditions;</p> <p>Decreased recidivism through implementing effective rehabilitation measures.</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – 2014-2015 reports of the Public Defender highlights the positive trends in regard of improving the conditions in the penitentiary system; specifically, institutional reform of the Ministry was implemented ensuring transformation of the system to the western standard oriented entity; internal structure of the Ministry was divided in two parts: civil and special penitential service; the issue of the entity’s overload was solved, inmates’ conditions were improved with regard to their rights, space for an inmate was increased from 2 m² to 4 m²; new system was adopted – classification of inmates based on risk of threat; Prison N16 was opened in 2015 as a low risk penitentiary institution; individual planning of custodian sanctions was prepared and established, which is one of the main prerequisites for successful rehabilitation and crime prevention; long-term appointments for socially unprotected persons became free, cost of the long term appointments for juveniles is halved, special entity for juveniles is transformed to rehabilitation entity; arrangement of long term</p>

	<p>appointment infrastructure at penitential entity #5 received positive assessment; increase of indicator for promotion of inmates compared to previous years was appreciated as well;</p> <p>Target Indicator – Analysis of recommendations and remarks contained in the reports issued by the international organizations and the Public Defender;</p> <p>Possible Deviation (%/description) - the system cannot take into consideration certain recommendations due to various objective reasons, including irrelevance, other priorities and needs;</p> <p>Possible Risks – Increased number of beneficiaries.</p>
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Develop and manage the penitentiary system police and improve living conditions for the convicts/defendants (27 01 01)	
Sub-program Implementer	Ministry of Corrections of Georgia
Project Description and Objectives	<p>In order to improve living conditions for the convicts/defendants: purchase soft future, personal hygiene items and in case of necessity relevant uniforms, maintain quality food service, access to education;</p> <p>Reinforce the legal guarantees for the convict/defendant in the penitentiary system, maintain accessibility to complaint procedures envisaged by the Imprisonment Code;</p> <p>Increase awareness of the inmates and fully informing them about their rights (complaints, disciplinary and administrative procedures);</p> <p>Provide military uniforms and soft inventory to the employees in the penitentiary system;</p> <p>Support to employment of inmates.</p>
Expected Project Output	<p>Ensure accessibility to education through starting viable educational programs for the convicts/defendants;</p> <p>Facilitate community re-socialization and rehabilitation process of the convict/defendant through launching the enterprise zone;</p>

	Increase the awareness of convicts/defendants through educating them regarding their rights (complaints, disciplinary and administrative procedures).
Output Indicators	<p>1. Baseline Indicator - As a result of the reform carried out in 2015 management became more effective; the legislative package prepared by the Ministry: 1. amendments to Inmates Code: Create Detention Facility to Prepare Inmates for Release and Ensure Right to the First Stage (bachelor) Higher Education for Law Risk Inmates; 2. Amendments to the Code of Administrative Offences, according to which such actions as violation of the regime set by Georgian legislation in prohibited zone outside penitential facility will be considered as offence; Target Indicator – Effective management and operation of the system is improved; amendments were made to the Inmates Code; 1) to create detention facility for preparation of inmates for release; 2) to ensure right to the first stage (bachelor) higher education for low risk inmates; amendments were made to the Code of Administrative Offences, according to which such actions as violation of the regime set by Georgian legislation in prohibited zone outside penitential facility will be considered as offence; Possible Risks – Refusal of the legislative body to make amendments to the law.</p> <p>2. Baseline Indicator – 100% of convicts and defendants at penitentiary system have possibility to have their clothes, bed and lodging space clean and put in order, to have shower at least once per week and at least once per month use hairdresser’s service; hygienic means, bed and beddings are provided for them; Target Indicator – the possibility of 100% of convicts/defendants at penitentiary system to have their clothes, bed and lodging space clean and put in order, to have shower at least once per week and at least once per month use hairdresser’s service (shaving, haircut, nail cut) is maintained; hygienic means (soap, toothpaste, toothbrush, towel), bed and beddings are provided for them; Possible Deviation (%/description) - 5% - the number of dissatisfied convicts/defendants; Possible Risks – Increasing number of beneficiaries.</p> <p>3. Baseline Indicator – Needs based (ethnic, religious, diseases) three meals a day is maintained at the system in line with calories and food norms set by decree; Target Indicator - Convicts’/defendants’ needs based (ethnic, religious, diseases) three meals a day is maintained at the system for 10,000 convicts/defendants in compliance with calorie and food norms set by respective normative act; Possible Deviation (%/description) - 5% the number of dissatisfied convicts/defendants; Possible Risks - Increasing number of beneficiaries.</p>

	<p>4. Baseline Indicator – Vocational/trade, training/educational and psyche-social programs are being carried out at 8 facilities of the penitentiary system (10 facilities in 2015 and 8 facilities in 6 months of 2016), psyche-social trainings are being established, with participation of 2, 974 participants during 2015 (including 519 juveniles, which is 29% of the beneficiaries in the system) and in two quarters of 2016 certain vocational, trade and educational programs with 237 participants, including 16 juveniles and 41 women, were renewed for re-socialization of convicts and defendants; 526 persons participated in psyche-social rehabilitation programs and psyche-social trainings, including 95 juveniles and 114 convicts, which is 8% of the beneficiaries in the system; Target Indicator – Increased number of inmates involved in vocational/trade and training/educational courses compared to the previous year, their share in total number of inmates; Possible Deviation (%/description) - 5% - Reducing number of inmates interested in involvement; Possible Risks - Reduced number of inmates involved.</p> <p>5. Baseline Indicator – Regulation for defining completion of work by inmates and payment for the work was set by the decree of the Minister of Corrections #157 dated December 22, 2014. In 2015, based on the decree, 839 convicted persons were employed at mini employment facilities in the system, which is 8% of the beneficiaries and in two quarters of 2016 – 614 convicted persons were employed, which is 6% of the beneficiaries in the system; Target Indicator – Increasing number of employed inmates compared to that of previous year; Possible Deviation (%/description) - 5% - Reducing number of inmates interested in involvement; Possible Risks – Increasing number of beneficiaries; reduced number of inmates involved.</p> <p>6. Baseline Indicator – Penitential system inhabitants are provided with printed informative brochures in various languages, audio books regarding rights and envelopes for complains; Target Indicator – Enhancement of awareness of convicts/defendants regarding their rights (complains, disciplinary and administrative procedures, etc.) through increased information provision; Possible Deviation (%/description) - 5% - Number of unsatisfied convicted persons; Possible Risks – Increasing number of beneficiaries; reduced use of complains envelopes by convicted persons.</p>
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Provide equivalent medical services to the convicts and defendants in the penitentiary system (27 01 02)	
Sub-program Implementer	Ministry of Corrections of Georgia

Project Description and Objectives	<p>Prevention of contagious and non-contagious diseases in the penitentiary system, epidemiological monitoring and surveillance;</p> <p>Functioning of the primary health care and provision of relevant medical services;</p> <p>Provide the defendants and convicts with medications and provide specialized medical service inside and outside of the penitentiary facilities;</p> <p>Ensure prevention, diagnostics and treatment of HIV/AIDS, TB, and C Hepatitis;</p> <p>Provide psychiatric assistance for the convicts, and treatment and rehabilitation for drug abusers;</p> <p>Release the convicts with terminal diseases from sentence;</p>
Expected Project Output	<p>Improve and maintain the health of the convicts.</p>
Output Indicators	<p>1. Baseline Indicator – Based on data for two quarters of 2016: patients are provided with multidisciplinary team’s consultations providing that respective recommendations are in place. 33 consultations/board of doctors’ meetings were conducted in 2016, there was no need for arrangement of consultations/board of doctors’ meeting regarding women and juveniles; 30132 screenings were conducted to identify persons in need of anti TB treatment, including 1714 convicted/defendant women and 108 juveniles. The number of new patients involved in “DOTS” and “DOTS+” treatment programs was 58, including 2 women, no cases of involvement of juveniles in the programs; 11 new patients were involved in the HIV/AIDS anti-virus treatment program, none of them were women or juveniles. 3512 screenings (including 169 women and 15 juveniles) were conducted for identification of HIV/AIDS. Diagnostics and treatment accessibility is universal; 2198 screenings were conducted under the C hepatitis elimination program. 29 inmates receive treatment, none of them are women or juveniles; Inmates received 20681 consultations provided by various invited doctors with various specializations. 1620 convicts/defendants used specialized medical service at civil sector clinics and 1174 convicts/defendants used specialized medical services at treatment facility for convicts and defendants and TB Treatment and Rehabilitation Center; medical services of penitential facilities are provided with medicine, medical equipment, laboratory tools and reactives;</p> <p>Target Indicator – provision of primary medical services and medicine for convicts and defendants is maintained and they receive specialized medical service at the penitentiary system and outside;</p>

	<p>Possible Deviation (%/description) - dissatisfied defendants/convicts; Possible Risks - Increasing number of beneficiaries.</p>
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Improve the infrastructure in the penitentiary system (27 01 03)	
Sub-program Implementer	Ministry of Corrections of Georgia
Project Description and Objectives	<p>In order to improve the current infrastructure and living conditions in the penitentiary system: continue construction of new facility in Village Laituri, Ozurgeti District; commence construction of specialized facility for juvenile convicts/defendants and commence construction of mixed risk penitentiary facility for young convicts/defendants (18-21); carry out rehabilitation-reconstruction works at penitentiary facilities of the Ministry of Corrections; equip certain facilities with relevant machinery and equipment;</p> <p>Arrange rooms for necessary trade, professional, educational and recreational courses and programs.</p>
Expected Project Output	Improve living conditions for the defendants/convicts through renewing the current infrastructure in the penitentiary institutions.
Expected Project Output	<p>New, reconstructed and repaired penitentiary facilities in line with the international standards for the penitentiary system, the citizen's reception halls and relevant infrastructure necessary for rehabilitation programs are in place;</p> <p>Improved living conditions of the defendants and convicts.</p>
Output Indicators	<p>1. Baseline Indicator – New, international standard facilities are required for the penitentiary system. At present construction of high risk facility is undergoing at townlet Laituri. The construction was delayed in 2016 due to checking quality of works carried out in 2015, which led to fines for the contracting company; the construction works of 3% of the project cost will be completed by the end of 2016; design works for construction of specialized facility for juvenile convicts/defendants and for construction of mixed risk penitentiary facility for young convicts/defendants (18-21) is completed; Target Indicator - 90% of construction works of high risk facility in townlet Laituri is completed. Construction of specialized facility for juvenile convicts/defendants and construction of mixed risk penitentiary facility for young convicts/defendants (18-21) are undergoing; Possible Deviation (%/description) – Conclusion regarding quality of construction works from the forensics bureau;</p>

	<p>Possible Risks – Failed/cancelled electronic procedures.</p> <p>2.</p> <p>Baseline Indicator – Repair-reconstruction of certain buildings of facilities and provision of respective equipment is undergoing in order to improve living conditions for convicts and defendants;</p> <p>Target Indicator - Improved living conditions for convicts and defendants at penitentiary facilities.</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Construction-repair works are being carried out at existing facilities of the penitentiary system to approximate to international standards;</p> <p>Target Indicator – Existing facilities of the penitentiary system are approximated to international standards;</p> <p>Possible Deviation (%/description) – Conclusion regarding quality of construction works from the forensics bureau;</p> <p>Possible Risks – Failed/cancelled electronic procedures.</p>

State Security Service of Georgia (31 00)	
Program Implementer	State Security Service of Georgia
Project Description and Objectives	<p>Protect the constitutional order of Georgia, its sovereignty, territorial integrity and military potential from illegal actions of special services of foreign countries and certain persons;</p> <p>Detection of replacement of the constitutional order of the state and unconstitutional and forceful change of the Government and protection against it;</p> <p>Fight against terrorism;</p> <p>Fight against transnational organized and international crimes creating threats to the state;</p> <p>Ensure economic security of the country;</p> <p>Carry out activities aimed at prevention, detection and stopping corruption cases;</p>

	Protect the state secret regime, and implement measures defined by the Georgian laws in order to protect state secrets and monitor their implementation.
Expected Project Outcome	Timely detection and prevention of intelligence and other illegal activities by special services of foreign countries; Forecast and prevent likely threats to the state.

Increase the public safety level (30 06)	
Program Implementer	LEPL Emergency Management Agency
Project Description and Objectives	Create unified single system of managing emergency situations in order to improve the civil safety level; Organize activities to prevent emergency situations, to be ready to respond and to eradicate the damage inflicted; Develop and adopt sub-legislative acts envisaged by the Law of Georgia on Civil Safety; Construction/rehabilitation of infrastructure, renew/modernize firefighting-emergency specialized vehicle pool and material-technical base.
Expected Project Outcome	Improved civil safety level in the country; Increased effectiveness of the staff of the Agency and response teams as well as readiness and responsiveness of the community to emergency situations; At all levels of management in the country emergency and risk management plans up to the current standards and necessary simulation exercises and effective supervision mechanism introduced in order to further develop them; Equip various facilities with fire safety systems in order to detect fire threats, including prevention of recurrence.
Outcome Indicators	1.

	<p>Baseline Indicator – Establishment of unified emergency management system is necessary to enhance civil safety level in the country;</p> <p>Target Indicator – Readiness and effectiveness of response in emergency situations and on incidents by population, emergency response force as well as staff of the Agency.</p> <p>2.</p> <p>Baseline Indicator – Coordination of implementation of national plan for civil safety in order to solve civil safety related tasks;</p> <p>Target Indicator – The number of organized exercises and trainings for internal staff as well as intra agency emergency response crew and population in order to prevent emergency, get prepared and ensure response.</p> <p>3.</p> <p>Baseline Indicator – Develop and adopt sub-legislative acts envisaged by the Law of Georgia on Civil Safety;</p> <p>Target Indicator – State policy implemented in the field of fire safety and developed state measures – realization, fire prevention, and organization – increased effectiveness of facilities fire fighting system’s effectiveness.</p> <p>4.</p> <p>Baseline Indicator – Rehabilitation of existing buildings and construction of new ones if necessary;</p> <p>Target Indicator – The number of renewed and constructed buildings.</p> <p>5.</p> <p>Baseline Indicator – Renewal of obsolete vehicle fleet is necessary due to peculiarities of the Emergency Management Department;</p> <p>Target Indicator – The number of new specialized equipment.</p> <p>6.</p> <p>Baseline Indicator – Ensure provision of complete fire-emergency equipment and technical base and further development;</p> <p>Target Indicator – Modern fire-emergency equipment and technical base.</p>
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International Operations (29 06)	
Program Implementer	Ministry of Defense of Georgia
Project Description and Objectives	<p>Successfully meet the obligations undertaken in front of the Alliance using existing mechanisms and participate in Resolute Support Mission (RSM) and NATO Rapid Response Forces (NRF) in order to to ensure international security;</p> <p>Active cooperation with EU under the agenda of the EU Association Agreement and EU unified security defense policy and participate in the missions conducted in Central African Republic (EUMAM RCA) and Ukraine (EEAM Ukraine).</p>

Expected Project Outcome	<p>Increase compatibility of armed forces with the NATO, support to international security and stability and support the country's European and Euro Atlantic integration.</p> <p>Participation of military and civil components of the armed forces in NATO and EU missions.</p>
Outcome Indicators	<p>1. Baseline Indicator – Georgia's armed forces successfully participate in NATO's peace operations, NATO response forces and the EU missions; Target Indicator – Participation of Georgia's armed forces in in NATO's peace operations, NATO response forces and the EU missions in accordance with set policy; Possible Risks - It is possible that the Afghanistan mission be completed in its current form and continued in different form, as well as the EU missions.</p>

Program for investigation supervision, support to the prosecution, and combat against and prevention of crime (26 02)	
Program Implementer	Prosecutor's Service of Georgia
Project Description and Objectives	<p>Support to investigating and prosecuting corruption crimes committed by legal persons will be developed, prepare manual for investigation of such crimes and prosecution;</p> <p>Protection of human rights in the course of investigations and prosecution; identify the causes of violation of positive obligation of the state and take into consideration recommendations of international and human rights protection organizations;</p> <p>conduct effective investigations and prosecution of facts of domestic violence, torture, improper treatment, violation of minority rights in observance of international standards;</p> <p>Develop the Code of Ethics for employees of the Prosecutor's Service of Georgia (PSG) addressing the challenges conformed by the PSG, eradicate vague norms of the current Code, offenses envisaged by the Code will be further specified;</p>

	<p>e-case management system for criminal cases will be further improved, e-management software for HR management tailored to the needs of PSG will be developed, electronic modules for workload of Prosecutors will be implemented;</p> <p>In order to ensure transparency of PSG activities and accountability to the community effective mechanisms to relate with the mass media will be developed, and the current mechanism used to deliver information to the public will be further developed;</p> <p>The institute of witness and victim coordinators will be further improved, crime prevention local councils will be set up; enhance PSG's role in crime prevention process and prepare a strategy in the area;</p> <p>Prosecutors will be retrained in juvenile criminal cases; the practice of applying coercive measures against juveniles will be adjusted to meet the international standards;</p> <p>Support to application of implemented legislative updates and fight against crime in order to enhance effectiveness of the PSG's activities, establish international standards in practice, training and enhancement of qualification of prosecutor's office staff;</p> <p>Implement unified training projects for representatives of prosecutor's office and other investigative bodies/target groups in order to facilitate consistent, coordinated activities and establish unified approaches.</p>
Expected Project Outcome	<p>effective supervision over investigations and increase capacities of the state prosecution;</p> <p>Ensure active participation in crime prevention (including in crimes committed by minors);</p> <p>PSG will be provided with qualified, competent staff equipped in line with high professional standards.</p>
Outcome Indicators	<p>1. Baseline Indicator - Guidelines are produced based on individual oversight of prosecutors and analysis of the legislation (about 6 recommendations in 2016); Target Indicator - Observe activities of prosecutors annually and work out recommendations (preparation of about 3 recommendations by 2017 and issue 12 more recommendations during 2018-2020); Possible Deviation (%/description) - 10%;</p>

	<p>Possible Risks – Difficulties associated with oversight of prosecutors’ activities due to the complexity and the number of cases.</p> <p>2.</p> <p>Baseline Indicator – Conduct preventive activities under the Public Prosecutor’s project (about 100 activities in 2016);</p> <p>Target Indicator - Conduct preventive activities annually under the Public Prosecutor’s project (about 90 activities will be implemented in 2017 and 240 activities during 2018-2020);</p> <p>Possible Deviation (%/description) - 20%;</p> <p>Possible Risks – Low level of public interest and involvement.</p> <p>3.</p> <p>Baseline Indicator – About 130 activities in 2016 aimed at professional training and enhancement of qualification of the staff;</p> <p>Target Indicator – Tentatively 150 activities in 2017 aimed at professional training and enhancement of qualification of the staff, and 450 activities during 201-2020;</p> <p>Possible Deviation (%/description) - 20%;</p> <p>Possible Risks – Overloaded qualified trainer-experts and lack of time. Not adopting order on simplified procurement of services necessary for enhancement of qualification and professional development of the PSG’s staff.</p>
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Infrastructure Development (29 05)	
Program Implementer	General Staff of the Georgian Armed Forces
Project Description and Objectives	<p>Rehabilitation and development of military bases, infrastructure for exercises and trainings, engineering structures and communications.</p> <p>Improve food provision system, including rehabilitation of facilities, development of water supply system, provision of equipment for canteen and kitchen containers for field canteens.</p>
Expected Project Outcome	<p>Developed infrastructure of armed forces;</p> <p>Restored military, communal, storage, exercising and training infrastructure;</p> <p>Residential and non-residential buildings constructed in line with modern standards;</p> <p>Improved canteens, sound water reservoirs and rehabilitated sewerage systems. Properly arranged infrastructure, communications and engineering structures.</p>
Outcome Indicators	

	<p>1. Baseline Indicator - Activities required for development of infrastructure are undergoing in line with existing infrastructure plan; Target Indicator – Completion of activities under infrastructure plan 2017; Possible Risks – Delay achievement of annual plans till following years due to not implementing/partially implementing contractual obligations.</p>
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Development of Military Industry (29 07)	
Project Description and Objectives	<p>Deepen technical scientific researche in energy security, upgrade production bases and bring them in compliance with modern standards, modernize and restore existing weaponry and equipment in the armed forces;</p> <p>Develop certain fields of industry including mechanical engineering, research and optimization of new technological processes;</p> <p>Carry out scientific-research activities in military sphere in order to enhance defense capabilities of the country and to develop military-industrial complex;</p> <p>Increase production capacity and create experimental models to increase export in future.</p>
Expected Project Outcome	Developed military industry, scientific research.
Outcome Indicators	<p>1. Baseline Indicator – 70 units of medical evacuation armored vehicles were produced, as well as bulletproof vests and helmets. Also, samples of various types of experimental military products were produced; Target Indicator – Scientific research was conducted in various directions: military industry, mining industry, micro and nano electric technology, machine building, metallurgy and material study, applied physics, physical chemistry and electronics and applied optics fields. Continue production and export of medical evacuation armored vehicles, design-application in production and export of modern and innovative military technologies, design military equipment in line with the world trends, extend anti-hail system in Georgia’s regions.</p>

Prevention of economic crime (23 03)	
Program Implementer	The Investigative Service of the Ministry of Finance of Georgia
Project Description and Objectives	<p>Combat against financial and economic crimes, improve quality of sound, competitive environment in the country, protect legal economic activities and develop a sound system in office;</p> <p>Study accumulated experience with regard to selection criteria of the personnel in Georgia and abroad;</p> <p>Strengthen monitoring at economic borders of Georgia in order to prevent avoidance of taxes, as well as to conduct preventive activities to avoid future crimes;</p>
Expected Project Outcome	<p>Reduce the criminal level to the minimum in financial and fiscal area;</p> <p>Create sound competitive environment in the country;</p> <p>Transform the investigation service to modern principles.</p>
Outcome Indicators	<p>1. Baseline Indicator – The number of identified violations of law (as of 2015) – about 1140 and preliminary investigation was started regarding each case; Target Indicator – Maximum possible number of violations identified; reduced number of violations due to undertaken preventive measures.</p>

Increase safety of national treasure, diplomatic representations and Patriarch's Office (30 02)	
Program Implementer	LEPL Department of Security Police
Project Description and Objectives	<p>Improve quality of protection of the objects;</p> <p>Equip with digital communication and modern security alarm systems.</p>
Expected Project Outcome	<p>Facilities to be protected equipped with high quality security systems;</p> <p>Serve the objects to be protected by modern transportation vehicles;</p>

	Ensure modern standard working conditions for the staff of LEPL Department of Security Police.
Outcome Indicators	<p>1. Baseline Indicator – Sound, licensed, unlimited time software (AES and SIS software) for central supervision station is required. Equipmenet of Tbilisi, Kutaisi and Batumi international airports with modern, protection-alarm and video surveillance systems is necessary; Target Indicator – Signal monitoring SIS software updated to the latest version, improved service for sending out SMSs, improved server and network infrastructure and AES and SIS software service; upgrade Kutaisi international airport’s equipment, including arrangement of perimeter protection system. Equip West Georgia with digital R/systems.</p> <p>2. Baseline Indicator – Replacement-purchase of vehicles is constantly required for emergency response, protection-escort and cash collection system’s sound operation; Target Indicator – Renewal of 25 % of vehicles; Possible Risks – Reduced own income of the Security Police, increasing prices, increasing competition, other contingencies.</p> <p>3. Baseline Indicator - Rehabilitation-refurbishment of the buildings on Security Police Department’s balance sheet; Target Indicator – Refurbished 2nd floor of the administrative building, refurbished yard, cash collection, protection-escort divisions constructed and buildings were refurbished, the number of cabins purchased and refurbished for embassies and consulates; Possible Risks – Reduced own income of the Security Police, loss of objects to be protected, deterioration of quality of banking sector’s service (which will cause penalty sanctions), deterioration of quality of work of emergency response groups (which will lead to reimbursements for material damages), increasing prices, increasing competition, other contingencies.</p>

Management, control, communications and computer systems (29 04)	
Program Implementer	LEPL Cyber Security Bureau; Ministry of Defense of Georgia
Project Description and Objectives	Sound operation of communications and information security systems for management and control of Georgian armed forces.

	<p>Security of data and information through use of cyber and communication security systems, which ensures avoidance of harmful actions from the opposite side, reduction of negative actions and restoration of all elements in the shortest period of time.</p> <p>Ensure security of data and information in the field of defense and cooperation with other relevant bodies.</p> <p>Improve mobile and stationary management and control systems for maintaining unity and continuity of defense operations.</p>
Expected Project Outcome	Maintain unity and continuity of defense operations.
Outcome Indicators	<p>1. Baseline Indicator – Existing key communication and information security systems operate smoothly; Target Indicator – Carry out technical and organizational activities, ensure licenses for secure and sound operation of existing communication and information systems.</p>

Comprehensive probation system (27 02)	
Program Implementer	LEPL National Probation Agency
Project Description and Objectives	<p>Develop administrative capacities of LEPL National Probation Agency;</p> <p>Implement rehabilitation programs and get probationers involved in them;</p> <p>Facilitate implementation of relevant measures in regard of home arrest used as a type of punishment for juveniles.</p>
Expected Project Outcome	<p>Administrative capacities of LEPL National Probation Agency are developed (new offices are constructed and equipped with necessary furniture and fixtures, the service of video conversations is fully functioning, half-way house functions smoothly, Rehabilitation Division functions effectively);</p> <p>Probationers will be involved in various rehabilitation programs which will facilitate crime prevention and their community reentry;</p>

	<p>After a new law is adopted for juveniles, electronic monitoring is adopted which will facilitate effective execution of home arrest.</p>
<p>Outcome Indicators</p>	<p>1. Baseline Indicator - New office of Kvemo Kartli Bureau, in line with modern standards, was opened; it contains registration area for probationers, individual interview and group therapy rooms, and citizens will be able to have visual and sound connection with convicts at penitentiary institutions through video appointments. There were 121 cases per probation officer on average, the Ministry prepared new legislative package: to abolish the type of punishment – custodial restraint and to use new type of punishment – home arrest – for adult convicts as well; Target Indicator – Administrative capacities of LEPL National Probation Agency are developed (new offices are constructed and equipped with necessary furniture and fixtures, the service of video conversations is fully functioning, half-way house functions smoothly, Rehabilitation Division functions effectively), workload per probation officers will not exceed 150 cases per officer, amendments are made to the Criminal Code of Georgia, the type of punishment – custodial restraint – will be abolished and new type of punishment – home arrest – will be used for adult convicts as well; Possible Deviation (%/description) – Due to increasing number of probationers, the workload will exceed 150 cases; Possible Risks – Refusal of the legislative body to make amendments to the law; increasing number of probationers.</p> <p>2. Baseline Indicator - 2814 probationers were involved in rehabilitation programs in two quarters of 2016, which is 13.5% of total number of probationers (20753). Out of 1163 women 95 women, which is 8.1%, were involved in the programs; Target Indicator - 10% of total number of probationers are involved in rehabilitation programs; Possible Deviation (%/description) - 5% change of the number of probationers; Possible Risks – Resistance of he probationers.</p> <p>3. Baseline Indicator – New type of punishment – home arrest, is in force beginning January 1, 2016 and it would be enforced by the Georgian National Probation Agency through electronic monitoring equipment. Home arrest, based on Juvenile Justice Code is used from 6 months to 1 year duration for persons with less severe crimes. This type of non-imprisonment punishment is used against 1 juvenile and 4 juveniles completed their term as of August 1, 2016; Target Indicator – Effective enforcement of home arrest was established after adoption of the new law against juveniles; Possible Risks – Increasing number of juvenile convicts.</p>

Reimbursement of the service costs of ‘cancelled flights’ envisaged by the international agreements signed by Georgia (including covering the prior year arrears) (24 09)	
Program Implementer	Ministry of Economy and Sustainable Development of Georgia
Project Description and Objectives	<p>Enhance the integration process of Georgia in the Europe’s common airspace;</p> <p>Facilitate the international anti-terrorist activities within the competences;</p> <p>Increase the level of security of flights and aviation safety;</p> <p>Provide air navigation and piloting for the US military aviation;</p> <p>Ensure fulfillment of conditions under the agreement with the NATO members and the other states participating in the program Partnership for Peace.</p>
Expected Project Outcome	Increase the level of security of flights and aviation safety.
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Georgia is integrated in the Europe’s common airspace; conditions under the agreement with the NATO members and the other states participating in the program Partnership for Peace are fulfilled;</p> <p>Target Indicator - Increased security level of flights and aviation safety in Georgia.</p>

The Staff of the National Security Council of Georgia (03 01)	
Program Implementer	The Staff of the National Security Council of Georgia
Project Description and Objectives	<p>Adopt high level decisions in regard of organizing military development and defense of the country; work out drafts for the structure and number of military forces; coordinate the national security policy within the competencies envisaged by law and ensure participation of the Secretary of the National Security Council.</p> <p>Draft and make expertise of acts on information and analytical activities for defense, security and military development of the country, prepare informational and analytical materials and provide these materials to the President of Georgia and the</p>

	members of the Security Council. Prepare drafts of conclusions and decisions of the National Council of Georgia in regard of the activities envisaged by the Georgian law in the area of defense and security of the country.
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Prevention of crime and Re-socialization of Former Inmates (26 07)	
Project Description and Objectives	<p>Support to crime prevention, working with risk groups and implement activities related to initial prevention;</p> <p>Develop physical, cognitive, intellectual, social and volunteer culture among youth, support to solving issues of former inmates with regard to physical and mental health, offer trainings/vocational training courses adequate to the labor market and provide reference to potential employers;</p> <p>Improve institutional framework of diversion-mediation field, provide scarce services through grant programs and further development of the services, popularization of healthy lifestyle among youth in order to achieve initial prevention of crime, develop voluntariness and enhance civil and legal awareness.</p>
Expected Project Outcome	<p>Rehabilitation and re-socialization of former inmates and crime risk group persons;</p> <p>Early prevention of juvenile crime through activities aimed at early prevention of crime.</p>
Outcome Indicators	<p>1. Baseline Indicator - 39 beneficiaries/beneficiary family members were employed in the first quarter of 2016; Target Indicator – 2017 - 140 beneficiaries/beneficiary family members employed; 2018 - 150 beneficiaries/beneficiary family members employed; 2019 - 160 beneficiaries/beneficiary family members employed; 2020 - 170 beneficiaries/beneficiary family members employed; Possible Deviation (%/description) - 5 employed beneficiaries; Possible Risks - lack of relevant skills by beneficiaries; lack of employers</p> <p>2. Baseline Indicator - 5239 juveniles are involved in the juvenile crime early prevention activities; Target Indicator - 5500 juveniles will be involved in the juvenile crime early prevention activities during 2017-2020; Possible Deviation (%/description) - 5%;</p>

	Possible Risks – Services provided by other organizations; lack of financial and human resources for implementation of planned activities.
Build up and manage material reserves of the state (30 05)	
Program Implementer	LEPL Department of State Material Reserves of the Ministry of Internal Affairs of Georgia
Project Description and Objectives	<p>Conduct state material reserve operations;</p> <p>Prepare new nomenclature of material values to be stored as state reserve and approve it in accordance with set regulation;</p> <p>Regularly monitor and control material inventory in state reserve.</p>
Expected Project Outcome	<p>Readiness of the country to mobilize in case of military activities, natural disasters, economic blockade, possible earthquake, technogenic disasters or other unexpected extreme situations to liquidate results, provide humanitarian aid, ensure regulations on internal market, provide enterprises and organizations with raw materials, heating-energy resources, and state support to population during temporary delays in supply of main food staples;</p> <p>Ensure security of population in emergency and crisis situations.</p>
Outcome Indicators	<p>1. Baseline Indicator – Conduct of respective operations, their control and security is necessary for correct management of state material reserves; Target Indicator – State material reserve operations, their control, management and ensured security.</p> <p>2. Baseline Indicator – Regular control is necessary to ensure proper conditions for storing material reserves at any ministry or reserve base, to ensure validity, quantitative and qualitative characteristics, and to avoid their willful use or them becoming uselessness; Target Indicator – Ensure adequate conditions for storing material reserves at any ministry or reserve base, regular control to ensure their validity, quantitative and qualitative characteristics.</p>

Ensure effectiveness of services provided by the LEPL Service Agency of the Ministry of Internal Affairs of Georgia and make it available for all interested persons (30 07)	
Program Implementer	LEPL Service Agency of MOIA
Project Description and Objectives	Constant improvement of the services provided by the Agency and enhance confidence towards the Agency; Ministry to ensure provision of services faster, more flexible and tailored to each citizen's interests.
Expected Project Outcome	Partially cover 12 regions of Georgia and completely cover 5 regions; Renewed vehicle pool, the number of exams conducted without interruptions; Smooth daily service process; Use of official licenses and support from product manufacturers; Information will be protected from illegal access and probability of losing information will be minimized because of use of information security protection mechanisms.
Outcome Indicators	<p>1. Baseline Indicator – In order to enhance motor traffic safety and implement directive by the EU Parliament and Council issued on December 20, 2006, practical examinations for receiving driver's license shall be conducted in the city streets; Target Indicator - 92 transport vehicles purchased. In 7 regions out of 12 regions of Georgia only "B" category driver's licenses are possible to be issued and driver's licenses for all categories are possible to be issued in 5 regions.</p> <p>2. Baseline Indicator – Frequent break-down of vehicles during examination; Target Indicator - 45 new examination vehicles purchased.</p> <p>3. Baseline Indicator – At present population does not receive the Agency services in Ambrolauri due to absence of facility; Target Indicator – New building constructed in Ambrolauri and examination field arranged, respectively it will be possible to provide all services.</p>

Enhance level of civil security (30 08)	
Program Implementer	LEPL - 112
Project Description and Objectives	Share international experience and adopting relevant innovations in regard of receiving information about emergency situations calling for emergency aid and processing them and providing information to relevant subjects in a timely manner, working in coordination with authorized subjects to manage emergence situations and aid and other cases, and providing relevant consultations and necessary primary information within its competencies before the subjects authorized to respond to emergency situations arrive on site;
Expected Project Outcome	Increased accessibility of 112 and increased applications through alternative channels.
Outcome Indicators	<p>1. Baseline Indicator – Due to the increasing number of applications existence of new, alternative channels is necessary in order to provide timely and uninterrupted assistance to even more beneficiaries; Target Indicator – Possibility to connect to 112 operator through mobile application and eCall.</p>

Regional Development, Infrastructure and Tourism

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
25 02	Road Infrastructure Improvement Activities	849,177.0	849,177.0	0.0	1,231,125.0	2,995,850.0	3,023,848.0
25 04	Restoration-rehabilitation of Water Supply Infrastructure	183,950.0	183,950.0	0.0	296,124.0	305,000.0	11,000.0

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
25 03	Rehabilitation of Regional and Municipal Infrastructure	189,190.0	176,190.0	13,000.0	336,732.0	309,857.7	170,521.0
24 11	Buy out-compensation of/for private land for construction of deep water port on Anaklia territory (under the action plan)	96,000.0	96,000.0	0.0	0.0	0.0	0.0
36 03	Development of Electricity Transmission Network of System Significance	89,000.0	89,000.0	0.0	150,000.0	290,000.0	265,000.0
24 05	Support to Tourism Development	52,464.0	52,464.0	0.0	50,000.0	50,000.0	50,000.0
25 05	Solid Waste Management Program	43,850.0	43,850.0	0.0	47,000.0	43,805.6	5,000.0
36 01	Prepare and Manage Policy in Energy Sector	31,660.0	31,200.0	460.0	31,460.0	31,460.0	31,460.0
36 02	Construction-rehabilitation of Energy Infrastructure	12,100.0	12,100.0	0.0	30,000.0	35,000.0	40,000.0
24 08	Development of Innovations and Technologies in Georgia	8,268.0	8,208.0	60.0	8,300.0	8,300.0	8,300.0
24 13	Development of Innovations Ecosystem (IBRD)	5,000.0	5,000.0	0.0	15,000.0	25,000.0	25,000.0
25 01	Prepare and Manage Regions and Infrastructure Development Policy	4,880.0	4,880.0	0.0	4,900.0	4,900.0	4,900.0
24 02	Regulation of Technical and Construction Sector	1,087.0	1,067.0	20.0	1,200.0	1,210.0	1,220.0
24 10	Buy out-compensation of/for private land on Marabda-Akhalkalaki-Kartsakhi Section of the Baku-Tbilisi-Karsi Railway	80.0	80.0	0.0	0.0	0.0	0.0
24 19	Development of Anaklia deep port	0.0	0.0	0.0	192,000.0	120,000.0	0.0
24 17	LEPL – Land Transport Agency	10,474.0	0.0	10,474.0	5,000.0	5,500.0	6,000.0

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
24 15	LEPL-Civil Aviation Agency	4,231.0	0.0	4,231.0	4,500.0	4,500.0	4,500.0
24 16	LEPL – Maritime Transport Agency	7,315.0	0.0	7,315.0	8,600.0	8,800.0	9,000.0
24 18	LEPL – State Hydrographic Service of Georgia	2,688.0	0.0	2,688.0	3,000.0	3,000.0	3,000.0
	Total	1,591,414.0	1,553,166.0	38,248.0	2,414,941.0	4,242,183.3	3,658,749.0

Road Infrastructure Improvement Activities (25 02)	
Program Implementer	Roads Department of Georgia
Project Description and Objective	<p>Due to its geographical location Georgia has acquired the status of transport corridor connecting Europe and Asia. As land transportation accounts for major part of cargo transport one of the most important direction is motor roads. Increased demand on land cargo transportation leads to necessity of reconstruction of existing roads, renewal-modernization of road infrastructure and in some cases construction of new, safe road sections bypassing main towns, which frees up certain territories. This will be basis for tourism development and for construction of new tourism facilities.</p> <p>Integration of Georgia's road network in international communication system, enhancement of capacity of the country's motor roads, development of motor road corridor and increase competitiveness of international transit, improvement of international and regional motor road links, ensure matching of motor road network development rate with increased economic activity of population, intensive auto mobilization level and increased transport flow level.</p>
Expected Outcome of the Program	<p>Capacity of the country's motor roads increased and inclusion of Georgia's road network in international motor road communication system;</p> <p>International and intrastate road infrastructure is modernized and rehabilitated;</p> <p>Uninterrupted, comfortable and safe transportation of passengers;</p> <p>Simplified connections to district centers, as well as to historical monuments and tourists' destinations;</p> <p>Transportation time is reduced.</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Reconstructed-rehabilitated: motor road - 529 km; bridges - 34; periodic-current repair and maintenance during winter season: motor road - 6050 km; depreciated motor road - 187 km; lighted motor roads - 79 km; coastal protection works - 25 sites; works undertaken to liquidate results of natural disasters and to ensure prevention – 25 sites;</p> <p>Target Indicator – Reconstructed-rehabilitated: motor road - 442 km; bridges - 54; tunnel -1; periodic-current repair and maintenance during winter season: motor road - 6000 km; lighted motor roads - 26 km; coastal protection works - 20 sites; works undertaken to liquidate results of natural disasters and to ensure prevention – 30 sites;</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible Risks – Other contingent events and additional works.</p>

Management of Motor Road Programs (25 02 01)	
Sub-program Implementer	Roads Department of Georgia
Project Description and Objective	Implementation of state policy in the field of road infrastructure projects, administration and monitoring of construction-rehabilitation of international and intrastate roads.
Project Output	Achieve respective goals through the activities implemented under the project.
Output Indicators	<p>1. Targeted Indicator – Administration of uninterrupted implementation of the existing projects.</p>

Construction and Operation and Maintenance of Roads (25 02 02)	
Sub-program Implementer	Roads Department of Georgia
Project Description and Objective	Rehabilitation of international and intrastate roads; Periodic repair and rehabilitation, reconstruction-modernization and development of motor roads; Lightening highways; Carry out works for natural disaster impact liquidation.
Project Output	Constructed, modernized and rehabilitated international and intrastate roads and bridges; Lighted highways.
Output Indicators	<p>1. Baseline Indicator – Reconstructed-rehabilitated: motor road - 557 km; bridges - 79; periodic-current repair and maintenance during winter season: motor road - 6000 km; depreciated motor road - 187 km; lighted motor roads - 79 km; coastal protection works - 25 sites; works undertaken to liquidate results of natural disasters and to ensure prevention – 25 sites; Target Indicator – Reconstructed-rehabilitated: motor road - 415 km; bridges - 30; periodic-current repair and maintenance during winter season: motor road - 6050 km; lighted motor roads - 26 km; coastal protection works - 20 sites; works undertaken to liquidate results of natural disasters and to ensure prevention – 30 sites;</p>

	Possible Deviation (%/description) - 10%; Possible Risks – Other contingent events and additional works.
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Construction of Highway (25 02 03)	
Sub-program Implementer	Roads Department of Georgia; LEPL – Eurasia Transport Corridor Investment Center (in financing part)
Project Description and Objective	Construction-rehabilitation of highways enhancement of Georgia’s road infrastructure competitiveness in international transportation corridors, ensure increase of vehicle traffic capacity and safe transportation.
Project Output	Modernized and developed Poti-Tsiteli Khidi highway (E-60 highway) as part of the Europe-Caucasus-Asia transport corridor.
Output Indicators	<p>1.</p> <p>Baseline Indicator - Rehabilitated and constructed: motor road – 28 km; bridges – 45; tunnel – 1;</p> <p>Target Indicator – Rehabilitated and constructed: motor road – 27 km; bridges – 45; tunnel – 1;</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible risks – Other contingent events and additional works.</p>

Restoration-rehabilitation of Water Supply Infrastructure (25 04)	
Program Implementer	Ministry of Regional Development and Infrastructure of Georgia; LEPL – Municipal Development Fund of Georgia; Ltd United Water Supply Company of Georgia
Project Description and Objective	Ensure 24-hour water supply that is ecologically clean, filtrated, free from accidental mix of surface and underground water for population and entities in municipalities; restoration-rehabilitation of water supply and sewerage systems in big towns and villages of Georgia; Arrangement of water supply headworks and construction-rehabilitation of waste water cleaning facilities; Implementation of water supply infrastructure projects at tourism/recreation centers.
Expected Project Outcome	24-hour potable water supply; Improved sewerage systems; Developed tourism infrastructure.
Outcome Indicator	

	<p>1. Baseline Indicator – Works at 30 sites completed; design preparation for 2 treatment facilities is completed; constructed-rehabilitated: town Poti – reservoir – 4, filtration and pumping stations, wells, distribution networks; town Kutaisi – reservoir, pumping station, distribution networks; Target Indicator – 24-hour potable water supply; developed tourist infrastructure; construction of 2 treatment facilities; construction-rehabilitation: headwork -5, reservoirs – 5, main water pipelines -5, distribution networks -5, sewerage networks -5, collectors -5, pumping stations -5, treatment facilities -5; Possible Deviation (%/description) - 10%; Possible risks – Other contingent events and additional works.</p>
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Rehabilitation of Regional and Municipal Infrastructure (25 03)	
Program Implementer	Ministry of Regional Development and Infrastructure; LEPL – Municipal Development Fund; LTD Tetnuldi Development; Ltd Solid Waste Management of Georgia; Ltd State Construction Company
Project Description and Objective	<p>Implement various types of infrastructure projects in municipalities and conduct various related procurements; conduct construction-repair rehabilitation works at facilities of state importance (administrative, strategic, military, police and other facilities). Procurement of construction and rehabilitation works and related various services for enterprises under the Ministry management and carrying out respective functions.</p> <p>Implementation of activities for preparation of the projects financed by donors, preparation and analysis of design documentation.</p>
Expected Project Outcome	<p>Developed and rehabilitated infrastructure at municipalities;</p> <p>Enhanced investment attractiveness;</p> <p>Improved living conditions.</p>
Outcome Indicators	<p>1. Baseline Indicator – Constructed-rehabilitated: students’ hostel for 300 persons; facility of state importance -1; tourism infrastructure -9; motor road -70.2 km; wave breaker -3; sewerage systems -3; coastal lane -7.5 km; depreciated motor road -78 km; facilities – 5 units. Completed designs -18 facilities; Target Indicator – Constructed-rehabilitated: motor road -92.5 km; bridges -4 units; facilities -13; tourism infrastructure -7; Tbilisi metro station. Arranged: water supply and sewerage systems -6 units; coastal lane -2 km;</p>

	<p>Possible Deviation (%/description) - 10%;</p> <p>Possible risks – Other contingent events and additional works.</p>
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Buy out-compensation of/for private land for construction of deep water port on Anaklia territory (under the action plan) (24 11)	
Program Implementer	LEPL – National State Property Agency
Project Description and Objective	Prepare Action Plan for construction of deep water port on Anaklia territory and ensure buy out-compensation of/for private land, which envisages preparation of offers to individual owners of private land and carrying out activities related to signing purchase agreements.
Expected Project Outcome	Private land plots on the section intended for construction of Anaklia deep water port will be demarcated, assessed, nationalized and afterwards handed over to investors for construction of the port.
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Privately owned land plots are not purchased;</p> <p>Target Indicator – All land plots purchased under the project;</p> <p>Possible Deviation (%/description) - 5%;</p> <p>Possible risks – Difficulties in negotiations with private owners.</p>

Development of Electricity Transmission Network (36 03)	
Program Implementer	JSC Georgian State Electrosystem; Staff of the Ministry of Energy
Project Description and Objective	<p>Construction-rehabilitation of high and medium voltage electricity transmission lines;</p> <p>Rehabilitation of electricity transmission lines with neighboring countries and construction of new lines.</p> <p>Establish modern technologies at obsolete substations of the system and construction of new substations of various capacities.</p> <p>Arrangement of electricity transmission network appropriate for development of free industrial zone.</p>
Expected Project Outcome	<p>Enhance system’s sustainability and export potential.</p> <p>Increase electricity transmission capacity with neighboring countries;</p> <p>Reserve 500 kv main line – Enguri/Zestaponi/Akhaltzikhe (electricity transmission lines Imereti and Zekari) and 500 kv electricity line Caucasus (Georgia-Russia);</p>

	<p>Increase safety of transmission of Khudoni/Enguri power to Turkey and East Georgia (and to Armenia) and from Russia and Enguri to Turkey;</p> <p>Integration of prospective Tergi HPPs in the network;</p> <p>Enhance reliability of Abkhazia, Samegrelo, Ajara and Guria electricity supply;</p> <p>Safe evacuation of power of prospective HPPs: Mestia district HPPs, river Nenskra tributaries and Nenskra HPP, Khudoni HPP, Tskhenistskali cascade HPPs and Kheledula HPP, Guria region prospective HPPs, integration of river Rioni downstream zone HPPs (Vartsikhe cascade) in the network and transmission to consumers.</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Procedures related to signing loan agreement with donors are undergoing;</p> <p>Target Indicator – New 500 kv Tskaltubo-Akhalsikhe-Tortumi electricity transmission line; 250 mw reactor in Zestaponi town; 500 kv Jvari—Tskaltubo electricity transmission line; 220 kv double circuit electricity transmission line Khudoni-Nenskra; 110 kv electricity transmission line Khudoni-Mestia, new 110 line Ozurgeti-Chokhatauri;</p> <p>Possible Deviation (%/description) - 30% / projects implementation timeline;</p> <p>Possible risks – The agreement conditions, bidding and procurement procedures were agreed, climate conditions.</p>

Regional Electricity Transmission Development Project (36 03 01)	
Sub-program Implementer	JSC Georgian State Electrosystem; Ministry of Energy of Georgia
Project Description and Objective	Construction of new electricity transmission line, including 500 kv electricity transmission line Tskaltubo-Akhalsikhe-Tortumi (2017-2020) and construction of 250 mw reactor at Zestaponi 500 substation.
Expected Project Output	Readiness for construction of 500 kv electricity transmission line Tskaltubo-Akhalsikhe-Tortumi; Commencement of construction of 250 mw reactor at Zestaponi 500 substation, completion and start using it;
Output Indicators	<p>1.</p> <p>Baseline Indicator – Procedures for signing loan agreement with donors are undergoing;</p>

	<p>Target Indicator – Loan agreement must be signed; international bidding must be held to select consultants;</p> <p>Possible Deviation (%/description) - 30 % - project implementation timeline;</p> <p>Possible risks - The agreement conditions, bidding and procurement procedures were agreed, climate conditions.</p>
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Open Program for Expansion of Georgia’s Electricity Transmission Network (36 03 02)	
Sub-program Implementer	JSC Georgian State Electrosystem
Project Description and Objective	<p>Construction-rehabilitation of electricity transmission lines.</p> <p>Enhance energy system’s sustainability and supply security, reduce emergency situation risks and number of emergency switch off;</p> <p>Increase safety of transmission of Khudoni/Enguri power to Turkey and East Georgia (and to Armenia) and enhance capability and reliability of transmission from Russia and Enguri to Turkey/Armenia.</p>
Expected Project Output	<p>Completion of construction of Ksani-Stepantsminda 500 kv electricity transmission line and start its use;</p> <p>Conditions must be agreed regarding new projects and loan agreements must be signed with donors; international bidding must be held to select consultants, who will carry out the project oversight and management, prepare documents for announcing construction bidding, and agree contract conditions with the winning company and signing the contract.</p>
Output Indicators	<p>1.</p> <p>Baseline Indicator – Construction of 500 kv electricity transmission line Ksani-Stepantsminda and undergoing construction of 500/200 kv electricity transmission line Jvari-Khorga;</p> <p>Target Indicator – New 500 kv electricity transmission line Ksani-Stepantsminda. New 500/200 kv electricity transmission line Jvari-Khorga;</p> <p>Possible Deviation (%/description) - 30 % - project implementation timeline;</p> <p>Possible risks – Climate conditions.</p>

Construction of 220 kv Akhaltsikhe-Batumi Line (36 03 03)
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Sub-program Implementer	JSC Georgian State Electrosystem; Ministry of Energy of Georgia
Project Description and Objective	Construction of 220 kv double circuit overhead electricity transmission line connecting Akhaltsikhe and Batumi substation; The following will be achieved under the project: -construction of 220 kv double circuit electricity transmission line; -the length of the line is 150 km, the number of poles is about 500;
Expected Project Output	As a result of implementation of the project it will be possible to include electricity generated by the HPPs on river Ajaris Tskali in the system (360 mw in total).
Output Indicators	1. Baseline Indicator – Conditional construction permit for stages II and III was obtained; Target Indicator – Construction works – construction of foundation; construction-arrangement of access roads to the poles and geological study of the areas for installation of the poles; Possible Deviation (%/description) – 10-15 % - timeline; Possible risks – Climate conditions.

North Ring Electricity Transmission Line (State I) (EBRD, KfW) (36 03 04)	
Sub-program Implementer	Ministry of Energy of Georgia
Project Description and Objective	The objective of the activity is to transmit power of Mestia district HPPs, river Nenskara tributaries, Nenskara HPP and Khudoni HPP and to enhance reliability.
Expected Project Output	Loan agreement must be signed with the donor; international bidding must be held to select consultants, who will carry out the project oversight and management, prepare documents for announcing construction bidding, agree contract conditions with the winning company and signing the contract.
Expected Project Outcome	Improve reliability and capacity, as well as ensure integration of prospective HPPs power in the network.
Output Indicators	1.

	<p>Baseline Indicator – Procedures for signing loan agreement with donors are undergoing;</p> <p>Target Indicator – Loan agreement must be signed; international bidding must be held to select consultants;</p> <p>Possible Deviation (%/description) - 20 % - timeline;</p> <p>Possible risks – Agree the contract conditions with donor, bidding and procurement procedures.</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Procedures for signing loan agreement with donors are undergoing;</p> <p>Target Indicator – Loan agreement must be signed; international bidding must be held to select consultants;</p> <p>Possible Deviation (%/description) - 20 % - timeline;</p> <p>Possible risks – Agree the contract conditions with donor, bidding and procurement procedures.</p>

500 kv electricity transmission line Jvari-Tskaltubo (WB) (36 03 05)	
Sub-program Implementer	Ministry of Energy of Georgia
Project Description and Objective	Security of transmission of power from Khudoni-Enguri to East Georgia. Ensure possibility to establish industries and tourist centers in Kutaisi-Tskaltubo region, integration of capacity of Khudoni HPP, Nenskra HPP, Mestia HPPs, Tskhenistskali cascade, Namakhvani HPPs cascade in the network.
Expected Project Output	Loan agreement must be signed with the donor; international bidding must be held to select consultants, who will carry out the project oversight and management, prepare documents for announcing construction bidding, agree contract conditions with the winning company and signing the contract.
Expected Project Outcome	Improve reliability and capacity, as well as ensure integration of prospective HPPs power in the network.
Output Indicators	<p>1.</p> <p>Baseline Indicator – Procedures for signing loan agreement with donors are undergoing;</p> <p>Target Indicator – Loan agreement must be signed; international bidding must be held to select consultants;</p> <p>Possible Deviation (%/description) - 20 % - timeline;</p> <p>Possible risks – Agree the contract conditions with donor, bidding and procurement procedures.</p>
Outcome Indicators	

	<p>1. Baseline Indicator – Procedures related to signing loan agreement are undergoing; Target Indicator – 500 kv electricity transmission line Jvari-Tskaltubo, length 100 km, capacity 1200 mw, construction of 500 kv substation Tskaltubo, construction of 220/110 kv 125 mw autotransformer substation in Shuakhevi; Possible Deviation (%/description) - 30 % - project implementation timeline; Possible risks –Bidding and procurement procedures, climate conditions.</p>
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Strengthen Guria electricity transmission lines (KfW) (36 03 06)	
Sub-program Implementer	Ministry of Energy of Georgia
Project Description and Objective	The objective of the activity is to integrate Guria region prospective HPPs in the network, to enhance reliability of supply in Guria region, to enhance reliability of transmission of river Rioni downstream zone (Vartsikhe cascade) HPPs power, to enhance reliability of Batumi region supply.
Expected Project Output	Loan agreement must be signed with the donor; international bidding must be held to select consultants, who will carry out the project oversight and management, prepare documents for announcing construction bidding, agree contract conditions with the winning company and signing the contract.
Expected Project Outcome	Improve reliability and capacity, integration of Guria region HPPs, river Rioni downstream zone (Vartsikhe cascade) HPPs in the network and transmission to consumers.
Output Indicators	<p>1. Baseline Indicator – Procedures for signing loan agreement with donors are undergoing; Target Indicator – Loan agreement must be signed; international bidding must be held to select consultants; Possible Deviation (%/description) - 20 % - timeline; Possible risks – Agree the contract conditions with donor, bidding and procurement procedures.</p>
Outcome Indicators	<p>1. Baseline Indicator – Procedures related to signing loan agreement are undergoing;</p>

	<p>Target Indicator – New 220/110 kv substation Ozurgeti, with 250 capacity; new 220 kv electricity transmission line from Paliastomi connecting double circuit to 220/110 kv substation Ozurgeti; construction of new 110 kv substation in Chokhatauri; new double circuit 110 kv line Ozurgeti-Chokhatauri;</p> <p>Possible Deviation (%/description) - 30 % - project implementation timeline;</p> <p>Possible risks –Bidding and procurement procedures, climate conditions.</p>
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Support to Tourism Development (24 05)	
Program Implementer	LEPEL – National Tourism Administration
Project Description and Objective	<p>Popularization of Georgia as four season tourism country on international market;</p> <p>Development of new tourist products and diversification of existing products (prepare routes, prepare printed-informative material regarding the product);</p> <p>Development of small tourist infrastructure;</p> <p>Improve quality of service.</p>
Expected Project Outcome	<p>Increased interest towards Georgia, as a tourism country on international and national markets;</p> <p>Diversified tourist products based on types of tourism and improved small tourist infrastructure;</p> <p>Improved service quality at tourist facilities (food, accommodation, etc.).</p>
Outcome Indicators	<p>1. Baseline Indicator - 5 901 094 international visitors visited Georgia in 2015, and in 9 months of 2016 - 5 879 031 international visitors;</p> <p>Target Indicator –7% annual increase of the number of international tourists in 2017-2020;</p> <p>Possible Deviation (%/description) - 30 % (7% with regard to growth);</p> <p>Possible risks – Low activity of target groups.</p>

Solid Waste Management Program (25 05)	
Program Implementer	Ministry of Regional Development and Infrastructure; Ltd Solid Waste Management of Georgia; LEPL – Municipal Development Fund
Project Description and Objective	Arrangement, management and closure of non-hazardous waste landfills at municipalities (excluding Tbilisi city and Ajara Autonomous Republic) and arrangement and management of waste loading stations. Purchase of 146 waste collection vehicles with compactors and 7,195 solid waste containers. Also, provision of technical assistance to improve capabilities of beneficiaries and enhance public awareness regarding sanitary processing of solid waste.
Expected Project Outcome	2 new regional sanitary landfills; Improvement of solid waste management systems in Georgia’s municipalities; Improved living conditions.
Outcome Indicators	1. Baseline Indicator – Well organized landfill – 30 units; closed landfills – 19; loading station – 5; landfill concept design prepared; Environmental Impact Assessment prepared; Target Indicator –closed landfills – 4; Environmental Impact Assessment prepared; implementation of organizational and institutional development plan of the company; carry out construction works; 146 waste collection vehicles with compactors and 7,195 solid waste containers; Possible Deviation (%/description) - 10 %; Possible risks – Other contingent events and additional works.

Prepare and Manage Policy in Energy Sector (36 01)	
Program Implementer	Staff of the Ministry of Energy of Georgia; LEPL State Oil and Gas Agency
Project Description and Objective	Prepare energy security state policy, monitor implementation of state strategy and state programs and coordinate their implementation;

	<p>Prepare state policy for exploration of additional, alternative and renewable energy sources, priority use of energy sources to ensure stable development of the sector.</p> <p>Support to sustainable development of the country to attract of investments in energy sector of Georgia;</p> <p>Monitor implementation of existing sharing contracts; coordinate activities of current investors; monitor oil and gas operations; review, agree and monitor implementation of annual working plans and budgets of companies.</p> <p>Obtain, process and systemize all types of technical information from investors; review compliance with international standards of oil and gas operations; create unified regulation framework for oil and gas operations, oil processing, gas processing and transportation of oil products.</p> <p>Search for potential investors for extraction of hydrocarbons in Georgian section of the Black Sea shelf.</p> <p>Gasification of the villages without gas supply in various regions of Georgia (Imereti, Kakheti, Shida and Kvemo Kartli, Samegrelo, Racha, Guria and Samtskhe-Javakheti);</p> <p>Reimbursement of consumed gas costs to the beneficiaries identified by the program in respective periods to population of high-mountainous villages in Kazbegi and Dusheti Municipalities;</p> <p>Develop wind, solar and biomass power stations;</p>
<p>Expected Project Outcome</p>	<p>Enhance energy security and independence level of the country.</p> <p>Development of various fields of economy through ensuring energy supply.</p> <p>Enhance accessibility of energy and improve social-economic conditions of population.</p> <p>Attract and increase investments in oil and gas exploration and extraction fields.</p> <p>Opening/extracting new fields.</p> <p>Ensure energy security and independence of Georgia.</p> <p>Establish modern oil/gas refinery enterprises;</p>

	<p>Establish technologies in line with international norms.</p> <p>Construction of new wind and solar electricity stations and biomass thermo electric power station.</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Georgia shall become member of European Energy Union in 2016, hence legislation will be harmonized in accordance with the plan; at present 19 general licenses for use of oil and gas resources are issued to 10 companies. Currently 1 053 000 clients are supplied with gas;</p> <p>Target Indicator - 1 100 000 clients are being supplied with gas; development of national oil/gas products production; increase foreign investments in the country; increase number of HPPs.</p> <p>2.</p> <p>Baseline Indicator – Feasibility study of wind and solar electricity stations and biomass thermos electric power station is being prepared;</p> <p>Target Indicator – Construction of new wind and solar electricity stations and biomass thermos electric power stations;</p> <p>Possible Deviation (%/description) - 30 % - timeline;</p> <p>Possible risks – Climate conditions, feasibility study completion dates, procurement and bidding procedures.</p>

Policy Implementation in Energy Sector (36 01 01)	
Program Implementer	Ministry of Energy of Georgia; LEPL State Oil and Gas Agency
Project Description and Objective	<p>Prepare energy security state policy, monitor implementation of state strategy and state programs and coordinate their implementation.</p> <p>Support to attraction of investments of sustainable development of the country and in energy sector of Georgia.</p> <p>Prepare state policy for exploration of additional, alternative and renewable energy sources, priority use of energy sources and for ensuring stable development of the sector</p> <p>Monitor implementation of existing sharing contracts; coordinate activities of current investors; monitor oil and gas operations; review, agreement and monitor implementation of annual working plans and budgets of companies.</p>

	<p>Obtain, process and systemize all types of technical information from investors; review compliance with international standards of oil and gas operations; create unified regulation framework for oil and gas operations, oil processing, gas processing and transportation of oil products.</p> <p>Search for potential investors for extraction of hydrocarbons in Georgian section of the Black Sea shelf.</p> <p>Conduct feasibility study of wind and solar electricity stations and biomass thermos electric power station to start construction afterwards.</p>
<p>Expected Project Output</p>	<p>Enhance energy security and independence level of the country. Development of various fields of economy through energy provision. Enhance accessibility of energy and improve economic condition of population. Attract and increase investments in oil and gas exploration and extraction sphere. Opening/extracting new fields. Ensure energy security and independence of Georgia. Establish modern oil/gas refinery enterprises; establish technologies in line with international norms. Complete social-economic study of wind and solar electricity stations and biomass thermo electric power station to identify feasibility of construction.</p>
<p>Output Indicators</p>	<p>1. Baseline Indicator – Georgia shall become member of European Energy Union in 2016, hence legislation will be harmonized in accordance with the plan; at present 19 general licenses for use of oil and gas resources are issued to 10 companies; Target Indicator – The number of new HPPs and increase foreign investments in the country; development of national oil/gas products production; announce biddings on issuance of licenses for use of oil and gas resources; increase energy security level of the country.</p> <p>2. Baseline Indicator – Feasibility study of wind and solar electricity stations and biomass thermos electric power station is undergoing; Target Indicator – Complete the social-economic study and identify feasibility of construction</p>

	<p>Possible Deviation (%/description) – 10-15 %; Possible risks – Timeline.</p>
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Improve Electricity and Natural Air Supply to Population (36 01 02)	
Sub-program Implementer	Ministry of Energy of Georgia
Project Description and Objective	Gasification and electrification of villages without gas and electricity in various regions of Georgia.
Expected Project Output	Additional 10000 subscribers will be given possibility to connect to the natural gas supply network in 2017.
Expected Project Outcome	Additional 60000 subscribers will be given possibility to connect to the natural gas supply network by 2020.
Output Indicators	<p>1. Baseline Indicator – Gas supply provided to 1 053 000 subscribers; Target Indicator - Gas supply provided to 1 063 000 subscribers; Possible Deviation (%/description) - 20 % - timeline; Possible risks – Bidding and procurement procedures, climate conditions.</p>
Outcome Indicators	<p>1. Baseline Indicator – Gas supply provided to 1 053 000 subscribers; Target Indicator - Gas supply provided to 1 100 000 subscribers; Possible Deviation (%/description) - 20 % - timeline; Possible risks – Bidding and procurement procedures, climate conditions.</p>

Reimbursement of natural gas consumption costs for population of high-mountainous villages of Dusheti and Kazbegi municipalities (36 01 03)
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Sub-program Implementer	Ministry of Energy of Georgia
Project Description and Objective	Reimbursement of natural gas consumption costs for population permanently residing in high-mountainous villages of Dusheti and Kazbegi municipalities during respective periods for beneficiaries defined under the program
Expected Project Output	Improvement of social-economic condition of permanent residents of Kazbegi and Dusheti Municipalities.
Output Indicators	<p>1. Baseline Indicator - Number of population receiving subsidies during winter period under the program -4300 subscribers; Target Indicator - 4300 subscribers, permanent residents of high-mountainous villages of Dusheti and Kazbegi municipalities; Possible Deviation (%/description) - 0%; Possible risks - -</p>

Construction-rehabilitation of energy infrastructure (36 02)	
Program Implementer	Ltd Enguri HPP
Project Description and Objective	Development-rehabilitation of energy infrastructure; Rehabilitation of state owned HPPs (Enguri HPP and Vardnili HPP).
Expected Project Outcome	Increase capacity of state owned HPPs (Enguri HPP, cascade of Vardnili HPP, stage I) to design capacity, enhance reliability of plants.
Outcome Indicators	<p>1. Baseline Indicator – Average annual electricity generation – 3.6 bln kv/h; Target Indicator – Increase of average annual electricity generation by 8 %; Possible Deviation (%/description) - 30% / timeline; Possible risks – Bidding and procurement procedures, climate conditions.</p>

Development of Innovations and Technologies in Georgia (24 08)	
Program Implementer	LEPL – Georgia’s Innovation and Technology Agency

Project Description and Objective	<p>Development of innovations' infrastructure:</p> <ul style="list-style-type: none"> ✓ Establishment of industry sector innovation laboratories – Fabrication Laboratories (FabLab) throughout Georgia connecting and unifying world technologies, inventors and innovators; ✓ Inclusion of FabLabs' technological platform in school and university curricula; ✓ Enhance teaching level for STEM courses; ✓ Organization of trainings and various events throughout Georgia (including preparation of 40,000 outsource oriented specialists in IT priority fields); <p>Finance startups; Develop broadband infrastructure, which envisages provision of Georgia's population with broadband services (internet access with at least 30 mb/s).</p>
Expected Project Outcome	<p>Opening of laboratories in Georgia's municipalities will support to development of innovations, entrepreneurship and industrial innovations, will ensure preparation of highly qualified staff with engineering-research skills;</p> <p>Involvement of society, including youth in establishment of better innovative ecosystem will be enhanced as a result of the trainings and innovative ideas will abide, and hence the number of successful startups will increase;</p> <p>New types of services of commercial potential, oriented on technology will emerge;</p> <p>Electronic communication infrastructure will be accessible for 50% of population with at least 30 mb/s speed.</p>
Outcome Indicators	<p>1. Baseline Indicator – Various types of laboratories will be created throughout Georgia in 2014-2015 (9 labs in total); Target Indicator – 21 laboratories and innovations centers will be opened in various regions of Georgia; Possible Deviation (%/description) - 10%; Possible risks – Difficulties related to obtaining required facilities for opening new laboratories.</p> <p>2. Baseline Indicator – At present 53 IT trainers and 613 IT specialists are prepared. In 2016 additional 120 trainers will be trained, who themselves will train 4 800 specialists. About 150 events, trainings, seminars and workshops were held at the Technopark from January to date (about 10 000 persons participated);</p>

	<p>Target Indicator – Trained trainers will train 12 600 beginner IT specialists. 50 000 persons will participate/will be trained at the events held at the Technopark;</p> <p>Possible Deviation (%/description) – 10-20 %;</p> <p>Possible risks – Low activity of target groups.</p> <p>3.</p> <p>Baseline Indicator – At present 17 innovative projects are financed;</p> <p>Target Indicator – 47 innovative startups will be financed under the grant program and business incubator project as well;</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible risks – Lack of ideas with high potential among submitted projects.</p> <p>4.</p> <p>Baseline Indicator – No activity so far at Georgia’s settlements regarding development of broadband infrastructure;</p> <p>Target Indicator – Development of broadband infrastructure in Georgia’s settlements and ensure internet access with at least 30 mb/s for 50% of population by 2020;</p> <p>Possible Deviation (%/description) - -;</p> <p>Possible risks – -</p>
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Development of Innovations Ecosystem (IBRD) (24 13)	
Program Implementer	LEPL – Georgia’s Innovation and Technology Agency
Project Description and Objective	<p>Establishment of innovative ecosystem in Georgia, which includes several components and ensures development of infrastructure for innovations in the country;</p> <p>Establishment of innovation centers in regions and villages;</p> <p>Training of qualified staff and preparation of trainers in future professions;</p> <p>Support to enhancement of competitiveness of startup high-tech companies;</p> <p>Finance various stages of innovative projects under the grant programs and also finance internetization and computerization program (including computer literacy and development of e-commerce).</p>

Expected Project Outcome	<p>The project will contribute to emergence of innovative products and projects through the country;</p> <p>Competitiveness of small and medium entrepreneurs will be enhanced;</p> <p>Computer literacy will be enhanced and the number of qualified staff distance working at international market will increase.</p>
Outcome Indicators	<p>1. Baseline Indicator – Research type preparatory work is being undertaken; Target Indicator – Registration of startup companies by the program beneficiaries; Possible Deviation (%/description) – 5-10 %; Possible risks – Low activity of target groups.</p>

Prepare and Manage Regions and Infrastructure Development Policy (25 01)	
Program Implementer	Staff of the Ministry of Regional Development and Infrastructure
Project Description and Objective	<p>Work out and implement regional development policy;</p> <p>Prepare and implement regulatory framework legislative base in order to ensure establishment of institutional mechanisms for preparation-implementation of single state policy for sustainable regional development of the country, to prepare documents for planning regional development of the country and to secure financing;</p> <p>Prepare decentralization policy;</p> <p>Prepare proposals with regard to local self-government reform aimed at institutional strengthening of local self-government and ensuring improvement of municipal services;</p> <p>Support to and coordination of decentralization process in various sectors and fields of public administration;</p> <p>Continue territorial optimization of municipalities;</p> <p>Planning-implementation of appropriate activities in high-mountainous regions of Georgia to ensure social-economic progress;</p> <p>Support to enhancement of municipality capabilities to ensure improvement of social environment and infrastructure at municipalities;</p>

	<p>Establishment of continuous learning system for local self-government employees and support to and coordination of the activities aimed at enhancement of qualification of local self-government employees;</p> <p>Preparation of unified state policy related to development of international and intrastate motor roads, design preparation and scientific-technical progress and implementation of the policy;</p> <p>Coordination of particularly important state infrastructure projects;</p> <p>Coordination of military registration of Georgian citizens, preparation for military service and coordination of recruitment activities.</p> <p>Identify and solve issues related to arrangement, management and closure of non-hazardous waste landfills at municipalities (excluding Tbilisi city and Ajara Autonomous Republic) and arrangement and management of waste loading stations;</p> <p>Coordination of liquidation of the damage caused by natural disasters in the regions within the scope.</p>
Expected Project Outcome	<p>Public policy documents prepared on regional development and self-government development.</p> <p>Prepared and implemented infrastructure development projects;</p> <p>Infrastructure and regional governance developed in compliance with international standards;</p> <p>Increased number of qualified staff at municipalities.</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – 180 documents prepared with regard to decentralization and public policy (normative acts, strategy/action plan, etc.); more than 100 employees took trainings and learning programs;</p> <p>Target Indicator – Increase number of qualified employees at municipalities; prepared and implemented infrastructure development projects; infrastructure developed in compliance with international standards;</p> <p>Possible Deviation (%/description) – 10 %;</p> <p>Possible risks – Change of state priorities; staff turnover.</p>

Regulation of Technical and Construction Fields (24 02)	
Program Implementer	LEPL – Technical and Construction Supervision Agency
Project Description and Objective	<p>Approximation of Georgian legislation to the EU legislation;</p> <p>Development of market oversight system in line with the EU best practice;</p>

	Preparation of technical regulations in respective fields in order to eradicate legislative vacuum.
Expected Project Outcome	<p>Technical regulations created with consideration of new EU global approach directive's principles and approved by appropriate decree of the Government of Georgia;</p> <p>New approaches and principles established with consideration of the EU recommendations regarding product security inspection, which are reflected in the normative acts;</p> <p>Improved market supervision system, which is approximated to the EU best practice.</p>
Outcome Indicators	<p>1. Baseline Indicator – 5 technical regulations approximated to the EU directive adopted in the field of technical safety; Target Indicator – Adoption of 4 technical regulations approximated to two new EU directives (one technical regulation in the field of hydraulic facilities and 3 revised technical regulations); Possible Deviation (%/description) – 1 %; Possible risks – Delay in adoption of regulations.</p> <p>2. Baseline Indicator – Indicator for accidents: 4 accidents at mines and pits (2 persons died and 3 persons injured); Target Indicator – 100 % reduction of accidents; Possible Deviation (%/description) – 1 %; Possible risks – Incompliance with the regulations.</p>

Buy out-compensation of/for private land on Marabda-Akhalkalaki-Kartsakhi Section of the Baku-Tbilisi-Karsi Railway (24 10)	
Program Implementer	LEPL – National State Property Agency
Project Description and Objective	Ensure buy out-compensation of/for private land, which envisages preparation of offers to individual owners of private land and carrying out activities related to signing purchase agreements for construction of Baku-Tbilisi-Karsi railway.

Expected Project Outcome	Demarcation, assessment and nationalization of private facilities and planted areas in the Right of Way of the Baku-Tbilisi-Karsi railway towards Marabda-Kartsakhi, till the border with Turkey was completed.
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – 27 land plots bought out of the private land plots on Marabda-Akhalkalaki-Kartsakhi section for construction of Baku-Tbilisi-Karsi railway</p> <p>Target Indicator – Purchase of 145 land plots identified under the project by the state;</p> <p>Possible Deviation (%/description) – 5-10 %;</p> <p>Possible risks – Difficulties in negotiations with private owners.</p>

Development of Anaklia deep port (24 19)	
Program Implementer	LEPL – National State Property Agency
Project Description and Objective	Implementation of activities supporting construction and operation of Anaklia deep port's infrastructure, including support to arrangement/construction of communication infrastructure connecting to the port, with consideration of strategic location of the country.
Expected Project Outcome	Infrastructure and conditions appropriate for operation of Anaklia deep water port is created ensuring receipt of big vessels (eg. panama) through swift and simple system and also ensuring safe navigation any time of a year.
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – The winner investor of the Expression of Interest announced in 2014 is preparing project implementation and financing program;</p> <p>Target Indicator – According to the decision made by the government, state ensures fulfilment of obligations for supporting implementation of the project;</p> <p>Possible Deviation (%/description) – 5 %;</p> <p>Possible risks – Impact of economic and geopolitical situation in the region on investment.</p>

LEPL – Land Transport Agency (24 17)	
Program Implementer	LEPL – Land Transport Agency
Project Description and Objective	<p>Support to increase of volume and area of international land cargo transportation/passenger transportation;</p> <p>Support to transport safety and ecological impact;</p> <p>Construction and equipment of training-center;</p> <p>Training of transport managers and drivers.</p>
Expected Project Outcome	<p>Increased land cargo transportation volume/passengers, transportation area and level of safety;</p> <p>Renewed vehicle fleet of the country;</p> <p>Developed transport infrastructure;</p> <p>Increased number of qualified drivers/transport managers and the number of competent transport companies;</p> <p>Existence of modern standard training center.</p>
Outcome Indicators	<p>1. Baseline Indicator – 34 000 international freight transportation permits are issued annually; Target Indicator – The number of qualified drivers and managers will be increased; Possible Deviation (%/description) – 10 %; Possible risks – Low activity of target groups.</p> <p>2. Baseline Indicator – Training of managers have been started in 2016. About 30 managers and 360 drivers will be trained by the end of the year. Land for construction of training center is handed over and design is being prepared;</p>

	<p>Target Indicator – The number of qualified drivers and managers will be increased, namely: 30 managers and 380 drivers will be trained in 2017, 40 managers and 380 drivers will be trained in 2018, 50 managers and 450 drivers will be trained in 2019 and 60 managers and 500 drivers will be trained in 2020;</p> <p>Possible Deviation (%/description) – 10 %;</p> <p>Possible risks – Low activity of target groups.</p>
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Development of skiing infrastructure in Zemo Svaneti (Government of France) (24 14)	
Program Implementer	Ministry of Economy and Sustainable Development of Georgia
Project Description and Objective	The objective of development of skiing infrastructure in Zemo Svaneti is to develop skiing trails and mountain infrastructure in Mestia municipality for further development of Svaneti tourism potential.
Expected Project Outcome	New skiing trails and developed tourist infrastructure.
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Installation-construction works on 4 skiing trails was completed and they will start operation in 2016. Construction-installation works on the fifth skiing trail is undergoing;</p> <p>Target Indicator – Modern tourist infrastructure in Zemo Svaneti; the longest skiing trail in the region; six months skiing period.</p>

LEPL – Civil Aviation Agency (24 15)	
Program Implementer	LEPL – Civil Aviation Agency
Project Description and Objective	<p>Reflecting regulations and directives under the agreement on Common Aviation Area (ECAA) between Georgia and EU and its member states in Georgian aviation legislation;</p> <p>Define priority regulations and directives for Georgia’s aviation sector and prepare plan for their application, legal analysis and preparation of appropriate conclusions and proposals;</p>

	<p>Establish regulations of the European Aviation Safety Agency (EASA) - PART 145, PART M, PART 147 and PART 66;</p> <p>Implement corrective activities to correct drawbacks identified by audit of International Civil Aviation Organization (ICAO).</p> <p>Training of flight safety personnel.</p>
Expected Project Outcome	<p>Harmonization of the aviation legislation with the EU regulations and standards;</p> <p>Establishment of EU safety standards, protection of passengers' rights and interests, simplification of procedures, creation of attractive investment environment and deepen cooperation with international aviation organizations;</p> <p>Compliance of Georgia's aviation legislation with International Civil Aviation Organization (ICAO) convention, its annexes and requests for corrections.</p>
Outcome Indicators	<p>1. Baseline Indicator – 5 regulations identified and introduced; Target Indicator – 30 regulations will be introduced/revised in 2017; 52 regulations in 2018; 72 regulations in 2019; 87 regulations in 2020; Possible Deviation (%/description) – 5-10 %; Possible risks – Incompliance with the timeline for introduction of regulations.</p> <p>2. Baseline Indicator – 31 navigation inspectors are trained; Target Indicator – Training of inspectors to ensure safe navigation; Possible Deviation (%/description) – 2-3 %; Possible risks – Low activity of target groups.</p>

Program Implementer	LEPL – Maritime Transport Agency
Project Description and Objective	<p>Enhance awareness regarding Georgia’s maritime flag and attraction of ships to register under the maritime flag of Georgia (0% detention coefficient for ships sailing under maritime flag of Georgia);</p> <p>Introduction of international standards (ISO 9001:2015 and ISO 27001:2011);</p> <p>Preparation of package for legislative changes;</p> <p>Implementation of the EU directives in the field of maritime transport;</p> <p>Ratification of international maritime conventions.</p>
Expected Project Outcome	<p>Georgia’s maritime legislation approximated to international standards;</p> <p>Safe sailing in Georgia’s ports and territorial water.</p>
Outcome Indicators	<p>1. Baseline Indicator – Administration of the flag and quality of state control – at present Georgia is listed in the gray flag category; Target Indicator – Improve Georgia’s flag administration image internationally. Attraction of ships involved in international sailing, which will contribute to improvement of Georgia’s flag position in PARIS MOU’s and TOKYO MOU’s Black/Gray/White flag categories; Possible Deviation (%/description) - 50%</p> <p>2. Baseline Indicator – In 2012 Maritime Transport Agency of Georgia acquired compliance certificate for quality management system ISO 9001:2008 for 3-year period. In 2015, as the three-year period ended, Maritime Transport Agency of Georgia was audited for compliance with requirements of ISO 9001:2008 by certification organization „TÜV SÜD Management Service GmbH“; Target Indicator - Introduce and implement international standard ISO 9001:2015 approved on September 15, 2015. New certification audit in 2018; Possible Deviation (%/description) - 1%;</p>

	<p>Possible risks – Negative result of the certification audit.</p> <p>3.</p> <p>Baseline Indicator – Sailor’s code is being prepared in line with the requirements of Maritime Labor Code MLC 2006 and the EU directive 1999/63/EC (revised on 20/05/2009) as well as Georgia’s legislation;</p> <p>Target Indicator – Completion of sailor’s labor code and its enforcement, which would regulate sailors’ employment, social and living conditions;</p> <p>Possible Deviation (%/description) - -;</p> <p>Possible risks - -</p>
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LEPL –State Hydrographic Service of Georgia (24 18)	
Program Implementer	LEPL –State Hydrographic Service of Georgia
Project Description and Objective	<p>Ensure safe sailing in Georgia’s responsibility zone and the coastline;</p> <p>Replacement/renewal of modern navigation signs and equipment in Georgia’s territorial waters and coastline;</p> <p>Ensure establishment of modern navigation means in Georgia’s territorial waters and coastline;</p> <p>Placement of meteorological-oceanographic buoy in Anaklia to receive sea meteorological data (height of wave, underwater tides and direction) online (through sensors located on it);</p> <p>Development/adjustment of new types and scales of navigation charts and electronic maps to support safe navigation;</p>
Expected Project Outcome	<p>Modern navigation means are introduced in Georgia’s territorial waters and coastline ensuring improvement of service quality (safe navigation of various size ships in the Georgian ports area);</p> <p>Safe navigation in Georgia’s responsibility zone and coastline ensured.</p>
Outcome Indicators	1.

Baseline Indicator – Land and floating navigation signs located in the responsibility zone, ports and access channel are not in compliance with modern standards;
Target Indicator - Replacement/renewal the navigation means with modern equipment; placement of floating navigation signs in optimal coordinates for safe navigation.

2.
Baseline Indicator – Activities required to receive meteorological data (height of wave, underwater tides and direction) online in Anaklia are not carried out;
Target Indicator – Receipt of the meteorological data online.

3.
Baseline Indicator - printed maps are created on the bases of bathymetric surveys, as well as electronic navigation maps, which ensure provision of safe marine routes to ship captains;
Target Indicator – Addition of new maps to the maps’ portfolio, production of navigation, electronic and printed maps at high professional level.

Education, Science and Vocational Training

Code	Name	Draft 2017	Budget Resources	Including own resources	Draft 2018	Draft 2019	Draft 2020
32 02	General Education	660,078.0	655,888.0	4,190.0	670,000.0	680,000.0	690,000.0
32 04	Higher Education	400,812.0	128,859.0	271,953.0	403,000.0	404,000.0	405,000.0
32 07	Development of Infrastructure of Educational and Scientific Institutions	115,980.0	115,980.0	0.0	120,000.0	125,000.0	130,000.0

32 08	Millennium Challenge Georgia	93,055.0	93,055.0	0.0	87,800.0	34,000.0	0.0
32 05	Support to science and scientific researches	63,210.0	61,440.0	1,770.0	65,000.0	65,000.0	65,000.0
29 02	Military Training and Education	43,826.0	43,098.0	728.0	44,700.0	44,700.0	44,700.0
32 03	Vocational Education	44,909.0	29,580.0	15,329.0	50,000.0	53,000.0	55,000.0
32 01	Development and Management of State Policy and Programs in Education and Science	24,987.0	21,229.0	3,758.0	25,000.0	25,000.0	25,000.0
33 03	Support to Arts Education System	25,981.0	17,191.0	8,790.0	26,000.0	26,000.0	26,000.0
01 02	Library Activities	7,590.0	7,590.0	0.0	7,818.0	8,053.0	8,295.0
30 03	Training-retraining Highly Qualified Staff for Law Enforcement Bodies, Digitalization of Archive Funds, Scientific-Research Activity and Citizens' Services	6,890.0	6,170.0	720.0	7,950.0	8,250.0	8,250.0
32 06	Inclusive Education	5,134.0	5,134.0	0.0	5,200.0	5,300.0	5,400.0
32 09	Rehabilitation and Energy Efficiency Increase Project in Tbilisi Public Schools (CEB, E5P)	4,000.0	4,000.0	0.0	26,600.0	26,600.0	0.0
58 00	Support to National Academy Programs	4,290.0	3,850.0	440.0	4,290.0	4,290.0	4,290.0
26 04	Training of Ministry of Justice System Employees and Development of Teaching Center	3,785.0	1,885.0	1,900.0	3,825.0	3,820.0	3,840.0
09 02	Training-Retraining of Judges and Court Staff	1,560.0	1,530.0	30.0	1,650.0	1,650.0	1,650.0
32 10	The Project for Establishing Hydro-technical Researches in the Structure of the Georgian Technical University (Unicredit Bank)	1,000.0	1,000.0	0.0	3,600.0	0.0	0.0
27 03	Training and Professional Development of Ministry of Correction Staff	1,000.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0

23 05	Enhancement of Qualification of Persons Employed in Financial Sector	1,340.0	895.0	445.0	1,445.0	1,545.0	1,645.0
01 03	State Regulation of Heraldic Activities	450.0	450.0	0.0	464.0	477.0	492.0
28 02	Improve Public Servants' Qualification in International Relations	395.0	385.0	10.0	410.0	415.0	515.0
24 12	Support to the Maritime Professional Education	7,296.0	380.0	6,916.0	5,280.0	5,280.0	5,280.0
65 02	Non-Entrepreneurial (Nonprofit) Origin-Georgia	200.0	0.0	200.0	200.0	200.0	200.0
65 01	LEPL – National Intellectual Property Center – Sakpatenti	10,495.0	0.0	10,495.0	11,200.0	12,100.0	12,500.0
	Total	1,528,263.0	1,200,589.0	327,674.0	1,572,432.0	1,535,680.0	1,494,057.0

General Education (32 02)	
Program Implementer	LEPL – The Office of Resource Officer of Educational Institutions; LEPL – National Center for Examinations; LEPL – National Center for Teacher Professional Development; staff of the Ministry of Education and Science of Georgia; LEPL – Shota Rustaveli National Science Foundation
Project Description and Objectives	Openness of general education and equal accessibility for everyone during lifetime, extension of inclusive education Inclusion of Georgia in international general education space, ensure financial resources for general education schools, which would enable them to completely fulfill assigned functions-obligations;

	<p>Enhance teachers' qualification level and gradual increase of their salaries;</p> <p>Develop national assessments, national curriculum and establish accreditation system, plan and manage general education process through setting and assessment of teaching quality;</p> <p>Provide school textbooks for pupils of all grades of public school and for households below poverty line in case of private school, as well as for other categories of pupils defined by law;</p> <p>Support to transportation process of those pupils who live in such settlements (village, townlet) that do not have schools and the distance between villages is significant, and also have restricted abilities;</p> <p>Support to learning Georgian language by ethnically non-Georgian pupils;</p> <p>Strengthen teaching the English language in order to improve competitiveness of Georgian youth on international arena;</p> <p>Provide quality psycho-social service for pupils with behavioral and emotional issues and their family members;</p> <p>Arrange open lessons, excursions and extended meetings to support them in selection of profession and career, to identify their capabilities and skills;</p> <p>Eradicate violence and improve discipline at general education establishments of Georgia;</p> <p>Ensure the Internet connection for the public schools in Georgia.</p>
Expected Project Outcome	<p>Ensure possibility of receiving general education by all citizens;</p> <p>Improve general education level of graduates of certain stage of general education.</p>
Outcome Indicators	

	<p>1. Baseline Indicator - Provide necessary financial resources, school textbooks and notebooks for all general education establishments in order to ensure provision of general education at all stages of general education; provide free transportation for pupils of certain districts;</p> <p>Target Indicator – maintain the baseline indicator.</p> <p>2. Baseline Indicator – Involvement of 50% of pupils in school events and activities, participation of 20% of pupils in Olympiads of Georgia; Target Indicator - Involvement of 70% of pupils in school events and activities, participation of 50% of pupils in Olympiads of Georgia; Possible Deviation (%/description) - 10%</p> <p>3. Baseline Indicator – Provide psychological service to pupils with psycho-social issues; Target Indicator – Increased number of pupils in need of psycho-social services; support to pupils with psycho-social issues; Possible Risks – Refusal by parent/legal representative of children to receive psychological service, existence of psychological service centers in all districts of Georgia, existence of qualified staff in districts.</p>
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Financing General Education Schools (32 02 01)	
Sub-program Implementer	Ministry of Education and Science of Georgia
Project Description and Objectives	Ensure financing for general education schools in line with Georgian legislation, based on financing norm per general education pupil with respective standard voucher, with consideration of the number of pupils defined by national curriculum, the number of pupils with special educational needs, hourly load of teachers, allowance for teachers with respective status defined by scheme, administrative, operation and maintenance costs and school development costs and other costs, which enables schools to completely fulfill their functions-obligations.
Expected Project Output	Ensure relevant financing of all authorized general education establishments for pupils to receive complete general education.

Output Indicators	<p>1. Baseline Indicator – relevant financial resources are fully available for general education establishments for 2015-2016 and 2016-2017 school years;</p> <p>Target Indicator - relevant financial resources are fully available for general education establishments for 2016-2017 and 2017-2018 school years.</p>
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Support to Professional Development of Teachers (32 02 02)	
Sub-program Implementer	LEPL – National Center for Teacher Professional Development
Project Description and Objectives	<p>Professional development and enhancement of qualification of employees at the Ministry of Education and Science system (general and vocational education); support to introduce and spread modern approaches to teaching-learning across the educational system;</p> <p>Develop professional standards defining professional knowledge and activities of target groups, approximation to and establishment of international standards and requirements, elevate status of teacher’s profession;</p> <p>Effective support to teacher induction, professional development and career advancement through development of legislative regulation and interventions;</p>
Expected Project Output	<p>Revision and establishment of professional standards;</p> <p>Support to teachers’ induction, professional development and career advancement;</p> <p>Support to professional development of teachers at non-Georgian language schools and improvement the Georgian language skills.</p> <p>Professional development of vocational teachers;</p>

	Professional development of teachers and school principals.
Output Indicators	<p>1. Baseline Indicator – As of March 2016, 74,4% practicing teachers are employed in schools, 25,2 % is Chief Teacher, 0,3 % Leading Teachers; Target Indicator - share of chief teachers is increased by 15%; 70% of practicing teachers who passed exams have taken the general trainings. Individual and/or group consultations were conducted for the evaluation group members (20 700 members), including 3 773 facilitators; Possible Deviation (%/description) - 20%; Possible Risks - Low rate of teachers passing subject matter exams; frequent rotation of internal evaluation group members existing at the school.</p> <p>2. Baseline Indicator – Project on Professional Education of Vocational Teachers, Starting Activities, Professional Development and Career Advancement Regulation is prepared by the end of 2016, relevant regulatory documents will have been prepared and approved based on which trainings of vocational teachers will be conducted. Target Indicator – a single system of professional development of vocational education teachers is prepared. Piloting a general pedagogic course is completed. 15% of vocational teachers have taken general pedagogic course; 30% of vocational teachers have taken on-job trainings; Possible Deviation (%/description) - 20%; Possible Risks – Lack of motivation of teachers, the engagement indicator of large and successful businesses.</p> <p>3. Baseline Indicator – As of March 2016, 105 consultant-teachers and 149 assistant teachers are employed within the Program of Professional Development Program for Non-Georgian School Teachers. Only around 5% of teachers representing minorities are involved in professional development measures due to the language barrier and absence of diverse professional resources; Target Indicator – Approximately 90% of vacancies of Georgian as a Second Language in non-Georgian general education schools are filled in by consultant-teachers of the Program. In around 70% of non-Georgian general education schools assistant teachers are employed. 20% of local teachers will be engaged in the language courses</p>

	<p>offered within the framework of the Program; up to 15% of local teachers are successfully completing the language courses and professional skills training. Around 30% of teachers at non-Georgian general schools took subject matter trainings in their native (Azeri, Russian, and Armenian) language;</p> <p>Possible Deviation (%/description) - 20%;</p> <p>Possible Risks – low motivation of teachers.</p> <p>4.</p> <p>Baseline Indicator – with the support from the Millennium Challenge Corporation and Millennium Challenge – Georgia targeted interventions to facilitate professional development of STEM teachers for 7-12 grades, professional development facilitators and school principals are being planned. The target group identified consists of 24 000 persons; a model of professional development of teachers and principals is developed; a system of training of trainers and certification is developed; 200 trainers are selected and certified; 1500 public school principals have taken three modules of the first level of Leadership Academy; 7000 teachers took the first module of general professional skills module;</p> <p>Target Indicator – up to 3000 school directors and 9000 teachers will take trainings; up to 100 trainers will take a certification process;</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible Risks – Low level of participation of the target group in professional development.</p>
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Provision of Safe Education Environment (32 02 03)	
Sub-program Implementer	LEPL – Office of Resource Officers of Educational Institutions
Project Description and Objectives	<p>Create safe environment at general education institutions, promote healthy lifestyle;</p> <p>Prevention and eradication of student violence at general education institutions, carrying firearms and cold arms by them, distribution/consumption of alcoholic beverages and drugs;</p> <p>Ensure equal opportunities for every child and youth with regard to general education and development, ensure healthy and safe learning environment;</p> <p>Provide quality psycho-social service for pupils with behavioral and emotional issues and their family members;</p>

	<p>Arrange open sessions (lessons), excursions and extended meetings to support them in selection of profession and career, in order to identify their capabilities and skills;</p>
Expected Project Output	<p>Safe education environment is ensured for pupils;</p> <p>Psycho-social service is ensured for pupils;</p> <p>Professional Orientation and Career Planning Program is implemented in public schools.</p>
Output Indicators	<p>1. Baseline Indicator - 1 252 School Resource Officers will ensure the public order and security in 434 public schools; Target Indicator - 1 481 School Resource Officers School Resource Officers will ensure the public order and security in 556 public schools (70% of the total number of pupils) Possible Deviation (%/description) - 15%; Possible Risks – High staff turnover.</p> <p>2. Baseline Indicator - 2 126 beneficiaries with psychosocial issues will be provided with psychosocial service; Target Indicator – open additional psychological service centers in the regions (Guria, Samegrelo and Samtskhe-Javakheti). Providing unhampered services to referred beneficiaries with psychosocial issues; Possible Deviation (%/description) - 15%; Possible Risks – Lack of qualified cadre.</p> <p>3. Baseline Indicator – 892 pilot schools are engaged in 2015-2016 Academic Program; Target Indicator – Professional Orientation and Career Planning Program is introduced in 1547 public institutions; Possible Deviation (%/description) - 15%; Possible Risks – Low level of activity of the target group.</p>

Promotion of Successful Pupils (32 02 04)	
Sub-program Implementer	LEPL – Shota Rustaveli National Science Foundation; LEPL – National Center for Assessment and Examinations; Staff of the Ministry of Education and Science
Project Description and Objectives	Organization of various national and international Olympiads to support intellectual development of the pupils, teaching of national curriculum courses and realization of capabilities of youth in equally competition environment and to represent them at international level; Announce various thematic and calendar day commemorating competitions to schools.
Expected Project Output	Participation in international Olympiads; Award gold and silver medals to successful pupils; Participation in national academic Olympiads; Ensure conduct of school competitions.
Output Indicators	<p>1. Baseline Indicator – Annually 5 teams will be set up and trained who will participate in relevant world Olympiads (Mathematics, Physics, Chemistry, IT and Biology); Target Indicator – participation of Georgian national teams in STEM world Olympiads; Possible Deviation (%/description) - 5%; Possible Risks – Inadequate duration of training of national teams.</p> <p>2. Baseline Indicator - The number of medal candidate pupils of grade XII is about 5-6%; Target Indicator – Maintain the baseline indicator; Possible Deviation (%/description) - 10%; Possible Risks – Low level of activity of the target groups.</p> <p>3.</p>

	<p>Baseline Indicator - 10 838 pupils participate in 2nd tour of the subject matter Olympiads, and 969 pupils participate in 3rd tour. 110 winners were identified;</p> <p>Target Indicator - 100% of pupils registered at Olympiads are provided with relevant services;</p> <p>Possible Deviation (%/description) - 5%;</p> <p>Possible Risks - Inadequate duration of training of national teams.</p> <p>4.</p> <p>Baseline Indicator - School competitions oriented on priority themes in which 25% of schools participate;</p> <p>Target Indicator – the number of schools participating in the competitions is increased by 10%;</p> <p>Possible Deviation (%/description) - 5%;</p> <p>Possible Risks - Low level of activity of the target group.</p>
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Provision of Educational and Living Conditions for Children with Special Needs and Development of Inclusive Education (32 02 05)	
Sub-program Implementer	Staff of the Ministry of Education and Science
Project Description and Objectives	Provide state overnight or day care services for especially talented pupils where development of beneficiaries with special education needs are taken care of taking into account their individual needs, age and capabilities.
Expected Project Output	Especially talented pupils are provided with relevant general education at a relevant stage; Provide for education and development of the beneficiaries considering their individual needs, age and capacities.
Output Indicators	<p>1.</p> <p>Baseline Indicator – Full state overnight or daycare will be provided for especially talented pupils at LEPL Vladimir Komarov Tbilisi Physical and Mathematics #199 Public School considering their individual needs, age and capacities.</p> <p>Target Indicator – The number of special educational institutions is increased in which especially talented pupils will be provided with full state overnight or daycare services considering their individual needs, age and capacities.</p>

Provide Textbooks for Pupils (32 02 06)	
Sub-program Implementer	LEPL – Educational and Scientific Infrastructure Development Agency
Project Description and Objectives	Provide school textbooks for pupils of all classes of public school and for households below poverty line in case of private schools, also for other categories of pupils defined by legislation;
Expected Project Output	Free of charge/accessible general education for every pupil of Georgia’s public schools, as well as for those pupils of private schools, who are children of households below poverty line and for children of soldiers who sacrificed their lives during August 2008 war.
Output Indicators	<p>1. Baseline Indicator – 100% of the program beneficiaries were provided school textbooks in 2015-2016 and 2016-2017 school years; Target Indicator - 100% of the program beneficiaries will be provided with school textbooks in 2017-2018 school year.</p>

Summer Schools (32 02 07)	
Sub-program Implementer	Ministry of Education and Science of Georgia
Project Description and Objectives	<p>Teaching/support to teaching English language at general education institutions of Georgia;</p> <p>Increase motivation of pupils towards IT and STEM in general schools of Georgia;</p> <p>Facilitate integration of cultural dialogue and civic integration.</p>
Expected Project Output	Enhanced level of knowledge, new experience and acquaintance with pupils of the same age and with the culture of their country;

	Enhanced level of Georgian language knowledge of ethnic minorities; Increased motivation and more interest towards learning IT and STEM.
Output Indicators	<p>1. Baseline Indicator – 600 pupils participating in 2016 program “English Language Summer School in Georgia” improve their knowledge of English language; Target Indicator – Minimum 600 pupils will improve their knowledge of English language; Possible Deviation (%/description) – Minimal possible deviation, as qualified specialists are engaged in training in English language;</p> <p>2. Baseline Indicator – To facilitate the intercultural dialogue and civic integration, 100 beneficiaries will participate in the Multicultural Spring School in 2016; Target Indicator – At least 100 beneficiaries participate in the Multicultural Spring School; Possible Deviation (%/description) - 10%; Possible Risks – Low level of interests of interest of pupils.</p> <p>3. Baseline Indicator – 75 pupils participate in STEM Summer School in 2016; Target Indicator – At least 75 pupils participate in STEM Summer School; Possible Deviation (%/description) - 10%; Possible Risks – Low level of interest of pupils.</p>

Financial Support to Teachers and Administration-technical Personnel of Occupied Regions (32 02 08)	
Sub-program Implementer	Ministry of Education and Science of Georgia

Project Description and Objectives	Provide financial support to teachers and administrative-technical personnel of Gali District and Akhlagori District schools operating till August 2008 events.
Expected Project Output	Financial support to the teachers and administrative and technical personnel in the occupied regions;
Output Indicators	1. Baseline Indicator – Financial aid will be provided to 100% of the program beneficiaries; Target Indicator – Maintain the indicator.

Access to Education for Accused and Convicted Persons (32 02 09)	
Sub-program Implementer	Ministry of Education and Science of Georgia
Project Description and Objectives	Within the Criminal Justice Reform facilitate reintegration of the defendants/convicts in penitentiary facilities in order to teach the subjects included in the National Curricula;
Expected Project Output	Within the Criminal Justice Reform facilitate receiving general education in the penitentiary facilities;
Output Indicators	1. Baseline Indicator – More than 160 beneficiaries are involved in the learning process within the Program in 2015; Target Indicator – Ensure possibilities to receive education for the program beneficiaries by 100%; achievements of the defendants/convict in extern and attestation exams; Possible Deviation (%/description) - 10%; Possible Risks – Absence of target groups.

Establishing and Monitoring of National Curriculum (32 02 10)
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Sub-program Implementer	Ministry of Education and Science of Georgia
Project Description and Objectives	<p>Take into consideration the modern trends and adapt and harmonize the national curriculum with the national educational institutions;</p> <p>Develop a single strategy for reviewing and implementing the national curriculum (develop the framework to develop, introduce and monitor the national curriculum); gradual revision and introduction of the national curriculum;</p> <p>Develop an alternative curriculum for pupils with severe mental disorders (in the Georgian language and literature, Mathematics, and National Science);</p> <p>Develop required resources for the national curriculum; Monitor implementation of the school readiness program;</p> <p>Carry out monitoring on implementation of the national curriculum in classrooms in Georgian and non-Georgian schools: identify difference between the curriculum for the primary, basic and secondary stages and the curriculum implemented in classrooms and based on the analysis identify the needs and work out recommendations for various target groups;</p> <p>Pilot an alternative curriculum in the Georgian language and literature, and Mathematics at the primary stage;</p> <p>Introduce the third generation national curriculum in the Georgian and non-Georgian schools; Offer consultations to the administrations and subject matter teachers in the general education establishments;</p> <p>Support to the activities of the Preschool Education Consulting and Monitoring Group, developing and introducing the pre-school education development strategic plan.</p>
Expected Project Output	Monitor establishment of national curriculum in classes in Georgian and non-Georgian public schools;

	<p>Develop the national curriculum; Monitor findings of introducing the School Readiness Program;</p> <p>An alternative curriculum based on the national curriculum for the pupils with special education needs;</p> <p>Support to the national curriculum; Support to introducing the School Readiness Program.</p>
Output Indicators	<p>1. Baseline Indicator – Primary findings of monitoring of introduction of the national curriculum at the primary stage; Target Indicator – Recommendations worked out based on the monitoring carried out at the initial stage for further development of the national curriculum.</p> <p>2. Baseline Indicator – The national curriculum for the primary stage and a working version of the national curriculum for the primary stage are prepared for approval; Target Indicator – The national curriculum for the primary stage is prepared for approval. A model for the secondary stage and a working version of the national curriculum for the secondary stage are prepared.</p> <p>3. Baseline Indicator – An alternative model of the curriculum. The Program for I-VI Grades are prepared in the Georgian Language and Literature and the Program for Mathematics for I-VI Grades; Target Indicator – An alternative program in Mathematics of the national curriculum is prepared for piloting in V-VI Grades.</p>

Provide Transportation for Public School Pupils (32 02 11)	
	Ministry of Education and Science of Georgia

Sub-program Implementer	
Project Description and Objectives	Provide transportation for pupils in such settlements (village, townlet) that do not have schools and the distance between villages is significant;
Expected Project Output	Increased accessibility of general education for pupils;
Output Indicators	<p>1.</p> <p>Baseline Indicator – In the settlements where there are no schools and the distance to the nearest school is more than 2 km or/and the municipality transportation is not available or/and its relief is complex, 100% of such pupils will be provided with transportation;</p> <p>Target Indicator - In the settlements where there are no schools and the distance to the nearest school is more than 2 km or/and the municipality transportation is not available or/and its relief is complex, 100% of such pupils will be provided with transportation;</p> <p>Possible Deviation (%/description) - 5%;</p> <p>Possible Risks – Due to climate and other conditions</p>

Support to General Education (32 02 12)	
Sub-program Implementer	LEPL – National Center for Assessment and Examinations; Ministry of Education and Science of Georgia
Project Description and Objectives	Enhance opportunity to receive complete general education envisaged by Georgian legislation by pupils living on the territory of occupied Abkhazia, support to enhancement of their competitiveness at the national exams;

	<p>Ensure healthy and safe environment for pupils and persons employed at schools, provide timely emergency medical assistance to pupils and persons employed at schools;</p> <p>Provide class journal for all general education institutions for 2017-2020 school year;</p> <p>Support to the pupil-oriented teaching process and development of the school environment through funding various school initiatives as well as developing school libraries;</p> <p>Facilitate maintaining the language and cultural identity of ethnic Georgians residing on the territory of Azerbaijan and maintaining contacts with their historic motherland and support them in studying the Georgian language;</p> <p>Facilitate boosting motivation of teachers and schools to engage pupils in unofficial educational activities;</p> <p>Teach the Georgian language to refugees and IDPs or persons seeking a humanitarian status in Georgia in order to ensure their accessibility to the general education;</p> <p>Facilitate raising awareness of parents of pupils at the secondary educational establishments and increasing their involvement in the lives of pupils.</p>
Expected Project Output	<p>Promote school initiatives and support to develop school libraries;</p> <p>Ensure accessibility to the secondary education for refugee seekers and IDPs or those seeking a humanitarian status;</p> <p>Give incentives to teachers of successful schools;</p> <p>Retrain teachers in the Gali District and train entrants for the national exams;</p> <p>Increase awareness level and involvement of parents;</p> <p>Provide pupils' attendance registration journals for general education establishments in Georgia;</p> <p>Provide Georgian language textbooks to the Georgian schools existing in the Republic of Azerbaijan.</p>

<p>Output Indicators</p>	<p>1. Baseline Indicator – Small-budget projects oriented on achieving the national educational goals are funded; the number of the pupils in implementing the project; the projects funded with the sub-program for school library development; Target Indicator - Small-budget projects oriented on achieving the national educational goals are funded; the number of the pupils in implementing the project; the projects funded with the sub-program for school library development; Possible Risks – Ineffective and/or ineligible projects submitted to the Ministry.</p> <p>2. Baseline Indicator – Up to 150 teachers of pupils who won the national educational Olympiads and school competitions are awarded with monetary awards in 2015; Target Indicator – 100% of the beneficiary teachers are awarded in accordance with the criteria envisaged by the program.</p> <p>3. Baseline Indicator – 46 teachers in Gali District are retrained; Target Indicator – Maintain the basic indicator.</p> <p>Possible Deviation (%/description) - 5%; Possible Risks - Problems in crossing the border.</p> <p>4. Baseline Indicator – In order to increase awareness of parents and their involvement an e-guide will be developed for parents and posted on the website of the Ministry; Awareness raising of parents will be facilitated in order to prevent early weddings; Target Indicator – The usage indicator of the e-guide by parents; no less than 20 informational meetings on preventing early weddings are held with parents.</p> <p>5.</p>
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	<p>Baseline Indicator – Provide school journals for 2 085 public schools and if necessary for private schools for 2016-2017 academic year;</p> <p>Target Indicator – Provide school journals for all public schools and if necessary for private schools for 2017-2018 academic year.</p>
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Grant Financing of Schools (32 02 13)	
Sub-program Implementer	Ministry of Education and Science of Georgia
Project Description and Objectives	Provide grant financing for public schools to conduct free lessons.
Expected Project Output	Provide for development of school pupils.
Output Indicators	<p>1.</p> <p>Target Indicator – Number of projects funded by grants.</p>

E-Learning (32 02 14)	
Sub-program Implementer	Ministry of Education and Science of Georgia
Project Description and Objectives	<p>Select electronic educational resources through conducting competitions;</p> <p>Facilitate e-learning.</p>
Expected Project Output	Create e-educational resources to facilitate e-learning.

Output Indicators	<p>1. Target Indicator – Availability of e-educational resources.</p>
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Provide the Internet connection for the institutions engaged in the educational network (32 02 15)	
Sub-program Implementer	LEPL - Education Management Information System
Project Description and Objectives	Update of the single educational and information-communications network typology and improve the speed of the Internet/connection for the institutions engaged in the educational network
Expected Project Output	Provide the Internet connection for the institutions engaged in the educational network.
Output Indicators	<p>1. Baseline Indicator – 100% of schools have internet and are engaged in the educational network. 40% of schools enjoy optical connection and high speed Internet; Target Indicator - 45 % (50 Mb) of schools have high-capacity optical channels and the rest of the schools, where the connection is through radio technology, the connection speed is increased (connection speed: 2, 5, 10 Mb, Global Internet -- 1 Gb, Local – 2 Gb); Possible Deviation (%/description) - 1.5 - 3 %; Possible Risks – High capacity optical connections are developed at a slow rate in the Regions, limited resources of the Providers, climate conditions, etc.</p>

Higher Education (32 04)	
Program Implementer	Staff of the Ministry of Education and Science of Georgia; LEPL – National Center for Assessment and Examinations
Project Description and Objectives	Facilitate the National Exams and general Master’s Degree exams;

	<p>Ensure state tuition grant financing for citizens of Georgia and foreign countries who were enrolled in higher education institutions as a result of national exams;</p> <p>Provide stipends to successful students;</p> <p>Strengthen international relations through support to teaching citizens of foreign countries, support to cooperation in education;</p> <p>Support to integration of intellectual and material potential of higher education institutions.</p>
Expected Project Output	<p>Conduct the national exams and general Master's degree exams;</p> <p>High level of education and training of graduates of higher education programs;</p> <p>the National Exams and general Master's Degree exams;</p> <p>Facilitate especially smart students;</p> <p>Improve higher education quality.</p>
Output Indicators	<p>1. Baseline Indicator - Approximation of preparing and conducting the National Exams and general Master's Degree exams up to the international standards;</p> <p>Target Indicator – Preparing and conducting the National Exams and general Master's Degree exams are approximated up to the international standards;</p> <p>Possible Deviation (%/description) – Minimal possible deviation as experience of development of systems is accumulated and qualified professionals are engaged in the systems' development process.</p> <p>2. Baseline Indicator – The number of students funded by state, full and partial state tuition and master's degree grants issued to finance educational programs is increased;</p>

	<p>Target Indicator - Number of students with full and partial state tuition and master's degree grants is increased by 20-30% each year;</p> <p>Possible Deviation (%/description) - 15%;</p> <p>Possible Risks – Change of statuses of students.</p>
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Organize Examinations (32 04 01)	
Sub-program Implementer	LEPL – National Center for Assessment and Examinations
Project Description and Objectives	<p>Facilitate conduct of final school exams for secondary education establishments and conduct of the national exams, general Master's exam and teachers' exams;</p> <p>Conduct a grant competition for students which envisages allocation of more grant amount for the students who have a partial grant financing as a result of the competition results;</p> <p>Ensure conduct of international surveys (assessment);</p> <p>Ensure international assessment of pupils and students.</p>
Expected Project Output	<p>Conduct of school's final exam and national examinations for general education institution graduates;</p> <p>Conduct of general master's exam;</p> <p>Conduct of professional tests;</p> <p>Conduct teachers' subject matter examination;</p> <p>Ensure international assessment of pupils and students;</p> <p>Students' grant competition;</p> <p>External assessment-observation of teachers' practice.</p>

<p>Output Indicators</p>	<p>1. Baseline Indicator - 38 144 pupils registered for the final exams of 11th Grade in 2016 out of whom 32 619 pupils passed all the exams and 45 619 pupils took the 12th Grade final exam with 34 107 pupils overcoming the minimum level; 37 437 pupils who reported for the national exam in 2016 were provided with exam services; 38 611 entrants got registered for the national exam in 2016; in 2015 more than 200 pupils obtained or/and improved their state tuition grant; 3 941 students got registered for the student grant competition in 2016; Target Indicator – The number of registered and beneficiaries taking the exam; Possible Deviation (%/description) -</p> <p>2. Baseline Indicator - 11 559 candidates registered at the general Master’s degree exam in 2015 were provided with exam services. 12 633 students were registered for the general Master’s degree exam in 2016; Target Indicator – The number of students registered for the general Master’s degree exam and who actually took the exam;</p> <p>3. Baseline Indicator - 17 546 applicants were registered for the professional testing in 2015 and 10 405 applicants got enrolled; 5 916 applicants got registered for professional testing in Spring and 3 595 applicants got registered; Target Indicator – The number of applicants registered for the professional testing and who actually took the exam</p> <p>4. Baseline Indicator - 10 552 teachers registered for the Winter exams in 2016 and 6477 teachers reported for the exam, the minimum requirement level was overcome by 1101 teachers. 22 799 teachers got registered for the Spring exams in 2016. Target Indicator – The number of teachers registered for the subject matter exam who actually took the exam.</p> <p>5. Baseline Indicator - Ensure conduct of international surveys (assessment); Target Indicator – Ensure conduct of international surveys (assessment); Possible Risks – Less involvement of participants.</p>
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State Tuition, Master’s Grants and Promotion of Youth (32 04 02)

Sub-program Implementer	Staff of the Ministry of Education and Science of Georgia
Project Description and Objectives	<p>Provide state tuition grant financing for citizens of Georgia and foreign countries who were enrolled in higher education institutions as a result of national exams;</p> <p>Ensure program funding for the program direction/directions of the accredited educational programs of the accredited higher educational institutions funded by the state;</p> <p>Provide master’s degree grant financing for students enrolled at higher education institutions as a result of general master’s examinations;</p> <p>Provide stipends to successful students;</p> <p>Strengthen international relations through supporting teaching citizens of foreign countries, support to cooperation in the field of education.</p>
Expected Project Output	<p>Provide state tuition grants;</p> <p>Provide state tuition Master’s degree grants;</p> <p>Provide stipends to successful students;</p> <p>Support to education of foreign country citizens who are studying/will study at Georgian accredited higher education institutions’ educational programs as a result of commitments under international agreements, contracts, programs as well as memorandums;</p> <p>Funding the students, enrolled in the higher educational programs, who voluntarily made a commitment to mandatory military service.</p>
Output Indicators	1.

In 2015-2016 the number of state tuition grants amounted to 13 305 out of which 4 909 students got enrolled in those 21 directions which are fully funded by the state;

Target Indicator – Ensure state tuition grants for the students enrolled in the higher educational programs accredited based on the national exams; define program directions which are fully funded by the state;

Possible Risks – Change of the existing model.

2.

Baseline Indicator – In 2015 the number of grants issued to the students based on the general Master’s degree exams amounted to 896 while the number of grants issued within the social program amounted to 71;

Target Indicator – The number of students enrolled in the higher educational programs at the higher educational institutions accredited based on the general Master’s degree exams;

Possible Risks – Change in the existing funding model.

3.

Baseline Indicator - More than 2 520 students of 10 higher education institutions of Georgia were provided with stipend in the amount of GEL 150 under the program “State Stipend to Students”;

Target Indicator – Increased number of students receiving state stipend compared to the baseline indicator;

Possible Deviation (%/description) - 5%;

Possible Risks – Change of total number of students at higher education institutions.

4.

Baseline Indicator - In 2015 51 foreign students were enrolled in the accredited educational programs at the higher educational institutions in Georgia; at present 44 foreign students are studying at the higher educational institutions in Georgia (for 5 of them the current semester is completed), since some students already completed their studies;

Target Indicator – The number of foreign citizens studying in the accredited educational programs at the higher educational institutions in Georgia;

Possible Deviation (%/description) - 15%;

Possible Risks - Change of total number of students at higher education institutions.

5.

Baseline Indicator – Provide state tuition and master’s degree grants to all students (100%) enrolled in accredited higher education institutions as a result of national examinations;

	<p>Target Indicator – Funding of 9 students enrolled in the higher educational programs who voluntarily made a commitment to mandatory military service;</p> <p>Possible Deviation (%/description) - 3%;</p> <p>Possible Risks - Change of total number of students at higher education institutions.</p>
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Support to Higher Education (32 04 03)	
Sub-program Implementer	Ministry of Education and Science of Georgia
Project Description and Objectives	<p>Support to higher education;</p> <p>Develop the programs to support the development of the state language programs and promote it (including lexicography programs), their implementation and progress monitoring;</p> <p>Support to development of bilingual academic lexicography;</p> <p>Implement international survey “Eurostudent” to study social-economic and living conditions of higher education students.</p>
Expected Project Output	<p>Teach Georgian as a foreign language;</p> <p>Support students;</p> <p>Support the national project “Eurostudent”.</p>
Output Indicators	<p>1. Baseline Indicator - Support to development of bilingual academic lexicography;</p>

	<p>Target Indicator – Annual update of the bilingual academic lexicography.</p> <p>2.</p> <p>Baseline Indicator – Create electronic textbooks for various levels of Georgian language proficiency;</p> <p>Target Indicator – More complete textbooks for various levels of Georgian language proficiency compared to the baseline indicator.</p>
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LEPL – International Education Center (32 04 04)	
Sub-program Implementer	LEPL – International Education Center
Project Description and Objectives	<p>Support to receiving education at various priority higher education institutions’ master’s and PhD programs recognized by foreign country legislation;</p> <p>Strengthen public and civil sector of the country with highly qualified human resources, by training at various international programs and courses, through improvement of qualification;</p> <p>Support to participation of Georgia’s youth in international academic and youth programs.</p>

Development of Infrastructure of Educational and Scientific Institutions (32 07)	
Program Implementer	LEPL – Educational and Scientific Infrastructure Development Agency
Project Description and Objectives	<p>Improve school infrastructure and establish modern teaching technologies to ensure education quality at Georgia’s education system is compatible with international standards;</p> <p>Provide first grade pupils of public schools and their head teachers with personal computers (Netbooks), and successful youth with computer equipment;</p>

	Construction-rehabilitation of educational and scientific institutions' buildings under the Ministry, preparation of detailed design-cost calculations, provide tools and equipment.
Expected Project Output	Environment respective to comprehensive learning process created at all state education institutions; Enhance motivation of pupils; Computer equipment and internet connection provided to all public schools.
Output Indicators	<p>1. Baseline Indicator – The number of public schools equipped with modern computer equipment and relevant material-technical base; Target Indicator – Fully equip public schools with computer equipment and relevant material-technical base;</p> <p>2. Baseline Indicator – All first grade pupils of public schools and their head teachers will be provided with personal computers and successful youth will be awarded computer equipment; Target Indicator – Maintain the baseline indicator.</p> <p>3. Baseline Indicator – The number of rehabilitated and newly built educational and scientific institutions buildings; Target Indicator – The number of newly built and rehabilitated educational and scientific institutions will be increased; Possible Risks - Technical delay.</p>

Provide Information-Communication Technologies to Educational Institutions and Pupils/Students (32 07 01)	
Sub-program Implementer	LEPL – Educational and Scientific Infrastructure Development Agency
Project Description and Objectives	<p>Support to ensure that education quality of Georgia’s education system is in line with international standards, improve infrastructure and establish modern technologies in teaching process;</p> <p>Provide first grade pupils of public schools and their head teachers with children’s portable computers and successful youth with various computer equipment;</p>
Expected Project Output	<p>Provide educational institutions with information-communication technologies;</p> <p>The first grade pupils and their head teachers are provided with portable computers (notebooks) within the framework of the Program ‘My First Computer’ and successful pupils/students are provided with various computer equipment.</p>
Output Indicators	<p>1. Baseline Indicator – In 2015-2016 14% of public schools are provided with computer equipment necessary for class electronic journals; Target Indicator – 22% of public schools will be equipped with computer equipment necessary for class electronic journals.</p> <p>2. Baseline Indicator –100%; of beneficiaries are covered in 2016- 201; Target Indicator - 100% of beneficiaries of the program “My First Computer” will be provided personal computers in 2017- 2018.</p>

Development of Infrastructure of Educational and Scientific Institutions (32 07 02)

Sub-program Implementer	LEPL – Educational and Scientific Infrastructure Development Agency
Project Description and Objectives	<p>Construction-rehabilitation of facilities of LEPLs under the Ministry of Education and Science, territorial bodies, educational and scientific-research institutions, preparation of detailed design-cost calculation documentation, provide tools and equipment;</p> <p>Support to moving from the current operations and maintenance system in schools to a new system.</p>
Expected Project Output	Environment respective to comprehensive learning process created at all state education institutions.

Development of Infrastructure of General Education Institutions (32 07 02 01)	
Sub-program Implementer	LEPL – Educational and Scientific Infrastructure Development Agency
Project Description and Objectives	<p>Construction and rehabilitation of general education institutions in various regions of Georgia;</p> <p>Provide various tools and equipment to general education institutions;</p> <p>Monitor heating systems installed at public schools during previous years and correct drawbacks.</p>
Expected Project Output	Development of Infrastructure of General Education Institutions;
Output Indicators	<p>1. Baseline Indicator – 4 new public schools will be completed in 2016;</p>

	<p>Target Indicator – The number of newly built public schools will be increased by 11 and construction of 10 public schools will start.</p> <p>Possible Deviation (%/description) - 15%;</p> <p>Possible Risks –Technical delay; delay caused by the suppliers identified by the tender.</p> <p>2.</p> <p>Baseline Indicator – Up to 500 public schools will be rehabilitated 2016.</p> <p>Target Indicator – Yards of 45 public schools will be developed, 20 public schools building will be reinforced, a medical room will be arranged in 135 public schools, 300 public schools will be fully and partially rehabilitated, three schools will have added space and will be extended, heating systems will be arranged in 115 public schools, roofs will be changed on 50 public schools, doors and windows will be changed on 75 public schools, bathrooms will be arranged/rehabilitated in 40 public schools;</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible Risks – Delay by the suppliers identified by the tender.</p> <p>3.</p> <p>Baseline Indicator – Up to 300 public schools will be equipped with relevant fixtures and furniture.</p> <p>Target Indicator – The number of public schools equipped with relevant fixtures and furniture.</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible Risks – Delay by the suppliers identified by the tender.</p>
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Development of Vocational Institutions Infrastructure (32 07 02 02)	
Sub-program Implementer	LEPL – Educational and Scientific Infrastructure Development Agency
Project Description and Objectives	<p>Construction and rehabilitation of vocational institutions in various regions of Georgia in order to increase geographical access to them;</p> <p>Provide various tools and equipment to vocational institutions;</p>

	Construction/rehabilitation/equipment of new and existing vocational institutions to increase geographic accessibility of vocational education.
Expected Project Output	Development of Vocational Institutions Infrastructure;
Output Indicators	<p>1. Baseline Indicator – Construction of a dormitory of the educational programs implementing institution in 2016;</p> <p>Target Indicator – Construction of one new building of a vocational institution and 2 vocational institutions will be completed;</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible Risks – Technical delay; delay caused by the suppliers identified by the tender.</p> <p>2. Baseline Indicator –Up to 20 buildings of institutions implementing the vocational programs will be supplied with fixtures and furniture in 2016;</p> <p>Target Indicator – Partial/full rehabilitation will be carried out in up to 6 institutions (buildings) implementing the vocational programs (development of workshops, dining rooms and yards);</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible Risks – Technical delay; delay caused by the suppliers identified by the tender.</p> <p>3. Baseline Indicator- Up to 20 buildings of the institutions implementing the vocational programs will be equipped with fixture sand furniture in 2016;</p> <p>Target Indicator – Up to 10 buildings of the institutions implementing the vocational programs will be equipped with fixture sand furniture in 2016;</p> <p>Possible Deviation (%/description) - - 5%;</p> <p>Possible Risks – Delay caused by the suppliers identified by the tender.</p>

Development of Vocational Institutions Infrastructure (32 07 02 03)	
Sub-program Implementer	LEPL – Educational and Scientific Infrastructure Development Agency
Project Description and Objectives	Construction and rehabilitation of higher education and scientific institutions; Construction and rehabilitation of higher education and scientific institutions;
Expected Project Output	Development of Vocational Institutions Infrastructure;
Output Indicators	<p>1.</p> <p>Baseline Indicator – 6 structures of 9 higher educational establishments will be rehabilitated partially and one higher educational establishment will be equipped in 2016;</p> <p>Target Indicator – At least 5 higher educational establishments will be rehabilitated;</p> <p>Possible Deviation (%/description) - 25%;</p> <p>Possible Risks – Delay in actually implemented works, submission of relevant documentation after which funding will be made available.</p>

Development of Infrastructure of LEPLs and Territorial Bodies of the Education System (32 07 02 04)	
Sub-program Implementer	LEPL – Educational and Scientific Infrastructure Development Agency
Project Description and Objectives	Construction-rehabilitation of facilities of LEPLs and territorial bodies of the education system; Provide tools and equipment to the LEPLs and territorial bodies of the education system;

Expected Project Output	Development of Infrastructure of LEPLs and Territorial Bodies of the Education System
Output Indicators	<p>1. Baseline Indicator – Construction/rehabilitation/equipping 12 legal entities of public law within the system of the Ministry as envisaged by the action plan in 2016; Target Indicator – Rehabilitation of 2 organizations (LEPL) within the system of the Ministry will be carried out; Possible Deviation (%/description) - 5%; Possible Risks - Technical delay.</p>

Support to operations and maintenance system of the public schools (32 07 02 05)	
Sub-program Implementer	LEPL – Educational and Scientific Infrastructure Development Agency
Project Description and Objectives	<p>Support to operations and maintenance system of the public schools;</p> <p>Capacity development of the entities responsible for maintenance of the public schools;</p>
Expected Project Output	Introduction of the operations and maintenance system of the public schools will facilitate achievement of initial objectives necessary for establishing the operations and maintenance system, which will ensure its sustainable development in the following years.
Output Indicators	<p>1. Target Indicator –The system of operations and maintenance in 100 newly built and rehabilitated schools will be introduced.</p>

Millennium Challenge Georgia (32 08)

Program Implementer	Millennium Challenge Fund - Georgia (MCA - GEORGIA)
Project Description and Objectives	<p>Improve public school infrastructure and teaching environment in Georgia's regions to improve quality of general education;</p> <p>Carry out assessment of school teachers and administration representatives trainings and carry out class, national and international assessments;</p> <p>Carry out class, national and international assessments;</p> <p>Support to vocational education relevant to local economy and appropriate for market demand</p> <p>Implement high quality international standard higher education programs in the fields of technology, engineering and mathematics;</p>
Expected Project Output	<p>Train qualified staff for competitive labor market;</p> <p>Ensure equal opportunities and improved quality teaching conditions and environment for population living in Georgia's regions;</p> <p>Qualification of physics, biology, chemistry, geography, English language and mathematics teachers at public schools of Georgia is significantly enhanced;</p> <p>Georgia's public school pupils improve their results in national and international assessments in mathematics, English language and natural science;</p> <p>Establish American educational programs in natural science and engineering fields and strengthen higher education institutes.</p>
Output Indicators	

	<p>1. Baseline Indicator – Certain public schools were selected, detailed design, cost estimate and bidding packages were prepared; rehabilitation works of 15 public schools are underway; the national assessment in the 9th Grade mathematics have been carried out; international survey on learning and teaching is carried out. Target Indicator – The number of rehabilitated public schools; the national assessment is carried out in STEM with the 9th Grade pupils and in the Georgian language and a second language with the 7th Grade pupils. International assessments of PISA and TIMSS are carried out; Possible Risks – Technical delay; low level of activity of target groups.</p> <p>2. Baseline Indicator – Grant financing will be carried out in 10 institutions implementing the vocational training programs within the framework of Support to the vocational education support project; Target Indicator – The number of grant programs funded; Possible Risks – Flaws in the submitted projects.</p> <p>3. Baseline Indicator- 81 were enrolled in the San Diego Program in the academic year of 2015-2016; rehabilitation is carried out in the partner state university on 2 200 m²; 30 representatives of the state universities took training in San Diego; Target Indicator – The number of students enrolled in the San Diego Program in the academic year of 2016-2017; the number of infrastructure projects implemented in the partner state university; up to 15 representatives will take training in San Diego; Possible Deviation (%/description) - 25%; Possible Risks – Different capabilities of students</p>
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Support to Science and Scientific Research (32 05)	
Program Implementer	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

Project Description and Objectives	<p>Support to integration of intellectual and material potential of scientific-research institutions;</p> <p>Promotion of mobility of academic personnel and international cooperation as well as international cooperation of young researchers;</p> <p>Support to implementation of fundamental and applied scientific technological research through grant financing;</p> <p>Finance learning-research projects of master's degree students and the doctoral educational program;</p> <p>Support to scientific-research institutions;</p> <p>Launch different forms of support to scientific researches;</p> <p>Support to implementation of innovative policy.</p>
Expected Project Output	<p>Establish respective environment for development of young scientists;</p> <p>Increase level of commercialization of research at universities, accessibility of scientific database, organized information on the country's scientific potential, achievements and issues;</p> <p>Establish new scientific products.</p>
Output Indicators	<p>1. Baseline Indicator - The number of financed projects increased by 20-30% in order to support implementation of fundamental and applied scientific technological research, scientific-research institutions, and to support international cooperation of young researchers; Target Indicator - The number of financed projects increased by 30-35%; Possible Deviation (%/description) - 15%; Possible Risks – Migration of young scientists and researchers out of the country.</p>

Support to Issuance of Scientific Grants and Scientific Research (32 05 01)	
Sub-program Implementer	LEPL – Shota Rustaveli National Science Foundation
Project Description and Objectives	<p>Support to scientific researches; Support to young researchers;</p> <p>Support to sciences and scientific researchers studying Georgia and protect and promote the material, cultural and non-material heritage of the country;</p> <p>Support to the international scientific cooperation and relations;</p> <p>Support to the scientific informational and technology infrastructure;</p> <p>Popularization of science in Georgia;</p>
Expected Project Output	<p>Create competitive research environment;</p> <p>Approximation of researches to the international standards and internalization;</p> <p>Support to integration of researches and higher education;</p> <p>Integration of Georgian scientific groups in the international network;</p> <p>Support to young researches and integration into the international scientific network; Support to establishing doctoral and master's degree schools of international standards;</p> <p>The national Corp of the Georgian language will be developed which will make to possible to use modern technologies in learning the language;</p>

	<p>Less examined or unexamined documents, pieces of art and monuments existing in the country and abroad will be recorded and sorted;</p> <p>Support to increase interest of young scientists and participation in scientific researches of Georgian material and non-material heritage and their promotion;</p> <p>Get adolescents interested in scientific career;</p> <p>Stimulate researches in learning process in schools; Get the community interested in promoting researches at the school level;</p> <p>Facilitate involvement of Georgian pupils in researches at the international level;</p> <p>Facilitate increase of scientific potential of young scientists through involving them in research projects.</p>
<p>Output Indicators</p>	<p>1. Baseline Indicator – In 2014-2015 879 projects were funded in the following scientific directions: STEM, engineering and technologies, medical and healthcare science, agricultural sciences, social sciences, humanitarian sciences and sciences studying Georgia; Target Indicator – The number of grant projects funded in various scientific directions; Possible Deviation (%/description) – Hamper of relevant drafts of legislative acts; an irrelevant level of knowledge of a foreign language necessary for scientific technical literature;</p> <p>2. Baseline Indicator – 21 organizations making up the consortium are involved in the data base „ELSEVIER" in which 14 state universities, scientific research institutes, 3 research centers, 1 scientific institute, National Academy of Sciences of Georgia, Georgia Agricultural Science Academy and the Georgia National Museum will be included. Target Indicator – Maintain the basic indicator.</p>

Scientific Institutions Programs (32 05 02)	
Sub-program Implementer	LEPL – Ivane Beritashvili Center of Experimental Medicine; LEPL – Korneli Kekelidze National Center of Manuscripts; LEPL – Giorgi Eliava Institute of Bacteriophage, Microbiology and Virology
Project Description and Objectives	Support to fundamental and applied scientific research, upgrade scientific infrastructure, support to young scientists; Deepen international cooperation in scientific research; Conduct scientific forums and conferences in Georgia.
Expected Project Output	Scientific articles both in Georgian as well as in foreign journals; Thesis in international symposiums, conferences and forums, participation in Georgia and abroad; Monographs, collections, scientific books; Specific research environment; Increased qualification of young scientists; Modernized scientific infrastructure; Increased awareness about Korneli Kekelidze Manuscript National Center as a leading scientific and cultural institution both in Georgia and abroad; Organize and conduct international and local (Georgia) scientific conferences.

Support to National Academy Programs (32 05 03)	
Sub-program Implementer	LEPL – Georgian National Academy of Sciences

Project Description and Objectives	<p>Support to development of science in Georgia in line with the World experience;</p> <p>Conduct scientific meetings in agricultural, agro-engineering, storing and processing of agricultural products, livestock veterinary and forage production, economics and food safety;</p> <p>Prepare recommendations on the bases of scientific-research work, support to combining research and teaching; deepen international and scientific-technical cooperation.</p>
Project Description and Objectives	<p>Support to development of agricultural science in Georgia keeping up with the global achievements;</p>
Expected Project Output	<p>1. Baseline Indicator – Increased number of agrarian scientific works were reviewed and evaluated; Target Indicator – The number of scientific works, encyclopedias and magazines published by the National Academy of Agricultural Sciences increased by 10%; Possible Deviation (%/description) – 5 %; Possible Risks – Accountable higher education and scientific-research institutions do not submit appropriate material on time.</p> <p>2. Baseline Indicator – Annual scientific works and achievements of higher education and agrarian scientific-research institutions were reviewed and evaluated; Target Indicator - The number of scientific works, encyclopedias and magazines published by the Georgian National Academy of Science is increased by 5%; Possible Deviation (%/description) – low likelihood; Possible Risks - Accountable higher education and scientific-research institutions do not submit appropriate material on time.</p>
Support to Scientists in the Field of Agriculture (32 05 04)	
	Ministry of Education and Science of Georgia

Sub-program Implementer	
Project Description and Objectives	<p>Identify prioritized directions in scientific researches, and develop skills in scientific personnel based on modern scientific achievements in order to promote scientific and research institutions/entities;</p> <p>Ensure necessary technical support and relevant conditions for activities of scientific personnel;</p> <p>Identify innovations in course of researches.</p>
Project Description and Objectives	<p>Educational and scientific potential increased in Universities and independent scientific-research entities;</p> <p>Motivation of employed scientific personnel will be increased, especially that of young scientists; Stimulus will be given to planning and implementation of innovations oriented researches;</p> <p>Progress of high technological industries;</p>
Expected Project Output	<p>1. Baseline Indicator – Higher educational institutions submitted projects for evaluation and 42 projects of scientific-research institutions of the higher educational institutions were financed; Target Indicator – Continue financing the 42 projects selected in 2015; Possible Deviation (%/description) - 20%; Possible Risks – Submitted projects not adequately implemented.</p> <p>2. Baseline Indicator – Finance certain submitted scientific-research projects; Target Indicator – Increased number of financed scientific-research projects; Possible Deviation (%/description) - 10%; Possible Risks – Technical flaws of the submitted projects.</p>

Popularization of science in Georgia (32 05 05)	
Sub-program Implementer	Ministry of Education and Science of Georgia
Project Description and Objectives	Conduct an annual scientific and innovations festival in order to promote science in Georgia the goal of which is to: promote scientific researches and innovations, highlight the scientific and innovations potential in the country and introduction of Georgian and foreign researchers for the general community.
Project Description and Objectives	<p>Deepen international cooperation; Increase motivation of researchers;</p> <p>Promote and introduce innovative approaches in science;</p> <p>Get the youth, students and pupils interested in scientific researches and innovations;</p> <p>Approximation of education, science and cultural fields.</p>
Expected Project Output	<p>1. Baseline Indicator – Scientific-educational events and fairs were held in 2015 where famous scientists working in Georgia or abroad were invited;</p> <p>Target Indicator – Increased number of scientific and educational events and exhibitions conducted.</p>

Vocational Education (32 03)	
Program Implementer	Staff of the Ministry of Education and Science; LEPL – Zurab Zhvania School of Public Administration; LEPL – National Center for Education Quality Enhancement; LEPL – Education Management Information System

Project Description and Objectives	<p>Meet vocational-educational needs of the population and promote professional development and their professional careers;</p> <p>Establish single, quality and effective vocational education and training system;</p> <p>Implement vocational education development strategy 2013-2020 and action plan;</p> <p>Support to improvement of vocational education quality, enhance accessibility of vocational education;</p> <p>Training of employees of local self-governance and public school administrations of compact settlements of ethnic minorities in order to improve ethnic minorities knowledge of state language and their professional development;</p>
Project Description and Objectives	<p>Increased demand/quality of vocational education;</p> <p>Compatibility of vocational education with European educational space and relevance with labor market demands;</p> <p>Support to employment of persons with special educational needs</p> <p>Accessibility of vocational education for persons under the risk of being rejected by society (disabled, persons with special educational needs, representatives of ethnic minorities, IDPs, prisoners, probationers, those left out of the education system, etc.);</p> <p>Increased number of adapted physical environment vocational institutions;</p> <p>Create mechanisms for inclusion of persons left out of formal education in vocational educational institutions;</p> <p>Vocational education institutions, new and existing ones operating on the bases of vocational educational institutions are in line with regional and economic development of the country.</p>
Outcome Indicators	

	<p>1. Baseline Indicator – Vocational education implementing institutions were provided with infrastructure, modern material-technical base and necessary financial resources in order to provide quality education to vocational education students;</p> <p>Target Indicator - 100% of vocational education students would be provided with quality education; Possible Deviation (%/description) - 15%; Possible Risks – Different capabilities of beneficiaries.</p> <p>2. Baseline Indicator – Annually training 10 % of persons employed at local self-governance at compact settlements of ethnic minorities in order to develop public management and administration skills and to improve ethnic minorities knowledge of state language; Target Indicator – Increase the number of annually trained persons by 20-30%; Possible Deviation (%/description) - 10%; Possible Risks – lack of interest of persons interested in vocational education in various courses.</p>
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Support to Development of Vocational Education (32 03 01)	
Sub-program Implementer	Vocational Colleges; LEPL – National Center for Education Quality Development; Staff of the Ministry of Education and Science
Project Description and Objectives	<p>Support and coordination of the action plan of the vocational education reform; Support integration of the vocational education system in European education space;</p> <p>Support to development of social partnership in vocational education and to the Public-Private partnership;</p> <p>Orientation towards demand on vocational labor market and increase accessibility to vocational education; Support to introduction of modular vocational programs;</p>

	<p>Support to development of professional education quality;</p> <p>Eradicate so called ‘educational deadlocks’ and barriers in the system so that vocational students can continue their studies;</p> <p>Create educational environment in vocational institutions appropriate to the modern standards and tailored to the needs of students;</p> <p>Full state funding for vocational students in the educational institutions founded by the state/with the participation of the state;</p> <p>Establish new vocational institutions and increase geographical scope of the existing vocational institutions in order to increase accessibility to vocational education;</p> <p>Work out mechanisms for inclusion of persons left out of formal education at vocational education institutions and acknowledgement of informal education;</p> <p>Implement relevant measures to promote vocational education;</p> <p>Conduct annual surveys to evaluate ongoing changes in the vocational education.</p>
Output Indicators	<p>Promote the vocational education in Georgia by voucher, program and target program funding of the vocational programs established with participation of the Ministry of Education and Science of Georgia;</p>
Output Indicators	<p>1.</p> <p>Baseline Indicator – In 2015 10 509 students received full state funding including those students enrolled in 2014 (these students were studying the vocational programs that will continue in 2015);</p> <p>Target Indicator – Increased number of beneficiaries compared to the baseline indicator at least by 2%;</p>

	<p>Possible Deviation (%/description) - 10%; Possible Risks – Lack of interest of persons interested in vocational education in vocational education programs.</p> <p>2. Baseline Indicator – According to the survey conducted in 2015 the employment indicator was 47.5%; Target Indicator – The employment indicator of the graduates of vocational programs will be increased at least by 1%;</p> <p>Possible Risks – Different capabilities of beneficiaries.</p> <p>3. Baseline Indicator – Public/vocational colleges as well as state institutions implementing vocational programs will be provided with program and targeted program funding; Target Indicator – Increased number of institutions funded through program and targeted program funding.</p>
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Accessibility of professional education for the defendants and the convict and former prisoners (32 03 02)	
Sub-program Implementer	Vocational colleges; Staff of the Ministry of Education and Science; educational
Project Description and Objectives	Support to acquiring various professions by accused and convicted persons (both adults and juveniles) through vocational educational courses. Support to various vocational training of former prisoners, their family members or/and diverted persons;
Expected Project Output	Support to persons in the penitentiary institutions to receive vocational education within the criminal justice reform; Support to former prisoners, their family members or/and diverted persons to receive vocational education;
Output Indicators	<p>1. Baseline Indicator – Vocational education is accessible for the convict (the persons in the penitentiary institutions, those in half-way houses, those released on parole and those with conditional sentences); in total up to 600 beneficiaries are involved in the program from 2012; Target Indicator – Vocational education is fully accessible for the interested beneficiaries; Possible Deviation (%/description) - 2%;</p>

	<p>Possible Risks – Absence of target groups.</p> <p>2.</p> <p>Baseline Indicator – Vocational education is available for the beneficiaries (Former prisoners, their family members, youth at the risk of committing a crime or/and the juveniles diverted and involved in the medication program); in total up to 40 beneficiaries took the training from 2014;</p> <p>Target Indicator – Vocational training is fully accessible for the beneficiaries;</p> <p>Possible Deviation (%/description) - 5%;</p> <p>Possible Risks – Less interest from the partner organizations to the vocational training courses.</p>
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Educational Management Information System (32 03 03)	
Sub-program Implementer	LEPL Zurab Zhvania School of Public Administration
Project Description and Objectives	Training of persons employed at local self-government bodies, at enterprises and non-commercial legal entities managed by local self-government, at territorial bodies of executive branch entities and at LEPLs located at compact ethnic minority settlements and high mountainous regions of Georgia, improve their qualification and level of Georgian language knowledge.
Expected Project Output	Support to teaching the state language; Support to teaching public governance and administration.
Output Indicators	<p>1.</p> <p>Baseline Indicator – The number of graduates of the state language teaching program - - 2700;</p> <p>Target Indicator – The number of graduates of the state language teaching program is increased by 15% compared with the baseline inclinator;</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible Risks – Lack of interest of persons interested in education in various training courses.</p> <p>2.</p> <p>Baseline Indicator – The number of graduates of the public governance and administration program - 630;</p>

	<p>Target Indicator – The number of graduates of the public governance and administration program is increased by 2% compared with the baseline indicator;</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible Risks - Lack of interest of persons interested in education in various training courses.</p>
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Military Training and Education (29 02)	
Program Implementer	Ministry of Defense of Georgia; General Staff of the Armed Forces; LEPL Giorgi Kvinitadze Cadets Military Lyceum; LEPL Davit Agmashenebeli National Defense Academy; N(N)LE Sports Club Army
Project Description and Objectives	<p>Improve the training and education system for military servants in order to establish modern armed forces.</p> <p>Improve training and education system for military personnel. High quality training approximated to real combat conditions in line with modern standards for establishment of highly qualified military personnel. Military trainings, courses, develop simulations, military education and primary military training, as well as specialized courses.</p> <p>Ensure general education and initial military training for Cadets annually. Provide them with living conditions, medical treatment, food, uniforms and learning tools;</p> <p>Ensure academic education, effective educational and training programs and their implementations, establish partnerships with foreign military and civic educational institutions and increase of qualifications of students/cadets, professors/teachers/instructors, invite instructors from partner countries; improve infrastructure necessary for learning process;</p> <p>Develop military exercises, training courses, simulation facilities, military education and initial military training, as well as specialized courses.</p>
Expected Project Outcome	<p>Civil and military personnel trained within and outside of the country.</p> <p>High quality academic and military education servants;</p> <p>Conduct high quality military exercises maximally approximated to combat conditions.</p>
Outcome Indicators	

	<p>1. Baseline Indicator – The bachelor’s degree – 110 Lieutenants on average; Senior Officers School – 80 Lieutenants on average; Command Staff School – 32 Officers on average; Target Indicator – Graduates of the Academy with relevant qualifications fill in positions at the armed forces of Georgia. Maintain the baseline indicator. Possible Deviation (%/description) – up to 5%; Possible Risks – Incomplete staffing of the contingent quota identified; outflow/ delay in attracting of qualified cadre; low academic results/high number of cadets expelled due to disciplinary deviations.</p> <p>2. Baseline Indicator – 70% of cadets enrolled graduate the Military Lyceum, out of which 98% continue their studies in universities among them 75% in the military institution; Target Indicator – At least 75% of the cadets enrolled graduate the Military Lyceum out of which at least 98% continue their studies in universities among them 80% in the military institution; Possible Deviation (%/description) – up to 5%; Possible Risks – Low activeness of target groups.</p> <p>3. Baseline Indicator – Training courses envisaged in annual plans of mutual cooperation with partner countries; training courses in NATO training facilities within the framework of NATO Individual Partnership and Cooperation Program; Target Indicator – Up to 160 training courses envisaged in mutual cooperation plans with partner countries; up to 220-240 training courses within the framework of NATO Individual Partnership and Cooperation Program; Possible Deviation (%/description) - 10%; Possible Risks – Change in the number of selected Cadets.</p>
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Development and Management of State Policy and Programs in Education and Science (32 01)	
Program Implementer	Vocational Colleges; LEPL – National Center for Education Quality Development; Staff of the Ministry of Education and Science
Project Description and Objectives	Implement unified state policy in the fields of education and science, coordination and control activities of each unit in the sphere;

Ensure equal opportunity for education for each citizen of Georgia

Create and develop early and pre-school education system, improve general, vocational and higher education systems, implement science development and state language policy;

Harmonization of educational programs with international education, ensure quality of education together with each member of society and educational institutions, constant improvement of education quality and enhance trust to Georgian education locally and internationally;

Improve and ensure functioning of the system for preparation, establishment and development of national assessments and national curriculum;

Approval of textbooks for I-VI and VII-XII grades in order to support national curriculum;

Improve internal and external mechanisms for education quality assurance by educational institutions;

Support integration of the Georgian educational space with the European education space and ensure participation in the Bologna process;

Develop professional standards for the professions identified as a result of labor market research and revise existing professional standards on the bases of updated methodology and international experience;

Develop and pilot implementation of distance learning in the field of vocational education;

Develop framework programs in cooperation with employers;

Launching a new Data Center;

Organize local networks in classrooms of and studies in the public schools;

	<p>Ensure VoIP telephone connection of the public schools;</p> <p>Introduce the information security management system;</p> <p>Develop the Information Communications Technology Policy in the general education (ICT Policy);</p> <p>Develop the information management system in the general education establishments (eSchool) – further improve the existing modules, ensure development of new models and their integration in the system;</p> <p>Organize introduction of electronic journal in the general education establishments;</p> <p>Modify the information management system in the vocational institutions (eVET) taking into consideration new needs/modular learning;</p> <p>eUNI – develop information management system in the higher education establishments;</p> <p>Develop the e-system of evaluation of teachers and support to their introduction;</p> <p>Modify the electronic registration system and resources for the 1st graders in compliance with the legal requirements;</p> <p>Develop the information system of data bases of education management;</p> <p>Provide information support to the education management processes;</p> <p>Provide thematic trainings to the structural entities under the Ministry of Education and Sciences in order to support introduction of electronic products created by the management system;</p>
<p>Project Description and Objectives</p>	<p>Reduce time needed for preparation of management information and enhance reliability;</p> <p>Improve monitoring and control system of educational institutions and ensure transparency and quality of decisions made;</p>

	<p>Establish a system oriented on internal and external mechanisms for education quality and assessment of educational programs compatibility with international standards using the system; Introduce the principle of lifetime learning and facilitate internalization of education. Retrain experts based on demands and support to educational establishments;</p> <p>Support to receiving uninterrupted education in the Georgia educational space for foreign students, and for Georgian citizens in the international education space;</p> <p>Develop professional qualifications.</p> <p>Ensure accessibility of modern information communication technologies in the education system and develop relevant infrastructure;</p> <p>Create a single information system, introduce/develop e-management system.</p>
<p>Expected Project Outcome</p>	<p>1. Baseline Indicator – Work on creation and development of early and pre-school education system had been carried out, as well as work on improvement of vocational and higher education systems, in order to implement science development and state language policies; Target Indicator - Working on creation and development of early and pre-school education system, improvement of vocational and higher education systems, in order to implement science development and state language policies continued.</p> <p>2. Baseline Indicator - Analysis and update of authorization and accreditation procedures and standards was carried out in order to improve them; Target Indicator - Analysis and update of authorization and accreditation procedures and standards was continued in order to improve them.</p> <p>3.</p>

	<p>Baseline Indicator – There are 450 professional qualifications under national qualification framework, regular update of the list of professional qualifications is necessary on the basis of labor market information; 249 standards were reviewed and 80 modular professional programs were approved and 45 of them were introduced;</p> <p>Target Indicator – Prepare additional 50 professional standards and ensure accessibility of 50 modular professional programs in order to establish these programs; review at least 10 standards and develop at least 5 textbooks;</p> <p>4.</p> <p>Baseline Indicator – Significant number of public schools in Tbilisi are provided with Voip telephone connection;</p> <p>Target Indicator – Tbilisi public schools will be provided with Voip telephone connection;</p> <p>Possible Deviation (%/description) - 1.5 - 3 %;</p> <p>Possible Risks – The speed of development of high capacity optical connections in the regions is low, thus capacities of the suppliers are limited. External risks (climate conditions, etc.)</p> <p>5.</p> <p>Baseline Indicator – E-system of teachers’ evaluation operates in the management system of general education establishments and e-journal model is being piloted. The platform of management information system of higher educational establishments is developed. Information on general education indicators and statistics is available on the website;</p> <p>Target Indicator – E-journal module and teachers evaluation e-system will be fully operations in case of the management information system of general educational establishments; the management information system of the vocational education institution is fully tailored to the objectives and principles of modular teaching; the management information system for higher educational establishments operates. Information on educational indicators and statistics is available on the website;</p> <p>Possible Risks – Flaws in developing/introducing/launching new systems. Users’ inadequate skills of working with the systems.</p>
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Support to Arts Education System (33 03)	
Program Implementer	Educational institutions; Ministry of Culture and Monument Protection of Georgia
Project Description and Objectives	Further develop learning process, curricula and plans, increase qualification of teachers, and facilitate development of students and pupils;

	<p>Harmonization of Georgia art educational system in the international art education system and its integration in the international art education system;</p> <p>Cooperation with art education institutions in other countries, facilitate participation in master-classes and competitions and festivals;</p>
Expected Project Outcome	The art educational system of Georgia is harmonized and integrated with the international art education system.
Outcome Indicators	<p>1. Baseline Indicator – Participation of teachers in international projects and scientific conferences, students participation in concerts, exhibits, student performances, movies, conferences, international master classes and competitions and festivals - 1 200; Target Indicator – Participation of teachers in international projects and scientific conferences, students participation in concerts, exhibits, student performances, movies, conferences, international master classes and competitions and festivals - 1 200; Possible Deviation (%/description) - 3%; Possible Risks – Failure to meet the contract terms and conditions.</p>

Library Activities (01 02)	
Program Implementer	Ilia Chavchavadze National Parliamentary Library of Georgia
Project Description and Objectives	<p>National Library conducted librarian, bibliographic and scientific-research activities, centralized collection and analysis of statistical data, state protection in the field of library, identification of policy for training-retraining appropriate human resources;</p> <p>Extension of electronic library and diversification of proposed services;</p>

Expected Project Outcome	Compatibility of library field with modern standards.
Outcome Indicators	1. Target Indicator – Increased volume of electronic bases; the number of educational-scientific and cultural events; the number of readers on-site and readers of material in e-format.

Training-retraining Highly Qualified Staff for Law Enforcement Bodies, Digitalization of Archive Funds, Scientific-Research Activity and Citizens' Service (30 03)	
Program Implementer	LEPL – International Education Center
Project Description and Objectives	Implement Master's degree, Bachelor's degree, vocational and special educational programs; Train and retrain qualified and professional mid-career cadre in the police; Archive activities; Train and retrain professional police staff at the mid-career; Protect the most significant materials stored in the archives of MOIA (Ministry of Internal Affairs) reflecting the most recent history of Georgia but for future scientific research activities as well as for identifying persons or to restore significant events.
Expected Project Outcome	A consistent system of career development of the Police officers; Significantly increased effectiveness of the Police performance; Community focused police; The profession of the Police Officer is promoted; Professional and highly qualified cadre trained and retrained for the MOIA and State Security Service;

	The system staffed with the cadre with foreign language skills.
Outcome Indicators	<p>1. Baseline Indicator – At present 110 Bachelor’s degree students and 45 Master’s degree students study at the Academy; the student information system is in place which is accessed only through computers; exams are paper based;</p> <p>Target Indicator – The number of students is 316 (including 260 Bachelor’s degree students and 56 Master’s degree students); the mobile application of the student information system is available; exams are conducted through special e-system.</p> <p>2. Baseline Indicator – At present e-system of vocational education is developed and introduced in the Academy for administration of special professional training, which also include the electronic program for timetable for lectures. 3 programs for e-system development is being prepared (1. e-website for students); 2. Food supply program; 4. Mobile application of the e-website of students); New courses are being developed in the Academy of MOIA, such as: standards for relating with the disabled persons; a special retraining course of career advancement, etc. the Programs developed are regularly updated; „Questionnaire”; a distance learning system is being developed; the testing system „Questionnaire” for MOIA Academy students is being updated;</p> <p>Target Indicator – The e-learning management system is developed in the professional program part. The food supply program is being developed; new learning programs/courses are being developed; a distance learning method is being introduced; a new testing system „Questionnaire” is in place for the students of MOIA Academy students.</p> <p>3. Baseline Indicator – The equipment (projectors and speakers) in lecture rooms are outdated; the Frontex Program needs to be adapted according to different levels; the general English course materials need to be developed and obtained; the effectiveness of the modern learning Program Rosetta Stone needs to be tested; English language teachers need to take qualification improvement courses; distance learning e-program is developed in the Academy and for development of relevant programs it is necessary to accumulate relevant experience and knowledge;</p> <p>Target Indicator – A special program is developed for the Georgian language learners; an evaluation scheme necessary for monitoring the progress of the employees participating in the learning Program Rosetta Stone; participation in</p>

	<p>various training programs in order to improve the skills of teachers; the first two stages (Starter/ Elementary) for the general English course for distance learning is developed; conduct relevant trainings for teachers to introduce distance learning.</p> <p>4.</p> <p>Baseline Indicator – The material and technical basis of the Academy needs regular update in order to meet the current requirements;</p> <p>Target Indicator –A renewed material and technical basis; equipment purchased for security of the Academy computer network and filtration; using e-books to teach learners.</p>
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Inclusive Education (32 06)	
Program Implementer	Ministry of Education and Science; LEPL – National Center for Assessment and Examinations
Project Description and Objectives	<p>Care for improvement of quality of education of pupils with special educational needs at public schools, ensure appropriate environment for them;</p> <p>Provide systemic trainings for teachers for pupils with special educational needs, special teachers, for teachers and other specialist;</p> <p>Integration and support to socialization of public school pupils, students and socially unprotected, children without care, children with special needs, IDPs, repatriated and ethnic minority representative adolescents, as well as sparking willingness to involve them in civil activity through planning and implementing community activities;</p> <p>Assessment of pupils with special educational needs by multi-discipline specialists team of inclusive education; provide support and consultations to public schools regarding working with individual curriculum;</p> <p>Provide special educational services for so called children working and living in streets, arrange Summer Camp for children without a shelter, develop an educational model to ensure accessible and continuous education for the youth not enrolled in the formal education;</p> <p>Ensure 24 hours or day care services for beneficiaries of special education institutions in which development of beneficiaries with special educational needs will be taken care of based on individual needs, age and abilities.</p>

<p>Expected Project Output</p>	<p>Open school readiness groups for children with hearing, vision disorders; Facilitate the multidisciplinary team;</p> <p>Facilitate the inclusive education in vocational institutions; Fund integrated classes in the public schools;</p> <p>Minor introduction of inclusive education; Social inclusion;</p> <p>Offer the second change of education to children who are not involved in the educational process in Georgia; The program facilitating the special institutions for children with special educational needs.</p>
<p>Output Indicators</p>	<p>1. Baseline Indicator – 5 433 pupils with special education needs are engaged in the general education stage; Target Indicator – The number of children assessed by the multidisciplinary team is increased by compared with the baseline indicator; Possible Deviation (%/description) - 20%; Possible Risks – Lack of adequately qualified cadre and lack or readiness of the community.</p> <p>2. Baseline Indicator – 231 students with special education needs are involved in the vocational training; Target Indicator – Compared with the baseline indicators at least 15% more students with special education needs are involved in the vocational education; Possible Deviation (%/description) - 10%; Possible Risks – Absence of Attestation certifying completion of 9 grades.</p> <p>3. Baseline Indicator – 9 integrated classes for children with chronic illnesses who are hospitalized for long periods, for special education needs children with hearing disorders, multiple disorders and autism spectrum to provide educational services; Target Indicator – 9 classes continue to operate and additionally 2 new integrated classes will be added as minimum; Possible Deviation (%/description) - 5%;</p>

	<p>Possible Risks – Lack of initiatives from schools, lack of adequately qualified cadre.</p> <p>4. Baseline Indicator – The training program necessary to strengthen schools to overcome integration barriers for the children not enrolled in schools. Provide educational services for all the centers (6) of beneficiaries, the children working and living in the streets, of LEPL Social Services Agency; Target Indicator – Provide special educational service for so called ‘street children’, arrange Summer Camps for children without a shelter, and identify a continued educational model that will be accessible for the youth not enrolled in the formal education;</p> <p>5. Baseline Indicator – The beneficiaries will be provided with 24 hour or day care services considering their needs, age and capacities in 8 special educational institutions; Target Indicator – Maintain the baseline indicator.</p>
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Tbilisi Public Schools Rehabilitation and Energy Efficiency Increase Project (CEB, E5P) (32 09)	
Program Implementer	LEPL – Educational and Scientific Infrastructure Development Agency
Project Description and Objectives	Rehabilitation, reconstruction and increase energy effectiveness of 25 public schools.
Expected Project Output	Maintain a comfortable temperature in 25 public schools without using (minimum) 50% of heating and ventilation by using maximum insulation.
Output Indicators	<p>1. Baseline Indicator – By 2017 rehabilitation of 10 public schools will start, which will use low energy.</p>
Outcome Indicators	<p>1. Target Indicator – In 25 public schools in Tbilisi energy efficiency infrastructure is fully rehabilitated and improved; Possible Deviation (%/description) - 15%; Possible Risks – Technical delay.</p>

LEPL – International Education Center (58 00)	
Program Implementer	LEPL – Georgian National Academy of Sciences
Project Description and Objectives	Support to development of science in Georgia in line with the World experience; Support to fundamental and applied scientific research; Forecast development of science in Georgia and prepare suggestions on state priorities in line with achievements of the World science.
Expected Project Outcome	Published scientific works and various scientific encyclopedias and magazines.

Training of Ministry of Justice System Employees and Development of Teaching Center (26 04)	
Program Implementer	LEPL – Training Center of Justice of Georgia
Project Description and Objectives	Analyze training needs of the staff of the Ministry of Justice of Georgia, employees of LEPLs and other organizations with the system of this Ministry and other organizations in order to retrain them; Organize competition, attestation and qualification tests; develop programs for test assignments, training modules and training courses and their regular renewal, including through purchasing foreign certified programs.
Expected Project Outcome	Increase qualification of employees in the system of the Ministry of Justice of Georgia, other public or private organizations and interested entities, personal and professional development. Provide evaluation and selection of qualified cadre for organizations within the system of the Ministry of Justice and other public and private organizations.
Outcome Indicators	1. Baseline Indicator – 505 applicants took training in I Q of 2016;

	<p>Target Indicator –4900 applicants will take training in 2017; 5000 applicants will take training in 2018; 5100 applicants will take training in 2019; 5100 applicants will take training in 2020.</p> <p>Possible Deviation (%/description) - 3%;</p> <p>Possible Risks – Reduced funding; conduct new trainings for the first time; newly recruited trainers with whom the Training Center does not have prior experience of cooperation.</p> <p>2.</p> <p>Baseline Indicator – 1978 applicants took testing in I Q of 2016;</p> <p>Target Indicator – Annually 7,000 applicants will take tests in 2017-2020;</p> <p>Possible Deviation (%/description) - 3%;</p> <p>Possible Risks – Reduced funding; reduced number of competitions announced for public positions in public and private structures.</p>
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Training-Retraining of Judges and Court Staff (09 02)	
Program Implementer	LEPL – High School of Justice
Project Description and Objectives	<p>Regular provision of training course for justice students (judicial candidates) in order to provide court system with highly qualified staff;</p> <p>Training of sitting judges and courts staff through regular trainings, seminars, workshops and conferences;</p> <p>Implement the Strategy Development Document and a respective Action Plan of the High School of Justice prepared in cooperation with EU Council and Georgian experts.</p>
Expected Project Outcome	<p>Provide judicial system with highly qualified staff;</p> <p>Improve qualify of justice;</p> <p>Implement the guiding document prepared for the development of the High School of Justice and the activities envisaged by the action plan.</p>
Outcome Indicators	1.

	Target Indicator – Training of 15 justice students (judicial candidates); 70 training courses for the following target groups: judges, assistant judges, court managers.
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Project for Establishing Hydrotechnical Research Laboratory at the Technical University of Georgia, SU (Unicredit Bank) (32 10)	
Program Implementer	LEPL – Technical University of Georgia
Project Description and Objectives	Establish Hydrotechnical Research Laboratory on the base of the Energy and Hydro Technical Scientific Research Institute existing at the Georgian University of Georgia.
Expected Project Outcome	The total space of the laboratory will be more than 4000 square meters and it will be equipped with the most recent technology and equipment which will allow for examining a range of engineering issues related to energy, infrastructure and agricultural projects.
Outcome Indicators	1. Target Indicator - Hydrotechnical Research Laboratory equipped with most recent technologies and equipment is set up at the Georgian University of Georgia.

Training and Professional Development of Ministry of Correction Staff (27 03)	
Program Implementer	LEPL – Penitentiary and Probation Training Center
Project Description and Objectives	Support to undergoing criminal justice reform, fulfillment of the requirements of the European Council and UN standards and improvement of human rights protection through professional training-retraining of penitentiary and probation system personnel; Ensure qualified staff for the penitentiary and probation system; Establish institute for testing of the staff employed and persons willing to be employed by the system and conduct testing per requirements, support to selection of staff for the system and improve staff quality;

	Update existing training programs and prepare new programs through local resources and involvement of international experts, ensure constant improvement of quality of trainings;
Expected Project Outcome	Support to criminal justice reform implementation, establishment of the European Council and UN standards, improvement of human rights protection, prevention of crime, social rehabilitation of convicted persons through professional training-retraining of penitentiary and probation system personnel; Provide expertize activities for the Ministry.
Outcome Indicators	<p>1. Baseline Indicator – Obtain donors’ assistance in developing projects and in facilitating their implementation; Target Indicator – Improved effective management and functioning, management of state funds, internal control of finances.</p> <p>2. Baseline Indicator – According to the 2016 2 Quarters data: 68 trainings; 1 440 persons working in the system and in related fields; minimum score barrier in exam/testing was overcome by 95% of participants; 13863 men/training/days are recorded; minimum score barrier in exam/testing was overcome by no less than 90% of participants; 5250 men/training/days are recorded; Target Indicator – No less than 80 trainings; no less than 2000 persons working in the system and in related fields; Possible Deviation (%/description) - 5% (number of participants, overcoming the score barrier, plus/minus); Possible Risks – Delay in assigning penitentiary system employees to the trainings; lack of activity of persons willing to be employed.</p>

Enhancement of Qualification of Persons Employed in Financial Sector (23 05)	
Program Implementer	LEPL – Academy of the Ministry of Finance
Project Description and Objectives	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;

	<p>Support to the system of the Ministry of Finance of Georgia as well as other interested organizations in selecting new cadre and through organizing qualification testing;</p> <p>Support to the reforms initiated by the Ministry of Finance of Georgia through organizing trainings related to their implementation;</p> <p>Implement training, educating, workshop and conference types projects for development of the private sector as well as representatives of the organizations funded by the budget;</p> <p>Develop and implement training programs together with international and foreign organizations in order to increase the professional knowledge, including within the framework of the Memorandum of Cooperation with the Ministry of Finance of Netherlands and the training program implemented with the International Monetary Fund.</p>
<p>Expected Project Outcome</p>	<p>They system of Ministry of Finance of Georgia is provided with adequately trained/retrained staff;</p> <p>They system of Ministry of Finance of Georgia as well as other interested organizations have properly selected staff;</p> <p>The employees working in the finance sector have access to relevant training programs/trainings in order to ensure successful implementation of the reforms initiated by the Ministry of Finance of Georgia;</p> <p>The budgetary and private organizations are provided with training/retraining and other educational projects in regard of public finances;</p> <p>In regard of teaching the public finance management issues, the best international practice and knowledge is followed, with international trainings held in Georgia and Georgia is becoming a regional center in learning finances.</p>
<p>Outcome Indicators</p>	<p>1. Baseline Indicator – Training courses are conducted based on the analysis of the training needs according to the action plan worked out (the ongoing process), the number of the staff prepared for the system of the Ministry of Finance 649 (9 months data of 2016)</p>

	<p>Target Indicator – Compared with the previous year there is 5% increase in the number of staff retrained for the system of the Ministry of Finance;</p> <p>Possible Deviation (%/description) – Low;</p> <p>Possible Risks – Outflow of the cadre, reduced number of competitions.</p> <p>2.</p> <p>Baseline Indicator – Organizing (a permanent process) competitions for vacant positions announced by the Ministry of Finance and other interested organizations (a professional direction, skills evaluation tests)</p> <p>Target Indicator – Compared with the prior year the number of tests conducted in the Ministry and other organizations is increased by 2%</p> <p>Possible Deviation (%/description) – Outflow of the staff, reduced number of competitions.</p> <p>3.</p> <p>Baseline Indicator – Based on the needs of the organizations relevant trainings and work meetings are held for the persons employed in the financial sector.</p> <p>Target Indicator – Compared with the prior year the number of trained persons increased by 2%.</p> <p>Possible Deviation (%/description) - 1%;</p> <p>Possible Risks – Quantity of training needs.</p> <p>4.</p> <p>Baseline Indicator – International training courses are conducted in cooperation with the International Monetary Fund, Ministry of Finance of Georgia and the Academy of the Ministry of Finance. With the support from the Ministry of Netherlands conduct trainings in public finances with participation of Dutch experts.</p> <p>Target Indicator – The number of international educational projects, the projects implemented with local and foreign training institutions have increased by 2% compared with the prior year.</p> <p>Possible Deviation (%/description) – Low</p> <p>Possible Risks – The number of necessary trainings. Decisions of international and foreign institutes.</p>
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State Regulation of Heraldic Activities (01 03)	
Program Implementer	State Council of Heraldry at the Parliament of Georgia
Project Description and Objectives	Carry out single state policy with regard to heraldry issues in the country;

	Teaching-preparation and conduct of seminars regarding regulations for creation, adoption, approval and use of symbols (flag, emblem) by self-governing towns and municipalities; Prepare and conduct exhibition of symbols of self-governing towns and municipalities;
Expected Project Outcome	Activities contributing to popularization.

Improve Public Servants' Qualification in International Relations (28 02)	
Program Implementer	LEPL – Levan Mikeladze Diplomatic Training Center of the Ministry of Foreign Affairs of Georgia
Project Description and Objectives	Professional development and enhancement of qualification of employees of the Ministry of Foreign Affairs of Georgia and employees of other bodies in international relations; Improve the training center (improve qualification of employees, develop new programs and improve existing ones); Establish close cooperation with the World's leading diplomatic schools and academies in order to share experience; Enrich library for the employees of the Ministry of Foreign Affairs of Georgia.
Expected Project Outcome	Prepare and conduct international standard training courses and public lectures; Improve qualification of public servants working in international relations field in respect of all important topics; Hold foreign language course and public lectures both for employees of the Ministry of Foreign Affairs as well as for representatives of public institutions; Enrich library for the employees of the Ministry of Foreign Affairs of Georgia; Renew an independent website of the Training Center and its Facebook page;

	Conduct Georgian language courses for foreign diplomats;
Outcome Indicators	<p>1. Target Indicator – The number of employees whose qualifications improved as a result of trainings, workshops and lectures conducted.</p> <p>2. Target Indicator – The number of events conducted in the Center during the year.</p> <p>3. Target Indicator – The library enriched with relevant literature.</p> <p>4. Target Indicator – The Memoranda of Understanding concluded with leading diplomatic schools and academies worldwide.</p> <p>5. Target Indicator – Increased awareness of the Training Center and effective work in all directions.</p> <p>6. Target Indicator – The number of foreign diplomats learning the Georgian language.</p>

Support to the Maritime Professional Education (24 12)	
Program Implementer	LEPL – Batumi State Maritime Academy
Project Description and Objectives	Train qualified staff to be employed in maritime-trade fleet and maritime transport infrastructure;
Expected Project Outcome	The qualified cadre employed in the maritime fleet and maritime transport infrastructure in compliance with STCW Convention and the Law of Georgia on Education of Sailors and Certification.
Outcome Indicators	<p>1. Baseline Indicator – 2 000 qualified cadres are prepared; Target Indicator – 2 300 qualified cadres will be prepared in 2017; Possible Deviation (%/description) - - 20%;</p>

Possible Risks – Low level of activity of the target groups.

Macroeconomic Stability and Improvement of Investment Environment

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
24 06	State Property Management	148,515.0	143,515.0	5,000.0	101,250.0	31,250.0	31,250.0
24 07	Development of Entrepreneurship	41,699.0	41,699.0	0.0	41,700.0	41,700.0	41,700.0
23 02	Revenue Mobilization and Improvement of Taxpayer Service	130,832.0	33,800.0	97,032.0	135,920.0	141,120.0	146,420.0
23 01	Public Financial Management	20,150.0	20,150.0	0.0	20,150.0	20,150.0	20,150.0
24 01	Economic Policy Making and Implementation	19,108.0	19,108.0	0.0	19,300.0	19,300.0	19,300.0
23 04	Electronic and Analytical Support to Financial Management	19,910.0	7,900.0	12,010.0	9,030.0	9,030.0	9,030.0
40 02	Operation and Maintenance of State Facilities	7,500.0	7,500.0	0.0	7,500.0	7,500.0	7,500.0
47 01	Planning and Management of Statistical Work	4,210.0	4,050.0	160.0	4,800.0	5,000.0	5,000.0
47 02	State Statistical Work Programme	3,380.0	3,380.0	0.0	3,550.0	3,650.0	3,750.0
56 00	LEPL – Financial Monitoring Service of Georgia	2,150.0	2,150.0	0.0	2,150.0	2,150.0	2,150.0
43 00	LEPL – Competition Agency	1,900.0	1,900.0	0.0	2,100.0	2,100.0	2,100.0

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
49 00	LEPL – Georgian National Investment Agency	1,760.0	1,750.0	10.0	1,750.0	1,750.0	1,750.0
52 01	Georgian Chamber of Commerce and Industry	1,150.0	1,000.0	150.0	1,150.0	1,150.0	1,150.0
23 06	Supervision of Accounting, Reporting and Audit	1,000.0	1,000.0	0.0	1,000.0	1,000.0	1,000.0
24 03	Development of Standardization and Metrology Spheres	1,891.0	806.0	1,085.0	2,000.0	2,000.0	2,000.0
47 03	Population and Livelihood Census	145.0	145.0	0.0	0.0	0.0	0.0
24 04	Management and Development of Accreditation Process	545.0	140.0	405.0	570.0	570.0	570.0
23 07	Efficient Property Management	6,267.0	0.0	6,267.0	6,300.0	6,300.0	6,300.0
64 00	LEPL – State Procurement Agency	4,800.0	0.0	4,800.0	5,500.0	5,500.0	5,500.0
	Total	416,912.0	289,993.0	126,919.0	365,720.0	301,220.0	306,620.0

State Property Management (24 06)	
Program Implementer	LEPL – National Agency of State Property
Project Description and Objective	State property management and administration; Implement real estate component of the state program Produce in Georgia;

	<p>Improve service quality and establish efficient management systems (electronization and systematization of documentary archive) and also, in order to improve accessibility of information on state property disposal implement project Without Leaving Villages;</p> <p>Implement full fledged project of state property inventory count and create single database for state property. Maintain and ensure protection of state property in order to ensure inclusion of unused assets in economic activities and to ensure their accessibility.</p>
<p>Expected Project Outcome</p>	<p>Increase sales from privatization of facilities, increase attracted investments and hence, develop economic;</p> <p>Increase accessibility of state property;</p> <p>Accounted state property and assessed facilities to be privatized and simplified process of the property privatization;</p> <p>Facilities, which are significant and of strategic importance from the state’s point of view are protected from all types of illegal encroachment.</p>
<p>Outcome Indicators</p>	<p>1. Baseline Indicator – Implementation of state privatization plan: in 2014 – by 101% and in 2015 – by 102%. Reduced number of State Owned Enterprises (SOEs): in 2014 - by 155 enterprises and in 2015 - by 94 enterprises. In 2015 4 450 facilities were assessed and in 2016 - 2 730 facilities; Target Indicator – Implementation of the privatization plan 2017 (GEL 57 mln) by 100%. Reduction of the number of unprofitable SOEs by 30 units. 100% of the facilities prepared for disposal assessed; Possible Deviation (%/description) - 10-20%; Possible Risks – Low activity of interested persons, fault in enterprise’s capital, difficulties arose during enterprises’ bankruptcy process, also difficulties arose with partners.</p> <p>2. Baseline Indicator – By the end of 2015 the number of state facilities under protection was 38, and by July 1, 2016 the number was 45; Target Indicator – Protection of all state owned facilities that are under threat of illegal encroachment; Possible Deviation (%/description) - 10-20%;</p>

	Possible Risks – Difficulty in identification of the threat of illegal encroachment and inability to avoid illegal encroachment notwithstanding protection measures undertaken.
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Development of Entrepreneurship (24 07)	
Program Implementer	LEPL – Entrepreneurship Development Agency
Project Description and Objective	<p>Under the Produce in Georgia state program:</p> <ul style="list-style-type: none"> ✓ Development of entrepreneurship in Georgia, support to entrepreneurs, support to establishment of new enterprises/support to extension/upgrade of existing enterprises and increase competitiveness and export potential of private sector through accessibility of financing, real estate and technical assistance; ✓ Support to micro and small entrepreneurship in regions; ✓ Develop film production in Georgia. <p>Under the export development and support:</p> <ul style="list-style-type: none"> ✓ Promotion of Georgia’s export potential at various international markets; ✓ Diversification of export markets; ✓ Enhance capabilities of local, export oriented companies through market research and consultations, enhance competitiveness and join European entrepreneurs’ network; ✓ Enhance awareness of entrepreneurs regarding DCFTA requirements and provide technical assistance for implementation of the requirements.
Expected Project Outcome	<p>Business developed in regions, (re-)investment in business and increased sustainability of startup businesses;</p> <p>Enhance business culture and increasing competitiveness of Georgian enterprises/products;</p> <p>New jobs created;</p> <p>Developed local film industry market;</p> <p>New export markets entered by companies;</p> <p>Enhanced awareness regarding Georgia’s production and export potential and increased volume of goods/services exported.</p>

Outcome Indicators	<p>1. Baseline Indicator – The number of financed beneficiaries - 5 000; expected amount of cumulative investments - GEL 360 mln; new jobs - 11 500 (2015-2016); Target Indicator - The number of financed beneficiaries - 5 600; expected amount of cumulative investments- GEL 440 mln; the number of new jobs created - 14 500 (2017-2020); Possible Deviation (%/description) - 10 % / reduction/increase of business activity; Possible Risks – Low activity of target groups and exchange rate volatility.</p> <p>2. Baseline Indicator – Increased export volume by the beneficiaries -15%; participation of Georgian companies in international fairs, trade missions and competitions - 43; train export-managers - 33 (2015-2016); Target Indicator - Increased export volume by the beneficiaries -20%; participation of Georgian companies in international fairs, trade missions and competitions - 100; train export-managers - 50 (2017-2020); Possible Deviation (%/description) - 10 % / decreased economic activity in target export countries; Possible Risks – Impact of geopolitical situation on the region.</p>
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Revenue Mobilization and Improvement of Taxpayer Service (23 02)	
Program Implementer	LEPL – Revenue Service
Project Description and Objective	<p>Improve legislative bases and customs procedures, develop electronic services to improve services for taxpayers;</p> <p>Further simplification of tax administration, establish comprehensive control procedures;</p> <p>Promote of voluntary law abidance;</p> <p>Arrange service halls in line with modern standards in order to improve service potential and enhance satisfaction of taxpayers, introduce mobile service centers, which would make service even more comfortable;</p> <p>Support to the process of integration with the EU;</p> <p>Computerization of management of tax inspection procedures;</p>

	<p>Simplification of customs procedures;</p> <p>Establish systems of data regarding passengers (API-PNR) and cargo selection (WCO CTS) in order to support effective implementation of preliminary data processing and strengthening customs control measures (including identification of violation of tax legislation, suppression and prevention);</p> <p>Improvement of trade support instruments and execution of customs, sanitary, phytosanitary border control.</p>
<p>Expected Project Outcome</p>	<p>Strong, effective and taxpayer oriented tax system;</p> <p>Increase number of submitted declarations, amount of accrued and paid taxes;</p> <p>Simplification of tax-customs procedures and improve electronic services;</p> <p>Increase number of tax inspections;</p> <p>Effective control on tax inspection procedures and its simplification;</p> <p>Support and simplification of trade between Georgia and the EU;</p> <p>Enhance effectiveness of customs control implementation and speedup procedures.</p>
<p>Outcome Indicators</p>	<p>1. Target Indicator – Reduction of the fined taxpayers out of the total number of taxpayers.</p> <p>2. Baseline Indicator – Expensive technical equipment and tools. Big budget projects were implemented under the project and quantitative indicators for their implementation depends on stability of the Service financing; Target Indicator – Reduction of time required for tax inspection to 3 months; Possible Deviation (%/description) - 5%-30%; Possible Risks – Possible staff turnover.</p> <p>3.</p>

	<p>Baseline Indicator – In accordance with the commitments made under the Association Agreement work is undergoing in line with the GoG Action Plan to harmonize Georgia’s tax/customs legislation with the EU legislation and practice;</p> <p>Target Indicator – Fulfilment of the Association agenda and the activities under the GoG Action Plan.</p>
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Public Financial Management (23 01)	
Program Implementer	Ministry of Finance of Georgia
Project Description and Objective	<p>Improve methodology for better macroeconomic analysis and forecasting and extend its scope, improve long term forecasting, improve models for macroeconomic development scenarios, establishment of fiscal risks management and assessment system; Ensure financing state priorities with appropriate resources;</p> <p>Prepare mid-term expenditure frameworks and draft annual budgets in order to mobilize and effectively allocate appropriate resources for fulfillment of the state’s functions and obligations;</p> <p>Public finance management and further regulation of fiscal regulations to achieve stable fiscal parameters, in line with the best practice accepted internationally;</p> <p>Appropriate completion of stages defined by the budget process calendar;</p> <p>Complete inclusion of accounts of local self-governance units and Legal Entities of Public Law in unified account system of the treasury and the single budget management electronic system;</p> <p>Further plan public financial management reform to further develop budget process, budget planning and execution (including coordination of preparation of program budget, mid-term expenditure framework, piloting/comprehensive introduction of the methodology for preparation/implementation of investment projects);</p> <p>Further improvement of tax policy, including better distribution of tax burden among taxpayers, consideration of requests of entrepreneurs to the extent possible, improvement of investment environment, ensure mobilization of appropriate resources to the state budget in the form of tax revenue for further improvement of tax legislation and harmonization with the EU directives under the EU Association Agreement;</p>

	<p>Ensure compliance of Internal Audit activities with international standards under the Public Internal Financial Control (PIFC) reform, comprehensive operation of financial management and control system.</p> <p>Maintain effective cooperation with donor organizations and International Financial Institutions (IFIs) for mobilization of appropriate resources to finance priority programs and infrastructure projects defined by the GoG;</p> <p>Continue establishment of effective system for public debt management along with attraction of additional investment resources, maintain sustainability of the debt in medium as well as long term;</p> <p>Coordination of relations with international rating companies;</p> <p>Use various instruments to further develop stock market in line with existing fiscal and monetary policy;</p> <p>Coordinate implementation of issues related to Georgia's integration to the Euro-Atlantic structures within the competencies of the Ministry of Finance of Georgia and monitoring implementation of the commitments made;</p> <p>Introduction of accrual based accounting based on IPSAS.</p>
<p>Expected Project Outcome</p>	<p>Ensure mobilization of appropriate resources for fulfilment of the state's functions and obligations;</p> <p>Achieve stable macroeconomic and fiscal parameters, annual budget and main fiscal parameters are in line with the limits defined in organic law of Georgia on Economic Freedom;</p> <p>Accessibility of stable and cheap financial resources for the country;</p> <p>Improve international tax policy;</p> <p>Further improvement of program budgeting and its approximation with international standards;</p> <p>Enhance effectiveness of public financial management and establish single system for management of investment projects to effectively manage the process;</p> <p>Improve public internal financial control reform;</p>

	<p>The budgeting process is in compliance with internationally acknowledged standards, which is confirmed by the assessments of various International Financial Institutions.</p>
<p>Outcome Indicators</p>	<p>1. Baseline Indicator – Share of total of consolidated budget expenses and increase of non-financial assets to GDP – 29.8%; Target Indicator - Share of total of consolidated budget expenses and increase of non-financial assets to GDP – not exceeding 26.7%; Possible Risks – Current political and economic processes in the region.</p> <p>2. Baseline Indicator – Share of consolidated budget deficit in GDP – 3%; Target Indicator - Share of consolidated budget deficit in GDP – not exceeding 2.3%; Possible Risks - Current political and economic processes in the region.</p> <p>3. Baseline Indicator – Share of state debt in GDP – 39.9%; Target Indicator - Share of state debt in GDP – not exceeding 38.5%; Possible Risks - Current political and economic processes in the region.</p> <p>4. Baseline Indicator – Open Budget Index (OBI) indicator - 66; Target Indicator – target indicator – improvement of the indicator.</p> <p>5. Baseline Indicator – According to the assessment by international rating companies Standard & Poor’s and Fitch Georgia was assigned „BB-stable“ rating, and according to assessment by international rating company Moody’s - “Ba3 (which equals to BB) positive”; Target Indicator – Maintain/improve existing ratings set by the international rating companies.</p> <p>6. Baseline Indicator – Consolidated financial statement in line with modified cash based accounting method is prepared annually for organizations financed by the state budget; Target Indicator – At least 5 IPSASs, based on accrual method of accounting, are introduced; Possible Deviation (%/description) - 25%; Possible Risks – Difficulties in introduction of standards.</p>

Economic Policy Making and Implementation (24 01)	
Program Implementer	Ministry of Economy and Sustainable Development of Georgia
Project Description and Objective	<p>Prepare and implement such economic policy that will ensure high growth rates to achieve sustainable economic development of the country and inclusive economy;</p> <p>Organize the process of formation of economic growth policy with involvement of stakeholders;</p> <p>Identification of significant direction for economic development;</p> <p>Coordination of small and medium size business development strategy and activities defined in the respective action plan; Assessment/analysis of potential and competitiveness of various sectors of economy;</p> <p>Identification/preparation of regulating legislative base to improve Georgia's position in international ratings and assess impact of the introduced regulations on business environment;</p> <p>Regulatory Impact Assessment (RIA) of existing legislation as well as new draft normative acts on business environment; prepare legislative initiatives supporting business environment and prepare respective normative acts;</p> <p>Maintain macroeconomic stability and improve investment environment;</p> <p>Analysis of macroeconomic statistical data and prepare respective report;</p> <p>Develop bilateral, regional and multilateral trade relations, as well as preferential and free trade regimes;</p> <p>Support to application of the DCFTA with the EU. Support to reduction of technical barriers in trade and compliance of products/services produced in the country with international/European requirements;</p> <p>Deepen bilateral and multilateral cooperation for economic development of the country;</p> <p>Deepen economic relations with trade partner countries for integration of Georgia in international economic space;</p>

Analysis of regional and multilateral trade relations and regimes and prepare recommendations for their development;

Analysis of Georgia's international trade in order to support export, identification of new export markets/products and prepare recommendations for improvement of trade balance. Ensure consulting services for draft investment agreements;

Prepare "Green Growth" National Strategy for sustainable development of the country;

Create energy efficiency legislative bases in construction, industry and transport fields and support to implementation of resource saving activities, which would ensure rational use of environmental and natural resources with consideration of interest of current and future generations;

Carry out respective activities (obligation to meet requirements of the directive 2010/30/EU beginning December 31, 2018) for approximation of national legislation with the EU legislative acts and international legal instruments and also together with Danish International Development Agency work on the project Energy Efficiency and Sustainable Energy Support in Georgia, which envisages preparation and introduction of energy consumption marking system for household appliances in line with the EU directives;

Arrange Tbilisi Silk Road and provide information on investment projects to the participants of the Forum;

Modification of the existing pension system and introduction of private pension system;

Support to development of liquid capital market in Georgia;

Integration of Georgia in international transport systems and develop country's transport potential;

Prepare National Transport Policy and its action plan, implementation of directives and regulations under the Association Agreement and DCFTA between Georgia and the EU and implement infrastructure projects of regional importance;

Develop Georgia's logistic field under the East-West highway project (the project is being implemented with the World Bank support);

	<p>Sign bilateral as well as multilateral governmental agreements with various countries in automobile, sea and civil aviation fields aimed at creation of unified transportation systems among the countries, improvement of infrastructure, establishment of competitive transportation tariffs and simplification of customs procedures;</p> <p>Study accidents in civil aviation and sea transportation and take preventive measures, and also prepare recommendation;</p> <p>Ensure preparation of general landscaping scheme of the country, municipalities' landscaping plans, settlements' land use general plans and construction regulation plans and also support to preparation of landscaping plans of Abkhazia and Ajara Autonomous Republics;</p> <p>Approximation of Georgian legislation to the European norms in the field of construction, translation of the European codes in Georgian language and prepare national annexes to the European codes, agreements for Stages I and II construction permits for recreational territories and agreement of construction experts for objects of special importance;</p> <p>Ensure uninterrupted operation of electronic communication networks (including broadcasting), emergency-technical management, critical infrastructure and communications in emergency situations;</p> <p>Reforming post and prepare legislative and normative acts in the field of post service.</p>
<p>Expected Project Outcome</p>	<p>Stable macroeconomic environment in medium and long term perspective;</p> <p>Significant directions for economic development identified;</p> <p>Activities defined by the action plan of the small and medium business development strategy implemented;</p> <p>Export stimulation and possibility of import substitution;</p> <p>Improved trade balance of Georgia;</p> <p>Increased export potential of Georgia and diversified markets;</p> <p>Developed existing trade regimes and signed new trade agreements (including free trade agreements);</p> <p>New preferential regimes;</p>

	<p>Green growth policy document prepared;</p> <p>Existence and implementation of national action plan for energy efficiency of the country;</p> <p>Energy consumption marking system introduced for household appliances;</p> <p>Rational use of existing investment resources;</p> <p>Existence of liquid and actually operational capital market, which facilitates diversification of the financial system, enhancement of accessibility of long term investment resources and stimulates economic growth;</p> <p>Possibility to provide logistics services (assembly, packaging);</p> <p>Connection of the Anaklia deep water port to main railway and motor roads (construction of railway and motor road) and possibility of cargo transportation;</p> <p>Increase passenger and freight transportation and developed trade-economic relations;</p> <p>Additional cargo flow attracted and developed transit potential of the country;</p> <p>Enhance level of flight safety and aviation security;</p> <p>Existence of regulating documents for general landscaping scheme of the country, municipalities' landscaping plans, settlements' land use general plans and construction regulation plans and land use planning;</p> <p>Developed construction industry integrated in the European construction market and improved construction quality;</p> <p>Increased number of employees in the construction field;</p> <p>Georgian legislation approximated to the European norms in construction field and national annexes to Eurocodes prepared in line with the Eurocodes.</p>
Outcome Indicators	

1.

Baseline Indicator – Macroeconomic statistical data. Real GDP growth: 2015 - 2,9% (actual); 2016 - 3% (planned). Georgia's positions in international ratings: according to the World Bank's „Doing Business 2017 report Georgia's rating was improved by 7 position. Georgia's points were increased by 2.48 points (from 77.72 to 80.20 points) moved up to the 16th place from the 23rd place among 190 countries; According to the report 2016 published by international rating institute, Fraser Institute, Georgia has achieved unprecedented success and is on the 5 place among 159 countries of the World by economic freedom with 7.98 points; according to the Economic Freedom Index 2016 of Heritage Foundation is still on the 23rd place among 178 countries with the status of 'mostly free'; according to The Global Competitiveness Index 2016-2017 Georgia's rating was improved by 7 positions among 138 countries and moved from 66th place to 59th place (with 4,32 points) (Georgia's rating point was improved by 0.1 percentage points); according to the Corruption Perception Index of Transparency International published in 2016, Georgia's rating in 2015 was improved by 2 positions and moved from 50th place to the 48th place among 168 countries (52 points of 100 point scale);

Target Indicator – Maintain/improve target indicator;

Possible Deviation (%/description) - 20%;

Possible Risks – Economic.

2.

Baseline Indicator – The RIA document is created on draft laws of Georgia on Consumer Rights Protection and Environmental Assessment Code. Work is undergoing on pension reform with regard to RIA;

Target Indicator – Preparation of RIA documents for legislative initiatives;

Possible Deviation (%/description) - 15%;

Possible Risks – Incomplete database.

3.

Baseline Indicator – Negotiations between Georgia and EFTA regarding adoption of free trade agreement text was completed and the draft agreement was prepared for signing. Annual report in accordance with Action Plan 2015 for implementation of DCFTA of the EU Association Agreement (AA) was prepared;

Target Indicator – Development of new preferential regimes; structural improvement of export;

Possible Deviation (%/description) - 1%;

Possible Risks – Impact of geopolitical situation in the region.

4.

Baseline Indicator – Preparation of National Energy Efficiency Action Plan (NEEAP) in line with the directive envisaged by the AA is undergoing, also preparation and introduction of legislation regarding household appliances energy consumption marking is undergoing;

Target Indicator – Implementation of the NEEAP and introduction of related product marking legislation;

Possible Deviation (%/description) - 1%;

Possible Risks – Delay in adoption of the Action Plan.

5.

Baseline Indicator – Capital market is being developed and legislation regulating private pension system is being prepared;

Target Indicator – Establishment of liquid and actually operational capital market and introduction of private pension system;

Possible Deviation (%/description) - 1%;

Possible Risks – Delay in adoption of the legislation.

6.

Baseline Indicator – At present logistic services are being provided in Georgia;

Target Indicator – Creation of logistic services, creation of new jobs, attract additional freight flow through Georgia’s territory;

Possible Deviation (%/description) - 30%;

Possible Risks – Reduction of export/import/transit.

7.

Baseline Indicator – Bilateral governmental agreements are ready for signing (automobile, land and air transportation), as well as multilateral governmental agreements (Agreement on Development of Baltic Sea – Black Sea International Transport Corridor and Agreement on Cooperation in Transit Trade and Transport Fields). Security level of civil aviation and maritime transport fields is undergoing, study of accidents in civil aviation and maritime transport fields is being undertaken and preventive measures are being carried out;

Target Indicator – Signing the agreements in 2017;

Possible Deviation (%/description) - 50%;

Possible Risks – Delay of intrastate procedures by the other party (country) and refusal to sign the agreement.

8.

Baseline Indicator – 2 municipalities’ landscaping plan is prepared, land use general plans are prepared for 7 towns and 10 villages; work on general scheme for landscaping of the country and construction regulation plans continues. Preparation of Ajara Autonomous Republic’s landscaping plan is being supported;

Target Indicator – Continue work of general scheme of landscaping of the country, municipalities; landscaping plans, general plans of land use of settlements and construction regulation plans.

9.

Baseline Indicator – Eurocodes of harmonized technical regulations are being translated. 5 Eurocodes were translated by the Eurocodes Translation Editing Board (preparation of English-Georgian glossaries for 5 Eurocodes – 126 pages in total; preparation of English-Georgian glossary for EN 1993 (Design of Steel Structures) – 32 pages in total; Eurocode 0 “Basis of

Structural Design” - 87 pages; Eurocode 1 “Actions on Structure” – 762 pages; Eurocode 2 “Design of Concrete Structures” – 440 pages; Eurocode 7 “Geotechnical Design” – 338 pages; Eurocode 8 “Design of Structures for Earthquake Resistance” – 636 pages). National annexes to the translated Eurocodes have been prepared;

Target Indicator – Translation of Eurocodes: Eurocode 3 “Design of Steel Structures” - 398 pages; Eurocode 4 “Design of Composite Steel and Concrete Structure” – 330 pages; Eurocode 5 “Design of Timber Structures” – 221 pages; Eurocode 6 “Design of Masonry Structure” – 1 page; preparation of glossary for Eurocodes 4, 5, 6 and 9. Prepare national annexes to three Eurocodes;

Possible Deviation (%/description) - 20%;

Possible Risks – Turnover of qualified staff.

10.

Baseline Indicator – 277 designs for Stages I and II of construction permits for recreational territories are agreed;

Target Indicator – Regulating constructions on recreational territories from landscape-territory point of view.

11.

Baseline Indicator – Complete package of technical standards prepared by the Universal Postal Union (UPU) has been purchased. National system for emergency-technical management of electronic communications’ networks and means during emergency situations does not exist in the country;

Target Indicator – Preparation of legislative-normative acts and preparation of design documents for creation of electronic commerce platform; preparation of mid-term strategy for development of information and electronic communications’ modern technologies; preparation of concept for establishment of new information and postal space connecting Europe and Asia;

Possible Deviation (%/description) - 20%;

Possible Risks – Delay in preparation of the design.

12.

Baseline Indicator – Study of the Georgia’s real estate market is being undertaken in 6 main directions: residential, office, warehouse, hotels, retail trade and entertainment markets reviews. Investment brochures have been prepared. Indicators and Terms of Reference for a consulting company who will study the sector were prepared. The study is prepared in Georgian and English languages;

Target Indicator – Identification of investment opportunities and attraction of additional investments; identification of potential public/private partnerships, exchange of trade related information; obtain complete information on specific sectors; informing stakeholders, which would contribute to attraction of additional investments; development of a priority sector in identified priority field;

Possible Deviation (%/description) - 10%;

	Possible Risks – Involvement of investors.
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Electronic and Analytical Support to Financial Management (23 04)	
Program Implementer	LEPL – Financial Analytical Service
Project Description and Objective	<p>Creation, development, maintenance and ensure sustainability and reliability of the information-communication infrastructure required for effective operation of the Ministry of Finance (MOF);</p> <p>Informative and analytical support to the MOF;</p> <p>Research and analysis of IT products, e-services and services important for the MOF;</p> <p>Creation, establishment and maintenance of new software;</p> <p>Support to information and cyber security of the MOF;</p> <p>Develop components of e-governance and provision of respective state and municipal services;</p> <p>Integration of the information systems of the MOF in information-communication space of the country.</p>
Expected Project Outcome	<p>Strong sustainability of information-communication infrastructure;</p> <p>Effective operation of public financial management system (which includes all state bodies);</p> <p>Ensure technical support for provided services;</p> <p>Creation of web-sites, information system functionals and preparation/update of design for the MOF and other public bodies.</p>
Outcome Indicators	<p>1. Baseline Indicator – Public Financial Management System (PFMS) components (eBudget, eTreasury, eDMS, eHRMS) are established at local self-government bodies and LEPLs; respective changes are made to the information system functional;</p>

Target Indicator – Improve/develop functionals under the Public Financial Management System (PFMS) components (eBudget, eTreasury, eDMS, eHRMS) and automation of the processes left “outside” of the system;

Possible Deviation (%/description) – low;

Possible Risks - Initiation of new tasks by employer; possible difficulties related to creation and testing of new software products; turnover of qualified human resources.

2.

Baseline Indicator – Real estate electronic auction is created and successfully operates (eAuction);

Target Indicator – Compliance of eAuction information system functional and design with the terms of reference and requirements of the stakeholder;

Possible Deviation (%/description)- low;

Possible Risks - Initiation of new tasks by employer; turnover of qualified human resources.

3.

Baseline Indicator - eDocument system established at more than 100 organization throughout Georgia and about 20,000 users are connected; data exchange with other information systems is ensured using Interflow service;

Target Indicator – Compliance of eDocument system functional with the employer requirements; prepare and establish new version of the system at each user organization; integration with other information systems;

4.

Baseline Indicator – Natural Resources Management System – eNRMS - is created and successfully operates at the request of the Ministry of Environment Protection and Natural Resources (MENR);

Target Indicator – Compliance of eNRMS information system functional and design with terms of reference and stakeholder requirements;

Possible Deviation (%/description)- low;

5.

Baseline Indicator – Several dozens of web-sites are prepared and operational. Other automatized systems are under preparation and development. Also, international aid management e-system (eAIMS) was prepared at the request of the Government Administration;

Target Indicator – Compliance web-sites, information systems functional and design with terms of reference and stakeholder requirements;

Possible Deviation (%/description)- low;

Possible Risks - s Initiation of new tasks by employer; turnover of qualified human resources.

Planning and Management of Statistical Work (47 01)	
Program Implementer	LEPL – National Statistics Office of Georgia - Geostat
Project Description and Objective	Prepare state program for statistical works; planning, management, conduct, dissemination and reporting of statistical surveys; prepare methodological and statistical standards; HR, financial, material-technical and informative-technological support for achieving set goals and objectives;
Expected Project Outcome	Surveys will be managed and respective statistical indicators will be generated.
Outcome Indicators	1. Target Indicator – Assessment by international institutions; quality and reliability of official statistical data.

State Statistical Work Programme (47 02)	
Program Implementer	LEPL – National Statistics Office of Georgia - Geostat
Project Description and Objective	Prepare, implement and publish results of the statistical surveys of utmost importance for the country, assessment of the country's export potential and investment micro climate, calculation of consumer and producer price indices, analysis of the events and processes in business sector (also in non-commercial organizations sector), calculation of labor statistics in industrial and non-industrial sectors, private and public sectors, ongoing demographic survey; Obtain, process and disseminate current statistical data on agriculture; Establish inequality, employment and unemployment, income and expenses and other indicators for assessment of economic and social condition of population; Tourism statistics survey; Survey of energy resources consumption; Indicators for use of innovative activities and innovative technologies in various sectors.
Expected Project Outcome	High quality assessment indicators by different types of economic activities will be obtained and statistical indicators will be calculated on their bases; Ensure date for calculation of inequality indicators, population living standard indicators (household's income and expenses), population economic activity (employment and unemployment indicators), and national accounts indicators, also ensure data required for defining consumption basket; Various current (preliminary) as well as final statistical information will be obtained on Georgia's agriculture;

	Data will be obtained on innovative activities and use of technology in various sectors.
Outcome Indicators	<p>1. Target Indicator – Data analysis and comparisons; international experts’ assessment; number of joint control activities conducted with other governmental bodies generating official statistical data; possibility to publish new data additionally from different angles.</p>

LEPL – Financial Monitoring Service of Georgia (56 00)	
Program Implementer	LEPL – Financial Monitoring Service of Georgia
Project Description and Objective	<p>Support to fight against legalization of illegal income in Georgia and suppression of terrorism financing;</p> <p>Creation of information network, which would ensure information systemization and analysis, creation and maintenance of data recording bases.</p>

LEPL – Competition Agency (43 00)	
Program Implementer	LEPL – Competition Agency
Project Description and Objective	<p>Support to free entrepreneurship and competition;</p> <p>Removal of administrative, legal and discriminatory barriers to market entry by state, Autonomous government and/or local self-government bodies in order to support market liberalization;</p> <p>Compliance with equality principles in activities by economic agents, which envisages:</p> <p>Impermissibility of abuse of dominant condition;</p> <p>Impermissibility of contracts, decisions and agreements restricting competition;</p> <p>Impermissibility of granting exclusive rights by state, Autonomous Republic government and/or local self-government bodies unreasonably restricting competition;</p>

	<p>Impermissibility of state support hampering competition;</p> <p>Ensure public, objective, non-discriminatory and transparent nature of the decisions made by the Competition Agency;</p> <p>Further improvement of the legislation regulating competitiveness in the country.</p>
Expected Project Outcome	Market liberalization in Georgia, free trade and support to competition will be insured in line with the law of Georgia on Competition. Equality principle will be fulfilled in economic activities of economic agents.
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Completed investigation of 6 cases regarding probable infringement of abuse of dominant condition; completed investigation of 5 facts related to cartel agreements; completed investigation of 6 facts related to impermissibility of competition restriction by state, Autonomous Republic government and/or local self-government bodies; 7 facts regarding study of compatibility with competitive environment of expected concentration on certain markets; the Agency studied 6 issues raised by economic agents and submitted its recommendations to the Parliament of Georgia and the government;</p> <p>Target Indicator – In compliance with Law of Georgia on Competition, to support market liberalization, free trade and competition and to abide by the principle of equality in activities of economic agents, namely ensure appropriate conditions for free entry to market of an economic agent; Impermissibility of administrative, legal and discriminatory barriers to market entry by state authorities; protect equality of economic agents; impermissibility of unjust restriction among economic agents; Impermissibility of granting exclusive rights by state authorities unjustly restricting competition;</p> <p>Possible Risks – abuse of dominant condition; existence of competition restricting agreements in certain markets; mergers, restricting fair competition; state support restricting competition.</p>

LEPL – Georgian National Investment Agency (49 00)	
Program Implementer	LEPL – Georgian National Investment Agency
Project Description and Objective	<p>Support to attraction of investment;</p> <p>Enhance awareness regarding the country’s investment opportunities;</p>

	<p>Render information service to existing and potential investors and support to their business activities;</p> <p>Conduct work necessary to attract foreign investments in priority sectors for the country.</p>
Expected Project Outcome	Foreign Direct Investments (FDI) will be maintained at appropriate level, country's priority sectors will be developed and new jobs will be created.
Outcome Indicators	<p>1. Baseline Indicator – During 2016 28 projects were planned and are being implemented with direct involvement of LEPL – Georgian National Investment Agency and as a result of its activities; Target Indicator – Investment amount will be increased by 24% compared to the baseline indicator after current/planned investment projects are completed and during 2018-2020 total investments will be increased by 120% compared to the baseline indicator; Possible Deviation (%/description)– Based on the analysis of previous years deviation might be about 15-20%; Possible Risks – Forecasted investments might change as a result of both, internal and external factors, including: fluctuations on international markets, duration of the procedures for companies to start activities (including receipt of licenses/permits), entry of competitors to the market, which might lead to extension of activities or vice versa, etc.</p> <p>2. Baseline Indicator – By 2016 the number of persons employed at the projects undergoing with support from the Agency is 1100 persons; Target Indicator – The baseline indicator is expected to increase by 23% in 2017 under the undergoing/planned investment projects and by 60% compared to the baseline indicator in 2018-2020; Possible Deviation (%/description) – Deviation might be about 15-20 %; Possible Risks – Employment is directly related to changes in the amount of investment. Hence, those risks that might impact on investment process will also have impact on the change of the number of persons employed.</p>

Supervision of Accounting, Reporting and Audit (23 06)	
Program Implementer	Accounting, Reporting and Audit Supervision Service
Project Description and Objective	Supervision of accounting, reporting and audit fields in Georgia;

	<p>Creation and management of reliable information system (statements portal and auditors register) containing financial and management data on private entities, which helps stakeholders (investors, creditors, suppliers, banks, regulating bodies, state bodies) in making correct economic decisions.</p> <p>Ensure preparation of universal policy in the fields of accounting, reporting and audit, annual renewal of international reporting and audit standards, establish financial reporting standards for certain categories of companies and Non-commercial Legal Entities;</p> <p>Reform and monitor professional education system for accountants and auditors based on the best international practice.</p>
Expected Project Outcome	<p>Prevent/reveal law violations in the fields of accounting, reporting and audit;</p> <p>Prepared universal policy in accounting, reporting and audit fields;</p>
Outcome Indicators	<p>1. Baseline Indicator – Universal policy and reporting standards in place; Target Indicator - Universal policy in accounting, reporting and audit fields prepared and financial reporting standards are set.</p>

Development of Standardization and Metrology Spheres (24 03)	
Program Implementer	LEPL - Georgian National Agency for Standards and Metrology
Project Description and Objective	<p>Extend service area and range of Georgian National Agency for Standards and Metrology;</p> <p>Renew standards base under Stage II of Comprehensive Institutional Building (CIB) program;</p> <p>Integration of Georgian National Agency for Standards and Metrology in international and regional organizations;</p> <p>Implement activities with respect to part of the requirements of the DCFTA and Technical Barriers to Trade (TBT) to achieve international recognition in the field of metrology and standardization.</p>
Expected Project Outcome	<p>Provide new and extended services in priority spheres of measurement for all interested parties (enterprises, laboratories, administrative and regulation bodies);</p> <p>Competitiveness of Georgian products will be enhanced and will meet international requirements;</p>

	<p>Operation of the standards department in line with international quality management standards;</p> <p>Increase accessibility of international and regional (European) standards through electronic and other distance means;</p> <p>Increase number of international and regional standards adopted as Georgian standards;</p> <p>Wide use of renewed and modern electronic means in the field of standardization and operation of technical committee of standardization in line with Georgia's economic priorities.</p>
Outcome Indicators	<p>1. Baseline Indicator – Renewed standards bases: geometric measurements; pressure and power; temperature and humidity measurement; big masses and small volumes; radiophysics, time and frequency, optics and acoustics; physical-chemical measurements; vibration, substance expense, radioactive measurements; Target Indicator – Upgrade 3 laboratories. Integration in international and regional standardization organizations; Possible Deviation (%/description)- 20% (with regard to the upgrade of the laboratories); Possible Risks – Required equipment might not be purchased on time due to difficulties in finding appropriate suppliers.</p> <p>2. Baseline Indicator – Georgian National Agency for Standards and Metrology adopted 7,300 international and European standards as Georgian standards; Target Indicator – The number of international and European standards as Georgian standards – 9 100 standards.</p>

Population and Livelihood Census (47 03)	
Program Implementer	LEPL – National Statistics Office of Georgia - Geostat
Project Description and Objective	Georgia's census 2014 was conducted, data was processed and results were published in accordance with Program and Action Plan for Census 2014 approved by Georgia's Population Census Coordination Government Commission.
Expected Project Outcome	Define number of persons and their social-economic conditions;

	<p>Inform executive and legislative branches of government, local governance and self-governance bodies and society;</p> <p>Prepare social-economic and demographic strategy based on the study of existing situation, evaluation and forecasting.</p>
Outcome Indicators	<p>1. Target Indicator – Accuracy of the census data and its use by executive and legislative branches of government, local self-governance bodies, scientific society, international organization, entrepreneurs and citizens.</p>

Management and Development of Accreditation Process (24 04)	
Program Implementer	LEPL – The Unified National Body of Accreditation – Accreditation Center
Project Description and Objective	<p>Development and improvement of accreditation activities;</p> <p>Conduct accreditation work by entities conducting compliance assessment in the fields regulated by law as well as in voluntary fields in line with internationally accepted requirements.</p> <p>Offer accreditation directions on the compliance assessment market, namely: working out accreditation scheme for entities conducting qualification examinations and conduct trainings for stakeholders in compliance with international standards ISO/IEC 17043;</p> <p>Implement project for further approximation of the Accreditation Center with the EU practice under Comprehensive Institutional Building (CIB) instrument;</p> <p>Implement final activities aimed at acknowledgement by international and regional accreditation organizations as EA signatory party.</p>
Expected Project Outcome	<p>Accreditation of the entities conducting qualification examinations will be conducted in accordance with the scheme prepared in line with ISO/IEC 17043;</p> <p>The Accreditation Center operates according to the EU requirements and practice.</p>

	The Accreditation Center is recognized by international and regional organizations as a signatory party (acknowledgement of BLA, EA's bilateral contract);
Outcome Indicators	<p>1. Baseline Indicator – Accreditation of compliance assessor entities is undergoing in accordance with the requirements set by Georgia's legislation and internationally accepted standards, ISO. As off September 2016 introduction of the final versions of ISO 15189, ISO/IEC 17065 and ISO/IEC 17024 were completed; Target Indicator – Complete accreditation of ISO/IEC certification bodies and personnel certification bodies.</p> <p>2. Baseline Indicator – All sphere regulated by legislation are accredited, excluding digital signature certification bodies; Target Indicator – Introduction of accreditation scheme for entities conducting qualification examinations in line with international standard ISO/IEC 17043. Introduction of new direction on compliance assessment market and fulfilment of the obligation for implementation of accreditation processes.</p> <p>3. Baseline Indicator – The Accreditation Center is an associated member of the EA (European Cooperation for Accreditation) and participates in its activities; Target Indicator - Bilateral Agreement of the Accreditation Center with the EA; Possible Deviation (%/description) - 10%; Possible Risks - Impact of geopolitical situation.</p>

Efficient Property Management (23 07)	
Program Implementer	LEPL – Service Agency of the Ministry of Finance of Georgia
Project Description and Objective	<p>Ensure purchase/selling of movable/unmovable property and transfer of property use rights through electronic auctions portal (www.eauction.ge);</p> <p>Support to transparent, competitive and simplified processes for property disposal.</p>
Expected Project Outcome	Ensure transparent, competitive and simplified processes for property disposal through updated electronic systems; enhance effectiveness of state property disposal;

	Improve electronic auction portal.
Outcome Indicators	<p>1. Baseline Indicator – The number of users of electronic auctions portal - 71.3 thousand (by 9 months of 2016); Target Indicator – Increasing the number of users of electronic auctions portal by 15%-20% on average.</p>

LEPL – State Procurement Agency (64 00)	
Program Implementer	LEPL – State Procurement Agency
Project Description and Objective	<p>Monitoring legality of implementation of state procurement; Ensure maximum publicity, objectivity, non-discrimination and transparency in decision-making; Abide by the principles of publicity, objectivity, non-discrimination and transparency in state procurement, just implementation and reporting of procedures set by legislation and ensure non-discriminatory environment for state procurement participants in fair competition conditions; Ensure sound operation of universal electronic system of state procurement, its development and enhance public confidence towards it.</p> <p>Improve legislation regulating state procurement, ensure its compliance with internationally accepted standards, requirements of European Directives and best practice.</p>
Expected Project Outcome	<p>Rational spending of cash allocated for state procurement will be ensured; Development of sound competition in production of goods, rendering services and carrying out construction works for state needs will be ensured; Fair and non-discriminatory approach towards procurement participants during state procurement will be ensured to the extent possible; Publicity of conducting state procurement will be improved; Public confidence in unified electronic system of state procurement will be strengthened.</p>
Outcome Indicators	<p>1.</p>

Baseline Indicator – Further development of the eProcurement system of the State Procurement Agency significantly increased competition among candidates, minimized corruption risks and allowed significant savings for the country; the trend of increasing number of registered procurement organizations and suppliers shows increased interest of businesses in state tenders, achievement of these results was possible by successful reform implemented by the Agency and by modernization of the system. Altogether, along with other factors will be positively reflected on economic development of the country, which ensure stable spending of budget resources and constant involvement of entrepreneurs in state procurement; learning center is established at the Agency to enhance qualification of specialists and share knowledge; number of complaints was significantly increased as business sector and public confidence in Complaints Review Board was enhanced; introduction of new means and methods in state procurement, for example: two step bidding leading to the most profitable proposals. New direction of electronic biddings was established, which does not require rounds and all data of the bidding participants, excluding the bidder with the lowest price, is concealed during the bidding until the contract is signed. This form of bidding contributed greatly to reduction of corruption risks among bidders and pretenders and procurers as well and ensured submission of realistic price proposals in biddings;

Target Indicator – Ensure abidance by the principles of publicity, transparency, objectivity and non-discrimination in state procurement;

Possible Deviation (%/description)- Minimal.

Institutional Development and Legal Support to the Country's Interests

Code	Name	2017 Draft	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
01 01	Legislative Operation	52,091.0	52,091.0	0.0	54,695.6	57,430.0	60,302.0
06 02	Measures for Holding Elections	35,321.7	35,321.7	0.0	38,172.0	0.0	38,792.0
04 00	Administration of the Government of Georgia	16,500.0	16,500.0	0.0	16,500.0	16,500.0	16,500.0
05 01	Staff of State Audit Office	14,517.2	14,517.2	0.0	14,952.7	15,402.3	15,864.4

Code	Name	2017 Draft	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
06 04	Funding of Political Parties and NGO Sector	12,785.0	12,785.0	0.0	12,785.0	12,785.0	12,785.0
06 01	Improvement of Election Environment	11,197.4	11,197.4	0.0	11,250.0	11,500.0	11,750.0
02 00	Administration of the President of Georgia	9,800.0	9,800.0	0.0	9,800.0	9,800.0	9,800.0
26 01	State Policy Preparation and Management to Support Legislative Operation and Legal Interests of the Country, including Implementation of Criminal Justice System Reform	7,485.0	7,485.0	0.0	7,500.0	7,500.0	7,500.0
26 03	Ensure Protection of the National Archive Fund, Introduction of Modern Technologies in Service Delivery and Access to Documents	10,920.0	7,450.0	3,470.0	9,700.0	10,200.0	10,200.0
26 10	Service Development and Accessibility of the State Service Development Agency	49,160.0	0.0	42,660.0	42,660.0	42,660.0	42,660.0
53 00	LEPL – Legal Aid Service	5,800.0	5,800.0	0.0	6,500.0	6,700.0	7,000.0
41 01	Capacity Building of the Office of Public Defender (Ombudsman) of Georgia	4,800.0	4,800.0	0.0	5,500.0	6,000.0	6,500.0
26 08	Development of Accessibility and Services Offered by the of Public Service Hall	23,780.0	3,800.0	19,980.0	17,120.0	24,700.0	23,680.0
44 00	Administration of the Temporary Territorial-Administrative Unit of Former South Ossetian Autonomous Republic – Administration of South Ossetia	2,460.0	2,460.0	0.0	2,460.0	2,460.0	2,460.0
26 09	Development of Land Market (WB)	2,385.0	2,385.0	0.0	2,035.0	0.0	0.0
26 05	Development of e-Governance	2,610.0	2,135.0	475.0	2,650.0	3,000.0	3,500.0
51 00	Office of the Personal Data Protection Inspector	1,900.0	1,900.0	0.0	2,000.0	2,100.0	2,200.0
50 00	LEPL – Public Service Bureau	1,250.0	1,250.0	0.0	1,300.0	1,300.0	1,300.0
06 03	Facilitation of Development of Elections Institution and Civic Education	1,195.9	1,195.9	0.0	1,170.0	1,190.0	1,200.0

Code	Name	2017 Draft	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
48 00	LEPL – Insurance State Supervision Service of Georgia	1,180.0	1,180.0	0.0	1,180.0	1,180.0	1,180.0
18 00	Administration of State Representative – Governor in Bolnisi, Gardabani, Dmanisi, Tetri Tskaro, Marneuli, Tsalka Municipalities and City of Rustavi	860.0	860.0	0.0	860.0	860.0	860.0
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	800.0	800.0	0.0	800.0	800.0	800.0
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	735.0	735.0	0.0	735.0	735.0	735.0
14 00	Administration of State Representative – Governor in the Municipalities of Akhmeta, Gurjaani, Dedoplistskaro, Telavi, Lagodekhi, Sagarejo, Signagi, Kvareli and town Telavi	725.0	725.0	0.0	725.0	725.0	725.0
19 00	Administration of State Representative – Governor in the Municipalities of Gori, Kaspi, Kareli, Khashuri and town Gori	625.0	625.0	0.0	625.0	625.0	625.0
12 00	Administration of State Representative – Governor in the Municipalities of Lanchkhuti, Ozurgeti, Chokhatauri and town Ozurgeti	610.0	610.0	0.0	610.0	610.0	610.0
17 00	Administration of State Representative – Governor in the Municipalities of Adigeni, Aspindza, Akhaltsikhe, Akhalkalaki, Borjomi, Ninotsminda and town Akhaltsikhe	595.0	595.0	0.0	595.0	595.0	595.0

Code	Name	2017 Draft	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
15 00	Administration of State Representative – Governor in the Municipalities of Dusheti, Tianeti, Mtskheta, Kazbegi and town Mtskheta	592.0	592.0	0.0	592.0	592.0	592.0
26 06	Development of Common Public Information Technologies	4,590.0	590.0	4,000.0	4,100.0	3,700.0	4,000.0
16 00	Administration of State Representative – Governor in Ambrolauri, Lentekhi, Oni, Tsageri and town Ambrolauri	585.0	585.0	0.0	585.0	585.0	585.0
26 12	LEPL – National Agency of Public Registry (NAPR): Service Development and Accessibility	44,055.0	0.0	44,055.0	42,600.0	40,755.0	40,090.0
05 02	LEPL – Public Audit Institute	800.0	0.0	800.0	810.0	820.0	830.0
26 11	Streamlining Regulations and Development of Translation Centre	3,072.0	0.0	3,072.0	2,570.0	2,570.0	2,570.0
	Total	325,782.2	200,770.2	118,512.0	316,137.3	286,379.3	328,790.4

Legislative Operation (01 01)	
Program Implementer	Staff of the Parliament of Georgia
Project Description and Objectives	Parliament of Georgia, as the highest representative body of the country, implements legislative authority, defines main directions of domestic and foreign policy, controls activities of the Government of Georgia (GOG), fulfills authorities assigned by the constitution, other legislative acts and regulations of the Parliament.
Project Expected Outcome	Improvement of legislative basis of the country and harmonization with international standards

Measures for Holding Elections (06 02)

Project Expected Outcome	<p>Legal, organizational, financial and material-technical support to election activities;</p> <p>Purchase necessary furniture and fixtures to conduct elections;</p> <p>Conduct image making-advertising campaign during election period;</p> <p>Implement educational programs for electorate;</p> <p>Ensure inclusive election environment;</p> <p>Facilitate gender balanced and equal opportunity environment;</p> <p>Enhance qualification of district and precinct election commission members.</p>
Project Expected Outcome	<p>Fair elections conducted;</p> <p>Unhampered realization of all legal rights of each participant of the election process;</p> <p>Qualified public servants at district and precinct election commissions;</p> <p>Elected members of representative bodies of public administration and officials of public administration.</p>
Outcome Indicators	<ol style="list-style-type: none"> 1. Target Indicator – Number of claims processed and reviewed by the election administration in compliance with legislation. 2. Target Indicator – Earlier termination of election commission members’ authorities by higher level commission or court due to violation of election legislation. 3. Target Indicator – Number of population covered by mass media during information campaign for electorate. 4. Target Indicator – Number of phone calls received by the contact center of the CEC at the election day with regard to voting procedures. 5. Target Indicator – Number of election administration employees participating in training programs. 6. Target Indicator – Number of teaching programs conducted for other stakeholders involved in election.

	7. Target Indicator – Positive assessment by independent monitoring organizations.
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Staff of the State Audit Office (05 01)	
Program Implementer	State Audit Office (SAO)
Project Description and Objectives	Establishment of the SAO as a modern, independent supreme audit body, which conducts its activities in line with international standards and enjoys public confidence; Introduction of modern, exemplary practice of supreme audit bodies and enhance professional awareness of auditors through knowledge and skills improvement; Monitoring of external audit possibilities, legislative mandate and implementation of issued recommendations; Support to legality, target fullness and effectiveness of spending and using public resources other public material values; Establish IT audit; Support to improvement of public finance management within its scope.
Project Expected Outcome	Conduct SAO activities in compliance with International Standards of Supreme Audit Institutions (ISSAI); Support to Public Financial Management development.

Funding of Political Parties and NGO Sector (06 04)	
Program Implementer	Development of political parties and NGO sector and support to establishment of sound competitive political system in line with organic law of Georgia on Political Unions of Citizens; Conduct grant competition on election theme for NGOs and ensure distribution of the budget funds for the grants.
Project Description and Objectives	Support to enhancement of involvement of women, vulnerable groups and electorate in general in the election process; Grant competitions conducted for NGOs on priority directions in election sphere.
Outcome Indicator	1. Target Indicator – Number of grant projects financed.

Improvement of Election Environment (06 01)	
Program Implementer	Central Election Commission (CEC) of Georgia

Project Description and Objectives	<p>Conduct unbiased, transparent elections administered at high level in line with legislation and create all conditions for electorate and other involved parties to freely exercise voting rights;</p> <p>Institutional strengthening: strengthen independence, professionalism and trustfulness of the election administration, establish effective budget policy and system oriented on continuous organizational and professional development, contribute to development of democratic processes;</p> <p>Civic and electorate education: enhance level of civil involvement in election processes through implementation of educational programs, support to electorate activity enhancement and informed decision making;</p> <p>Election environment: Establish maximally inclusive election environment through active participation of the parties involved in election process, support to improvement of legislation;</p> <p>Election processes planning, organizational, legal and technical provision for all types of elections.</p>
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State Policy Preparation and Management to Support Legislative Activities and Legal Interests of the Country, including Implementation of Criminal Justice System Reform (26 01)	
Program Implementer	Ministry of Justice of Georgia

Project Description and Objectives	<p>Develop drafts of legislative and sub-legislative normative acts; coordinate activities of the Parliaments and Ministry in regard of law drafting; study necessity and prospects of developing certain law disciplines, study and analyze laws of foreign states, and study issues in other line Ministries and bodies for law drafting purposes;</p> <p>Study compliance of the normative acts with the Constitution of Georgia; prepare proposals, conclusions and drafts to ensure compliance of the effective normative acts with higher level normative acts and to eradicate legal collisions;</p> <p>Prepare legislative initiatives, draft legislative and sub-legislative normative acts in order to develop various prioritized fields (criminal law, juvenile justice, labor law, democratic governance, anticorruption reform, freedom of information, etc.); bring the Georgian legislation with international treaties and the commitments taken by accessing international organizations, etc.;</p> <p>Support to the rule of law, justice, to defining and implementing the public policy in the democratic governance; conduct legal and sociological studies; make legal expertise of legislative acts and of certain sub-legislative normative acts defined by the laws and establish their compliance with higher hierarchy normative acts;</p> <p>Develop cooperation policy with foreign countries and international organizations; develop a legal policy and implementation in regard of the following issues: combat against trafficking, combat against drug abuse, implement international humanitarian law at the national level, combat against torture and improper treatment, implement the UN sanctions at the national level; represent Georgia in disputes with regard to the complaints filed against Georgia in the European Court of Human Rights and UN human rights treaty bodies;</p> <p>Representation of the Ministry of Justice in civil and administrative disputes in Georgia courts; the state representation in foreign courts and courts of arbitration; as well as the state representation in international courts of justice, ECHR and in UN treaty bodies (quasi -court of human rights) in current cases; manage and coordinate illegal international traffic cases of children; execute the decisions delivered by international courts of human rights in regard of Georgia; cooperate with International Criminal Court;</p> <p>Administer activities of Criminal Justice Reform Inter-Agency Coordination Council, provide organizational and analytical support; strengthen the capacities of the Secretariat of the Inter-Agency Council and further improve the monitoring mechanism; annually update sectoral strategies and action plans of the Criminal Justice Reform; coordinate interagency activities during implementation; prepare annual progress reports;</p> <p>Support to fulfillment of financial agreement terms of budget support program for justice sector reform; prepare report on fulfillment of the terms and submit the report to the EU delegation;</p> <p>Annual update of national anti-corruption strategy and according to the anti-corruption performance monitoring methodology prepare and publish the progress report of implementing the 2015-2016 action plan of the anti-corruption strategy for the recent six months, as well as 2016 Monitoring Report and evaluation report of progress of 2015-2016 Action Plan. Develop the national anti-corruption strategy implementation action plans for 2017-2018 and 2019-2020; prepare annual report on activities of the Anti-Corruption Council and submit</p>
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	it to the Government of Georgia; ensure participation of representatives of Georgia in international events planned within the framework of Open Governance Partnership.
Expected Project Outcome	<p>Guidebook for approximation of the legislation of Georgia with EU law;</p> <p>Action Plan of measures against human trafficking;</p> <p>An action plan to fight against human trafficking;</p>
Outcome Indicators	<p>1. Baseline Indicator – The main principles and methods to approximate with the EU law are not studies; the institutions do not have a single approach; Target Indicator – the guidebook produced and presentations made in 2017; Possible Deviation (%/description) – The Guidebook may be published in 2016 and presentations and trainings may be done during 2017.</p> <p>2. Baseline Indicator – Coordination and monitoring is carried out in order to effectively prevent human trafficking, protect victims, and for effective prosecution and cooperation; draft legislative changes are made thematically; awareness raising events are conducted; Target Indicator –during 2017: 1. A new two-year action plan has been developed; 2. Progress report of the action plan for 2015-2016 has been developed; 3. Drafts changes of relevant legislation have been prepared; 4. Awareness raising events have been conducted;</p> <p>3. Baseline Indicator – The interim report on progress of the action plan for 2014-2015 is submitted to the Open Governance Partnership; Target Indicator – in 2017: The interim report on progress of the action plan for 2016-2017 is submitted to the Open Governance Georgia; in 2018 – the final report on implementing the action plan of Open Governance Georgia for 2016-2017 is submitted to the Open Governance Partnership; in 2019 – the interim report on progress of the action plan of Open Governance Georgia for 2018-2019 is submitted to the Open Governance Partnership; in 2020 the final report on implementing the action plan of Open Governance Georgia for 2018-2019 is submitted to the Open Governance Partnership.</p>

Ensure Protection of the National Archive Fund, Introduction of Modern Technologies in Service Delivery and Access to Documents (26 03)	
Program Implementer	LEPL – National Archives of Georgia
Project Description and Objectives	Add documents in material or/and electronic form to the National Archive Fund, create an e-base of documents of the National Archive Fund and regularly renew it, describe the documents in the National Archive Fund and account for them in a centralized way (incl. in electronic form), ensure relevant conditions to preserve the documents in the National Archive Fund and restore damaged documents;

	<p>Transfer the Archive documents to electronic media; transfer/place the documents protected in the local archives in the repaired buildings of the regional Archives;</p> <p>In order to introduce services oriented on citizens and increase access to documents create and further improve electronic catalogues of electronic systems of registering and managing researchers of the National Archive Fund and recording genealogical data and documents (textual, photo-phono-video documents, maps) of the National Archive Fund;</p> <p>Complete constructing the building of Kutaisi Central Archive and equip it with relevant furniture and fixtures.</p>
<p>Expected Project Outcomes</p>	<p>Sound infrastructure in place, the Archive documents protected in the environment meeting the modern standards;</p> <p>Program systems developed, further improved and renewed in order to improve services;</p> <p>High level of accessibility to the e-archive and e-materials produced.</p>
<p>Outcome Indicators</p>	<p>1. Baseline Indicator –4 archive buildings have been constructed/repared; Target Indicator –2017: 1 archive building was constructed and equipped; Possible Deviation (%/description)- change of the project duration by 2-3; Possible Risks –Delay in infrastructure measures.</p> <p>2. Baseline Indicator – As of Q I of 2016 38 local archives were subordinated to centralization; Target Indicator – in 2017: centralization of 3 archives (Sachkhere, Chiatura and Tkibuli); Possible Deviation (%/description)- +/-1 local archive; Possible Risks –Delays in construction/repair works related to the centralization and other infrastructural measures.</p> <p>3. Baseline Indicator – Available services: the e-registry of archive documents; the virtual archive of Abkhazia; e-catalogues of photos, churches and funds; Target Indicator – 2017 -2020: launch to additional e-services; Possible Deviation (%/description)- 1 service; Possible Risks – Scare financial resources.</p> <p>4.</p>

	<p>Baseline Indicator – As of Q I of 2016 more than 3 000 documents have been scanned within the framework of creating e-documents archive;</p> <p>Target Indicator –in 2017-2020 annually 700 thousand pages will be transferred to electronic media annually;</p> <p>Possible Deviation (%/description)- 4%-5%;</p> <p>Possible Risks –Not replacing on time broken costly scanning equipment. Drastic reduction of human resources in the scanning group.</p>
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LEPL – Legal Aid Service (53 00)	
Program Implementer	LEPL – Legal Aid Service
Project Description and Objectives	<p>Defend a victim of domestic violence (if a victim is indigent);</p> <p>Protect the persons with phyco-social needs in regard of whom the court considers to recognize them as receivers of the support;</p> <p>Act as a representative in certain civil and administrative cases in administrative bodies (at present only the representation in court is available);</p> <p>Based on the Juvenile Justice Code to defend not only persons from 14 to 18 who are defendants, convicts and exonerated, but also those who are at age 18 to 21, as well as to defend minors who are recognized as victims and defend witnesses who are under age.</p> <p>Defend minors in conflict with the law in such administrative offense cases which envisage administrative detention as a penalty;</p> <p>Ensure legal aid to those asylum seekers in regard of whom the court considers issuing/terminating/cancelling the status of refugee or humanitarian status as well as considers issues of granting asylum;</p> <p>Carry out relevant work to increase publicity of the Legal Aid Service;</p> <p>Increase accessibility to legal aid through opening additional offices and expanding attorney services;</p> <p>Ensure high quality of service though providing adequate remuneration and continuous professional retraining of the employees;</p> <p>High publicity of the system of legal aid.</p>
Expected Project Outcome	The national and international commitment in regard of introducing attorney services in civil and administrative cases will be met. Fee legal aid will become more accessible and quality of services will be improved. The awareness level of the community about the right to receive free legal aid will be increased.

Outcome Indicator	<p>1. Target Indicator – The number of beneficiaries receiving free legal aid will increase annually by at least 2%.</p>

Capacity Building of the Office of Public Defender (Ombudsman) of Georgia (41 01)

Program Implementer	Public Defender’s Office of Georgia
Project Description and Objectives	<p>Planned and unexpected (unplanned) monitoring of human rights conditions at custodial restrained places; Work out recommendations on preventing torture or other severe, non-human or humiliating behavior; Prepare and submit monitoring reports; Publish reports of the Public Defender of Georgia and present at various levels; Receive, review and respond to applications/claims regarding possible infringement of human rights; Monitoring of the recommendations given, assessment of their implementation; support and increase the number of regional offices of the Public Defender of Georgia; Implement educational campaigns in human rights sphere, including preparation of social advertisement and distribution through mass media; Carry out educational activities for targeted audience; Publish monthly information booklets of Public Defender of Georgia; Implement educational campaigns in human rights sphere, including preparation of social advertisement and distribution through mass media; Facilitate development of tolerance culture and establishment of equal rights environment; Facilitate multilateral dialogue between majority and minority; support to integration of ethnic and religious minorities; 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; Monitoring human rights action plan and national integration and tolerance action plan of the Government with involvement of representatives of religious and ethnic minorities; Supervise the child’s rights condition in the center and regions as well; strengthen monitoring of juvenile penitentiary facilities; Monitoring of children’s pre-school facilities; Supervision of training of juveniles placed under 24-hour state care with an eye on them leaving the care institution; Monitoring implementation of national and international acts regarding gender equality in Georgia, review applications/claims regarding gender equality received by the Public Defender’s Office and prepare appropriate draft conclusions/recommendations/proposals; Generalization activities and experience of state or non-government organizations operating in Georgia or overseas and organize their establishment in Georgia;</p>

	<p>Monitor rights of disabled persons; Support to development of effective state policy regarding disabled persons and advocacy for interests of disabled persons; Monitor implementation of requirements set by the UN Convention on Rights of Disabled Persons; Study and monitor human rights at so called ABL villages; Carry out functions defined by the Law of Georgia on Elimination of All Forms of Discrimination; Monitor human rights and main freedoms in the fields of defense and security.</p>
Expected Project Outcome	<p>Detect and document human rights violations; Elimination and prevention of torture or other severe, non-human or humiliating behavior or punishment at penitentiary institutions on Georgia's territory; Prevention of discrimination and xenophobia; Improve protection of rights of religious and ethnic minorities and strengthen their civil integration process; Reflect human rights violation facts reviewed and studied by the Public Defender in the Public Defender's Report and recommendations.</p>
Outcome Indicators	<p>1. Target Indicator – The number of visits conducted during the year under the national prevention mechanism, as well as coverage of all types of closed institutions through planned and unplanned monitoring; the number of recommendations/proposals/solicitations issued by Public Defender of Georgia regarding the facts of rights violation; the number/description of trainings/seminars/study tours for Public Defender's Office employees; the number of applications reviewed by the Public Defender's Office at central and regional level as well, the number of individual consultations; monitor of restored rights and their number.</p>

Development of Accessibility and Services Offered by the Public Service Hall (26 08)	
Program Implementer	LEPL – Public Service Hall

Project Description and Objectives	<p>Maintain the high standards of providing state services and further improving them, introduce new products/services and ensure accessibility to them by interested persons;</p> <p>Accessibility to state services and reduce time spent on administrative procedures; additionally, integrate private and state services, including: services provided by the Architecture Service of Tbilisi City Hall, services provided by National Center of Intellectual property (Sakpatenti): registration of trademarks; registration of geographical origin), etc.;</p> <p>Construction of a new building of the Public Service Hall of Akhalkalaki; promote the services provided by the Public Service Hall, increase awareness level and export the concept of the Public Service Hall in interested countries;</p> <p>Open branch offices of the Public Service Hall in all administrative entities in where the population on average is or exceeds 20000-30000 (Akhmeta, Martvili, Khoni, Lanchkhuti) and make up to 400 services available at once place in these administrative entities.</p>
Expected Project Outcome	<p>High satisfaction indicator of customer; Increased number of users.</p>
Outcome Indicators	<p>1. Baseline Indicator -The level of satisfaction of users in 2015 was 86%; Target Indicator - The level of satisfaction of users in 2017 – 2020 is 75-85%; Possible Deviation (%/description) - 5%; Possible Risks – Lack of innovations and novelties.</p> <p>2. Baseline Indicator – In 2015 the number of consumers daily amounted to 17 500 persons on average; Target Indicator – In 2017: the average daily number of consumers amounts to 22 000 consumers. In 2018: the average daily number of consumers amounted to 24 000 consumers. In 2019: the average daily number of consumers amount to 25 000 consumers. In 2020 the average daily number amounts to 25 000 consumers; Possible Deviation (%/description) - 5%; Possible Risks –Lack of innovations and novelties.</p>

Development of Land Market (WB) (26 09)	
Program Implementer	LEPL – National Agency of Public Registry
Project Description and Objectives	<p>Systematic registration on the title on a land; 12 pilot areas were selected (12 settlements, 48 000 agricultural land): Karaleti (Gori Municipality), Jimiti (Gurjaani Municipality), Arboshiki (Dedeplistkaro Municipality), Akhiloskalo (Dedeplistkaro Municipality), Salkhino (Vani Municipality), Manglisi (Tetrtskaro Municipality), Zaridzebi (Tianeti Municipality), Vedidkari (Martvili Municipality), Lakhmula (Mestia Municipality), Saguramo (Mtskheta Municipality), Mzsiguli (Sagarejo Municipality), Shuakhevi (Shuakhevi Municipality);</p>

	High precision cadaster surveying through using modern technologies; develop relevant methodology and instruction to implement private projects and evaluate the results; and work out relevant methodology and recommendation to implement Land Registration National Program.
Expected Project Outcome	The agricultural plots registered.
Outcome Indicators	<p>1.</p> <p>Baseline Indicator - field works have not started yet;</p> <p>Target Indicator –In 2017: 18 000 land plots are surveyed and registered; in 2018: 30 000 land plots are surveyed and registered;</p> <p>Possible Deviation (%/description) - 15%;</p> <p>Possible Risks – Less involvement of the participants.</p>

Development of e-Governance (26 05)	
Program Implementer	LEPL – Data Exchange Agency
Project Description and Objectives	<p>Supporting single window principle, as well as ensuring effective and secure data exchange of state organizations and private sector information by compatibility of their information, information systems and technologies. Ensure a relevant level of security in process of information and data exchange (periodic audit of information security, testing information security penetration (stability), fix a network sensor to detect computer incidents and manage it, regulate the cyber security issue, detect, prevent and manage results of computer incidents by the National Incidence Assistance Group to assist in incidents;</p> <p>Integrate ground and air shipments besides container shipments in the intentional trade support system and integrate it with international systems with profiles similar to the national system;</p> <p>Besides access to e-services, increase access for civil society and the business community to public, structured information. Open data on the Georgian portal (data.gov.ge) and publish the open data with relevant metadata;</p> <p>In order to ensure effective operation of the Agency, an office building for administrative office shall be built and equipped with relevant equipment and furniture/fixtures, and arrange the server area, conference and training rooms, besides, arrange demonstration space for e-services and work rooms for employees.</p>
Expected Project Outcome	<p>Accessibility of electronic services through data exchange infrastructure;</p> <p>The number of tables posted on the portal of the open portal is increased;</p> <p>Accessibility of electronic services through data exchange infrastructure.</p>

	<p>Timely and effective response to critical information system computer incidents.</p> <p>Open datasheets published on portal data.gov.ge</p>
Outcome Indicators	<p>1. Baseline Indicator – 71 services are available in the data exchange infrastructure; Target Indicator –It is planned to add annually up to 15 electronic services in 2017-2020; Possible Deviation (%/description) - 5%; Possible Risks –Lack of funding.</p> <p>2. Baseline Indicator – 170 data sheets are posted on the data portal of open data; Target Indicator – 2017-2020: 40 data sheets will be posted annually on the open data portal; Possible Deviation (%/description) - 5%; Possible Risks – Lack of funding.</p> <p>3. Baseline Indicator – In 2015, 800 information incidences will be responded; Target Indicator – In 2017 – 850 information incidents will be responded; in 2018: 900 informative incidents will be responded; in 2019: 1,050 incidents will be responded; in 2020: respond to 1,200 informative incidents; Possible Deviation (%/description) - 5%; Possible Risks – Lack of funding.</p>

Office of the Personal Data Protection Inspector (51 00)	
Program Implementer	Office of the Personal Data Protection Inspector
Project Description and Objectives	<p>Prepare normative acts and recommendations for establishment of European standard for processing personal data, work out and improve inspection methodology, improve control on overseas data transfer. Represent Georgia with the European Commission and EU within its scope;</p> <p>Supervision of legality of personal data processing by law enforcement bodies to prevent crimes in the country, protect law and order while conducting investigation and detective activities;</p> <p>Control covered investigation activities and activities on the data banks of law enforcement bodies, including through two stage covered listening and recording electronic system;</p>

	<p>Review applications regarding data protection and respond to them, as well as consult public and private persons regarding data protection related issues and inspection of data processing lawfulness at public and private entities;</p> <p>Maintain and publish a register of catalogue of file systems (digital bases of personal data) of public and private organizations;</p> <p>Inform public regarding significant events related to data protection situation;</p> <p>Participate in lawmaking activities in order to improve data processing legislation and implement Association Agreement Action Plan;</p> <p>Organize trainings for authorized representatives of public and private entities.</p>
Expected Project Outcome	<p>Ensured high standard for personal data protection in public and private sectors;</p> <p>Enhance public awareness regarding privacy of their private lives;</p>
Outcome Indicator	<p>1. Target Indicator – Increased number of consultations provided to public and private entities; decreased indicator for systemic violations identified as a result of planned and unplanned inspections.</p>

LEPL – Public Service Bureau (50 00)	
Program Implementer	LEPL – Public Service Bureau
Project Description and Objectives	<p>Work out unified state policy for public sector and support to coordination of respective activities</p> <p>Implement the normative acts proceeding from the Law of Georgia on Public Service within the Public Service Reform;</p> <p>Facilitate implementation of the results and recommendations of the analysis horizontal and vertical functions of public entities and take necessary measures to introduce the classification system for public positions;</p> <p>Support to prepare the reform of remuneration in public sector;</p> <p>Ensure certification at least once every 6 months and update the bank of relevant tests;</p> <p>Training in performance evaluation of representatives of HR management units in the Public Service Bureau and those filling in managerial positions;</p> <p>Ensure timely filing of property declarations by high officials and ensure public accessibility, create monitoring system for property declarations;</p>

	<p>Coordination and control of internship program in public sector;</p> <p>Training of public sector employees in HR management, ethics and whistleblower institute related issues.</p> <p>Analysis of situation in the public sector and execution of normative acts.</p>
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Facilitation of Development of Elections Institution and Civic Education (06 03)

Program Implementer	LEPL - Center of Electoral Systems Development, Reforms and Trainings
Project Description and Objectives	<p>Prepare educational programs and implement them for the parties involved in elections;</p> <p>Close cooperation with local and international organizations;</p> <p>Certification of election administration officials;</p> <p>Fulfill the functions set by the organic law of Georgia on Political Unions of Citizens.</p>

LEPL – Insurance State Supervision Service of Georgia (48 00)

Program Implementer	LEPL – Insurance State Supervision Service of Georgia
Project Description and Objectives	<p>Implement state policy in the field of insurance;</p> <p>Support to financial stability of insurance market;</p> <p>Harmonize the insurance laws of Georgia with the EU Directives;</p> <p>Develop standards on mandatory insurance;</p> <p>Protect the consumers' rights within its competence.</p>
Expected Project Outcome	<p>Development/standardization of normative base and harmonization with the EU legislation.</p> <p>Stability of insurance market;</p> <p>Existence of competitive environment.</p>

Administrations of State Representative-Governors (11 00 - 19 00)

Program Implementer	Administrations of State Representative-Governors
Project Description and Objectives	<p>Develop development strategies and priority documents by the administrations of the state Governor in coordination with state authorities and develop proposals in order to develop local infrastructure and to highlight tourist potential.</p> <p>Monitor the process of recruiting in mandatory military service and activities of the local self-government bodies;</p>

Development of Common Public Information Technologies (26 06)	
Program Implementer	LEPL – Smart Logic
Project Description and Objectives	<p>Introduce modern information and communications technologies in the activities of the state authorities, reduce the expenses spent on it, and facilitate smooth functioning of the state via using IT and communication means;</p> <p>The program envisages provision of complete set of IT services to public bodies, including: network provision, e-mail service, online communication, tele-video conference, software for time and task management, implementation of unified security policy, protection from undesirable or malicious e-mails, software and viruses, creation of unified IT support call center for public bodies and incident management, digital phone service, maintenance service for computing equipment of public entities on the spot, etc.</p> <p>Appropriate research will be conducted and specific innovative business decisions be tailored to client’s business processes within the program for automation of processes in public sector and for switch to e-governance; the cloud technology developed will be developed both in the directions of software as well as its calculating capacities and scale; ensure use of the cloud infrastructure (IaaS) for interested organizations.</p>
Expected Project Outcome	<p>Involve the new state structures and municipalities in IT services;</p> <p>Ensure security of information systems of the organizations using the IT services.</p>
Outcome Indicators	<p>1. Baseline Indicator - At present the number of entities involved in the services of LEPL Logic Smart is 36; Target Indicator – In 2017: 40 organizations are involved in the services; on 2018: 45 organizations are involved in the services; in 2019: 50 organizations are involved in the services; in 2020: 55 organizations are involved in the services;</p> <p>Possible Deviation (%/description) -4%;</p>

	<p>Possible Risks – 1. The budget of the organizations involved in the services is reduced; 2. Reduced prices (less than cost) on services offered by rival organizations. 3. Change in the approach of the organization hired to provide services to stop using outsourcing and use its own IT group;</p> <p>2.</p> <p>Baseline Indicator - No un-authorized access or hacking the websites of the organizations using the support services;</p> <p>Target Indicator – In 2017-2020 no un-authorized access or hacking the websites;</p> <p>Possible Deviation (%/description) – 3 un-authorized access to the system;</p> <p>Possible Risks – Detecting weakness in the technologies and equipment we use and carrying out unsanctioned actions.</p>
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Service Development and Accessibility of the State Service Development Agency (26 10)	
Program Implementer	LEPL – Public Service Hall
Project Description and Objectives	<p>Increase access to state services at the local level, further improve the data bases of the Agency, facilitate information security and personal data, develop the capacities of the State Commission on migration; facilitate further development services of LEPL State Service Development Agency as well as other public and private entities both at the central and local level;</p> <p>Build community centers in highly populated areas which are far from the center in order to increase accessibility to state and private services at the local level throughout the country; and where there are no community centers, Liberty Bank Express branches will provide services; in order to increase access to municipal services, e-management system will be introduced in the local self-government bodies;</p> <p>Linking each citizen’s registration data with his/her new address (carry out field works: mobile groups set up will identify the persons registered at each address, addresses will be transferred to the information system of the Agency);</p> <p>Digitalize the civil acts; introduce the information security management system in order to increase security when issuing identification documents and registering other civil acts; create the data quality management system, and introduce a single system of case management; it will allow to reveal proactively the errors which area in the data base; monitoring shall be carried out in issuing the documents in regard of the cases under consideration in order to avoid issuing documents with incorrect or unprecise data;</p> <p>In order to develop capacities of the Governmental Commission on Migration Issues, provide analytical and administrative support to the Commission, and further develop the coordinating mechanism of the projects in the migration field, and develop the action plan for 2018 – 2020, working on the Guide for Legal Migration will be resumed as well.</p>

Expected Project Outcome	Develop existing and new services of the Agency or other organizations and increase access to them both at the central and local levels; Improve migration management mechanisms in Georgia according to the EU standards.
Outcome Indicators	<p>1. Baseline Indicator – As of Q I of 2016 there are 33 community centers throughout Georgia; Target Indicator – In 2017: 48 community centers will be operating at full scale in Georgia; in 2018: 57 community centers will be operating at full scale in Georgia; in 2019: 60 centers will be operating at full scale in Georgia; Possible Deviation (%/description)- annually +/- 2 community centers; Possible Risks – Lack of involvement of relevant bodies; restricted financial and human resources;</p> <p>2. Baseline Indicator – The Agency offers more than 100 services; Target Indicator – Annually in 2017-2020 at least 1 new and at least 2 existing services will be developed; Possible Deviation (%/description)- annually +/- 1 service; Possible Risks</p> <p>3. Baseline Indicator – The migration management mechanism in Georgia require further improvement in accordance with the EU standards; Target Indicator – In 2017: 2016-2017 Action Plan of the Migration Strategy is implemented; in 2018: 2018-2020 Action Plan of the Migration Strategy is implemented; in 2019: the activities envisaged by 2018-2020 Action Plan are carried out in 2020: Migration Strategy and its 2018-2020 Action Plan is implemented; Possible Deviation (%/description)- 15 activities; Possible Risks - Lack of involvement of relevant bodies; restricted financial and human resources;</p>

LEPL – National Agency of Public Registry (NAPR): Service Development and Accessibility (26 12)	
Program Implementer	LEPL - National Agency of Public Registry
Project Description and Objectives	<p>The Program envisages to create registry of rights on the immovable items, public-legal restriction, tax lien, right on movable items and immaterial assets, registries of entrepreneurs and non- entrepreneurs (non-commercial) legal entities and addresses, a registry of political entities (parties) and developing the registry of Municipalities and make information accessible.</p> <p>The Program envisages creating and developing the national space of data infrastructure. It is a network-analytical information system with the main principle is open, decentralized coordinated management of the data but at the same time to manage it in coordination, focused on multifunctional use and sharing.</p>

	<p>Besides, in order to create national geodetic bases, national geodetic scheduled and height basis will be created and updated, do digital aerial photography of territories of Georgia and produce digital orthophoto plans, create digital cartographic materials and topographic maps, cadaster measurements of agricultural land and monitoring of the registered areas, and create Georgian language digital topographic maps of the territories adjacent to the state border of Georgia.</p> <p>Besides, within the Program old registration materials of immovable assets, as well as registration materials of entrepreneurs and non-entrepreneurs (non-commercial) legal entities registered in the registry are processed, and incorrect data in the data bases are being corrected and transferred to digital media, which ensures access to registration documents and a possibility to make long-distance decisions. Further, the digitalized archive documentation of entrepreneurs and non-entrepreneurs (non-commercial) legal entities will be posted on the official website of the Agency and be accessible for any interested person.</p> <p>In addition to the above mentioned, within the framework of the Program IT infrastructure will be further developed to ensure uninterrupted and fast delivery of the existing e-services as well as it is planned to expand the infrastructure for increasing traffic in future.</p>
Expected Project Outcome	<p>Set up the national space data infrastructure and information network-analytical system;</p> <p>Correct incorrect data in the Agency, and transfer them on digital media, increase access to the registration documents and make it accessible for any interested person.</p> <p>Digital aerial photography of digital aerial photography of territories of Georgia and produce digital orthophoto plans create digital cartographic materials and topographic maps, cadaster measurements of agricultural land and monitoring of the registered areas.</p>
Outcome Indicators	<p>1. Baseline Indicator – Absence of standardized state system to produce space data in the digital format and possibility to share it. Target Indicator – In 2017: the national space data infrastructure version v1.0 is developed; in 2018: the national space data infrastructure version v2.0 is developed; Possible Deviation (%/description)- It is commensurate with the possible risks occurring; Possible Risks – Insufficient financial resources are allocated, and political support is reduced; technical and financial support is no longer provided by international organizations.</p> <p>2. Baseline Indicator - 48 548 folders are processed and 29 395 folders are transferred on electronic media, 1 300 cases are archived, and 10 650 cases will be archived by the end of the year; Target Indicator – In 2017: Additionally 9 528 folders are processed, and 11 472 folders are transferred on the electronic media, and 34 080 cases are archived; in 2018: Additionally 11 472 are transferred on the electronic media, and 34 080 cases are archived; in 2019:</p>

	<p>additionally 5 737 folders are transferred on the electronic media and 21 300 cases are archived; in 2020: additionally 6 300 cases are archived;</p> <p>Possible Deviation (%/description) - 3%;</p> <p>Possible Risks – Outflow of human resources.</p> <p>3.</p> <p>Baseline Indicator - 9000 square meters are covered up to the modern standards via aerial photography in 2014, 24 000 square meters are covered by 1:50000 scale digital cartographic materials;</p> <p>Target Indicator – In 2017: 40 000 square km. photographed in 2016 are processed, and 2000 square km. is covered by digital cartographic materials; in 2018: aerial photography is taken of 10 000 square km. and 3000 square km. is covered by digital cartographic materials; in 2019: 10 000 square km. photographed in 2018 is processed and aerial photography is taken of 10 000 square km. and 3000 square km. is covered by digital cartographic materials; in 2020: 10 000 square km. photographed in 2019 is processed and aerial photography is taken of 10 000 square km. and 3000 square km. is covered by digital cartographic materials.</p> <p>Possible Deviation (%/description) - 5%;</p> <p>Possible Risks – Lack of qualified cadre, insufficient equipment, funding delays, complex meteorological conditions, and break down of the satellite equipment.</p> <p>Possible Deviation (%/description)- 5%;</p> <p>Possible Risks – Lack of qualified cadre, insufficient equipment, funding delays, complex meteorological conditions, and break down of the satellite equipment.</p>
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LEPL – Public Audit Institute (05 02)	
Program Implementer	LEPL – Public Audit Institute
Project Description and Objectives	Improve certification system of public sector auditors, prepare and implement training program for improving qualification (including for improvement of qualification of State Audit Office employees), carry out public sector audit and consulting service and improve service system.
Expected Project Outcome	Support to development of public finance and audit system, institutional development of LEPL Public Audit Institute

Streamlining Regulations and Development of Translation Centre (26 11)	
Program Implementer	LEPL – Legislative Herald of Georgia
Project Description and Objectives	<p>The Program aims at publishing legal acts on the web-site of Legislative Herald of Georgia normative acts and systematizing them, which on its own will facilitate increase of legal awareness of the public at large.</p> <p>The Program envisaged implementation of the Associate Agreement of Georgia and EU and translation of respective EU legislation related to further reporting into Georgian language as well as translating the Georgian laws/draft laws into English. Besides, on the server of SDL Trados Studio, which is so called Translation Memory (TM) and a single terminology base (TB), new terms will be constantly processed and updated, a legal terminology dictionary will be published. Within the Program various normative acts, books, printed versions of legal literature will be produced for interested persons or target groups' professional work and for information purposes. For this purpose the printing house of Georgian Legislative Herald continues to operate.</p>
Expected Project Outcome	The number of users of the website of Legislative Herald of Georgia.
Outcome Indicators	<p>1.</p> <p>Baseline Indicator - 53,594 users are registered on the website of Legislative Herald of Georgia.</p> <p>Target Indicator – During 2017-2020 the number of users will annually increase by 1,000.</p> <p>Possible Deviation (%/description)- 300 users;</p> <p>Possible Risks - Delay in adding the new software functionality.</p>

State Support to Internally Displaced Persons (IDPs) and Migrants and Support to their Re-integration

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
34 02	Maintenance and Improvement of Living Conditions for Refugees at their Settlements	74,287.0	74,287.0	0.0	83,500.0	93,500.0	98,000.0
34 01	Development of Public Policy in Support of IDPS and Migrants; Program Management	10,076.0	10,076.0	0.0	10,100.0	10,100.0	10,100.0
21 00	Office of the State Minister of Reconciliation and Civic Equality	1,215.0	1,215.0	0.0	1,250.0	1,250.0	1,250.0

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
34 03	Livelihood for IDPs	427.0	427.0	0.0	1,000.0	1,000.0	1,500.0
	Total	86,005.0	86,005.0	0.0	95,850.0	105,850.0	110,850.0

Maintenance and Improvement of Living Conditions for Refugees at their Settlements (34 02)

Program Implementer	Ministry of IDPs from the Occupied Territories, Accommodation and Refugees of Georgia (Staff of the Ministry)
Project Description and Objectives	<p>Carry out IDPs settlement activities in line with Action Plan 2015-2016 of the State Strategy for IDPs-refugees, transfer living space (purchase, construction, rehabilitation) to their private ownership;</p> <p>Purchase services related to construction-rehabilitation works Tbilisi and other regions of Georgia for durable housing of IDPs;</p> <p>Study settlements of IPDs in severe condition and their rehabilitation, come up with accurate count of IDPs, refugees and persons with humanitarian status and finance administrative expenses on the bases of appropriate legal act;</p> <p>Provide monetary support to IDPs in line with the regulation defined by the Ministry (including monthly social benefits for IDP families for living space rent);</p> <p>Provide electricity, sewerage, natural air and water supply systems connections to rehabilitated and newly constructed buildings for durable housing of IDPs on the bases of appropriate legal act;</p> <p>Co-finance works to be carried out at facilities owned by IDPs on the bases of appropriate legal act in order to improve living conditions of IDPs-refugees;</p> <p>Procure security service for the buildings (constructed, rehabilitated) for durable housing of IDPs till IDPs are settled in those buildings;</p>
Project Expected Outcome	Provide durable housing for IDPs, Improvement of living conditions of IDPs;
Outcome Indicators	

1.
Baseline Indicator - In 2016 study 7 settlements of IPDs in severe condition and afterwards rehabilitate them;
Target Indicator - 7 settlements of IPDs will be studied and rehabilitated.
2.
Baseline Indicator - 320 IDP families benefited from rehabilitation and conversion to residential buildings of empty state owned buildings in 2016;
Target Indicator - 189 IDP families will benefit from rehabilitation and conversion to residential buildings of empty state owned buildings;
Possible Risks - Increasing market price of residential buildings.
3.
Baseline Indicator - Residential apartments in new residential buildings were handed over to 304 IDP families in Tbilisi and various regions of Georgia in 2016;
Target Indicator - Residential apartments in new residential buildings will be handed over to 908 IDP families in Tbilisi and various regions of Georgia;
Possible Risks - Increasing market price of residential buildings.
4.
Baseline Indicator - 774 IDP families were given apartments purchased from Georgian constructors and Hualing Group in 2016;
Target Indicator - 400 IDP families will be given apartments purchased from Georgian constructors and Hualing Group;
Possible Risks - Increasing market price of residential buildings.
5.
Baseline Indicator - 500 IDP families were given residential apartments in 2016 based on the number of household members (from GEL 17 000 to GEL 34 000);
Target Indicator - 500 IDP families were given residential apartments in ownership in 2016 based on the number of household members (from GEL 17 000 to GEL 34 000);
Possible Risks - Increasing market price of residential buildings.
6.
Baseline Indicator - Collective Centers were purchased from their owners and 100 families received durable housing;
Target Indicator - Collective Centers will be purchased from their owners and 100 families will receive durable housing;
Possible Risks - Increasing market price of residential buildings.
7.
Baseline Indicator - 50 IDP families received monetary support under GEL 20 thousand to pay mortgage loans;
Target Indicator - 50 IDP families will receive monetary support under GEL 20 thousand to pay mortgage loans;
8.
Baseline Indicator – Administrative expenses were financed for 684 former organized settlements;
Target Indicator - Administrative expenses will be financed for 684 former organized settlements;
- 9.

	<p>Baseline Indicator – 1500 IDP families received monthly social and monetary support to hire accommodation and improve social-economic conditions;</p> <p>Target Indicator - 1500 IDP families will receive monthly social and monetary support to hire accommodation and improve social-economic conditions;</p> <p>10.</p> <p>Baseline Indicator – In order to improve living conditions of IDPs in 2016 cost of works to be undertaken at the facilities owned by them (240 facilities) was co-financed;</p> <p>Target Indicator - In order to improve living conditions of IDPs in 2016 cost of works to be undertaken at the facilities owned by them (240 facilities) will be co-financed;</p>
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Development of Public Policy in Support of IDPS and Migrants; Program Management (34 01)	
Program Implementer	Territorial Units of the Ministry of IDPs from the Occupied Territories, Accommodation and Refugees of Georgia; Central Office of the Ministry of IDPs from the Occupied Territories, Accommodation and Refugees of Georgia
Project Description and Objectives	<p>Prepare and implement respective policy to support IDPs, refugees and migrants, coordination with various state bodies and organizations, purchase of residential houses for eco-migrants and provide temporary accommodation for refugees and persons with humanitarian status, support to migrants who returned to homeland in re-integration;</p> <p>Implement “State Strategy for Repatriation of IDPs Exiled from Soviet Republic of Georgia in 40s of the XX Century by former Soviet Union”; carry out actions aimed at restoration of legal ownership rights on property located on uncontrolled territories;</p> <p>Enhance awareness of refugees and persons with humanitarian status regarding Georgian language, culture, history and legislation.</p>
Project Expected Outcome	<p>Provision of houses for eco-migrants and social-economic re-integration of returned migrants;</p> <p>Maximum approximation of the shelter system of Georgia to internationally accepted standards;</p> <p>Fulfilment of the commitments made to the EU, assign repatriates’ status to persons exiled from Soviet Republic of Georgia in 40s of the XX century by former Soviet Union and fulfill obligations in line with international justice, identification of legal owners of property on uncontrolled territories and protection of their rights;</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – At present the accommodation center can serve 132 at the same time. In 2016 the center hosted 250-300 beneficiaries;</p> <p>Target Indicator - 250- 300 beneficiaries will be accommodated in the center;</p> <p>Possible Risks – Low level of application from beneficiaries.</p> <p>2.</p> <p>Baseline Indicator – 122 Georgian returned migrants received various services for social-economic re-integration in 2016;</p>

	<p>Target Indicator – About 400 Georgian returned migrants will receive various services for social-economic re-integration; Possible Risks - Low level of application from beneficiaries.</p> <p>3. Baseline Indicator – No activities were carried out to enhance awareness of refugees and persons with humanitarian status regarding Georgian language, culture, history and legislation; Target Indicator - Awareness of about 100 refugees and persons with humanitarian status will be enhanced regarding Georgian language, culture, history and legislation; Possible Risks – Reducing number of persons with humanitarian status.</p> <p>4. Baseline Indicator - About 3000 families applied to the Ministry for settlement, about 100 families’ applications were satisfied; Target Indicator - About 90-100 families will receive accommodation; Possible Risks - Increasing market price of residential buildings.</p>
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Office of the State Minister of Reconciliation and Civic Equality (21 00)	
Program Implementer	Office of the State Minister of Reconciliation and Civic Equality
Project Description and Objectives	<p>Support to operation of the Staff of the State Minister, which aims at: Implement peace policy for re-integration reasons; Restore trust among persons residing on both sides of Administrative Boundary Line (ABL) of Georgia; support and coordinate humanitarian, social-economic and trust restoration projects at occupied territories in order to prepare grounds for their reconciliation and de-occupation; implement action plan of inclusion strategy.</p> <p>Support integration of ethnic minorities in society, accessibility of education, mass media and information for them, increase level of knowledge of state language and maintain-develop cultural heritage; implement action plan of inclusion strategy for reintegration reasons. Coordination of civil equality and integration policy, which aims at support to comprehensive integration of ethnic minorities in all aspects of life; accessibility of education, mass-media and information for them, improve knowledge of state language and maintain-develop cultural heritage; implement action plan of civil equality and inclusion strategy.</p>

Livelihood for IDPs (34 03)	
Program Implementer	LEPL – IDP Livelihood Agency
Project Description and Objectives	<p>Prepare and implement policy for improvement of social-economic conditions of refugees; Finance agricultural and/or self-employment oriented social projects for IDPs who are provided with durable housing;</p>

	<p>Support to acceptance of refugees at state vocational education institutions and provide accommodation/transportation to accepted socially unprotected refugees;</p> <p>Enhance awareness of refugees regarding state programs aimed at creation/improvement of livelihood;</p> <p>Ensure inclusion of refugees in Agro-insurance state program and offer to them additional subsidies;</p>
Project Expected Outcome	Improve social-economic conditions of IDPs-refugees.
Outcome Indicators	<p>1. Baseline Indicator – 200 agricultural and/or self-employment oriented social projects financed for IDPs who received durable housing; Target Indicator - 400 agricultural and/or self-employment oriented social projects financed for IDPs who received durable housing; Possible Risks – Low level of involvement of refugees.</p> <p>2. Baseline Indicator – Transportation/accommodation expenses of 150 socially unprotected IDPs, who became vocational institution students in 2016 were reimbursed; Target Indicator - Transportation/accommodation expenses of about 300 socially unprotected IDPs, who will become vocational institution students in 2017 will be reimbursed; Possible Risks – Lack of applications from vocational institutions students; lack of applications from students who need reimbursement of accommodation costs.</p> <p>3. Baseline Indicator – 4 information campaigns were conducted regarding livelihood sources programs and their providers, 230 000 refugees benefitted; Target Indicator - 4 information campaigns will be conducted regarding livelihood sources programs and their providers.</p> <p>4. Baseline Indicator – 240 refugee families benefitted from Agro-insurance state program in 2016; Target Indicator – About 350 refugee families benefitted from Agro-insurance state program; Possible Risks – Lack of applications.</p>

Culture, Religion, Youth Support and Sport

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
39 02	Supportive Measures for the Development of Sports	125,005.0	124,085.0	920.0	149,100.0	128,800.0	128,900.0

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
33 02	Development and Promotion of Arts Within and Beyond Georgia	70,179.0	61,919.0	8,260.0	70,200.0	71,000.0	71,000.0
42 01	Facilitated Broadcasting	51,055.0	46,405.0	4,650.0	53,900.0	55,920.0	62,570.0
33 04	Protection of Cultural Heritage and Improvement of Museum System	20,060.0	15,460.0	4,600.0	21,000.0	21,000.0	21,000.0
45 01	Grant Financing for Religious Education	14,683.0	14,683.0	0.0	14,683.0	14,683.0	14,683.0
39 03	Social Security of Celebrated Sportsmen	6,040.0	6,040.0	0.0	6,050.0	6,050.0	6,050.0
55 00	LEPL – State Agency for Religious Issues	5,330.0	5,330.0	0.0	5,330.0	5,330.0	5,330.0
33 01	Development of Policy Paper and Program Management in Arts, Culture and Protection of Monuments	5,045.0	5,045.0	0.0	5,050.0	5,050.0	5,050.0
39 04	Public Support Measures in the Youth Affairs	4,215.0	3,845.0	370.0	4,215.0	4,215.0	4,215.0
39 01	Development and Management of Public Policy on Sports and Youth	2,850.0	2,850.0	0.0	2,850.0	2,850.0	2,850.0
45 09	Grant Financing for Tbel Abuseridze University, NCLE of Patriarchate of Georgia	2,304.0	2,304.0	0.0	2,304.0	2,304.0	2,304.0
45 08	Grant Financing for Saint Andria Apostle Georgian University, NCLE, Patriarchate of Georgia	2,000.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0
45 03	Grant Financing for the Education Center of Batumi and Lazeti Eparchy, NCLE	1,768.0	1,768.0	0.0	1,768.0	1,768.0	1,768.0
45 04	Grant Financing for Saint Nino Orphan and Homeless Children Boarding House of the Patriarchy of Georgia	959.0	959.0	0.0	959.0	959.0	959.0
45 11	Subsidies to the Television of the Patriarchy of Georgia	800.0	800.0	0.0	800.0	800.0	800.0
45 13	NCLE Poti Educational and Cultural-sanative Center	653.0	653.0	0.0	653.0	653.0	653.0
45 12	Grant Financing for NCLE – Training Center of Akhalkalaki and Kumurdo Eparchy	500.0	500.0	0.0	500.0	500.0	500.0
45 06	Grant Financing for Spiritual Education Center of the Patriarchy of Georgia Named after Saint Andria Apostle	447.0	447.0	0.0	447.0	447.0	447.0

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
45 02	Grant Financing for NCLE Spiritual Education Center of the Patriarchy of Georgia Named after Saint Simon Cananeus	295.0	295.0	0.0	295.0	295.0	295.0
45 05	Grant Financing for Batumi Saint Martyr Catherine Charity House of the Patriarchy of Georgia	261.0	261.0	0.0	261.0	261.0	261.0
45 07	Grant Financing for the Rehabilitation Center at the Monastery of Saint George (of Holy Mountain)	230.0	230.0	0.0	230.0	230.0	230.0
45 10	Grant Financing for NCLE Rehabilitation and Adaptation Center for Children with Impaired Hearing	100.0	100.0	0.0	100.0	100.0	100.0
	Total	314,779.0	295,979.0	18,800.0	342,695.0	325,215.0	331,965.0

Supportive Measures for the Development of Sports (39 02)

Program Implementer	LEPL Olympic Reserve Training National Center; LEPL Georgia's Physical Training and Sports Public College; LEPL Georgian State Physical Culture and Sports University; LEPL Georgian Sports Museum; NCLE Georgian Football Development Fund
Project Description and Objectives	<p>Develop types of sports with massive and high achievements in Georgia, develop sport infrastructure and its rehabilitation; create all necessary conditions for national, various age and female teams;</p> <p>Training of the national team of the country and participation in international sports events (World and European championships, tournaments, World and Olympic games, international tournaments, learning-training meetings);</p> <p>Conduct Georgia's championships, tournaments, prepare high class sports reserve and sportsmen, popularization and promotion of sport;</p> <p>Train Georgian teams for obtaining as many licenses for Olympic and Paralympic games as possible and ensure participation of Georgian sportsmen in the Olympic games; develop infrastructure adapted for parasportsmen;</p> <p>Training candidate team members of Georgia's cadet and junior teams;</p> <p>Compile information showing success of Georgian sport, record, maintain-protect and promote it;</p> <p>Implement high and vocational education programs, promotion of the Europe's education model, train competitive specialists;</p> <p>Introduce modern standards for football management and establish competitive football market.</p>
Expected Project Outcome	Children and youth actively involved in sports life;

	<p>Healthy lifestyle established in population; Recruiting young, perspective sportsman to national teams of the country; Improved and upgraded sport infrastructure; National teams supplied with international standard tools, equipment and respective medical service; Increased number of world, Olympic and European champions and medalists.</p>
Outcome Indicators	<p>1. Baseline Indicator – 1. Participation in national and international competitions in various types of sports (football, basketball, rugby, Paralympics, fencing, handball, judo, wrestling, Georgian wrestling, field and track, gymnastics, water and other sports) in accordance with annual schedule - 700 international and local events held; 2. 16% of population involved in sport and physical activities; 3. 900 students in high and vocational sports education field; 4. Multifunctional sports palace and water sports complex constructed in Tbilisi; Target Indicator – 1. Calendar (annual) schedule of sports events fulfilled -800 international and local events held; 2. 17% of population involved in sport and physical activities; 3. 1100 students in high and vocational sports education field; 4. Modern multifunctional sports palaces constructed in four cities of Georgia (Batumi, Kutaisi, Gori and Telavi) and 20 football/rugby stadiums constructed (in Tbilisi, Rustavi and Kutaisi); wrestling palace and medical rehabilitation center constructed in Tbilisi; Possible Deviation (%/description) - 5-7%; Possible Risks – Decision of international federation, doping, injuries of sportsmen, lack of interest of persons involved in sport and physical activities, Olympic reserves, training center’s beneficiaries, lack of persons willing to study at high and vocational sports institutions; failure to meet contractual obligations by contractors.</p>

Development and Promotion of Arts Within and Beyond Georgia (33 02)	
Program Implementer	State and drama theaters, ensembles; Ministry of Culture and Monument Protection of Georgia
Project Description and Objectives	<p>Development and promotion of Georgian art in Georgia and overseas, ensure unconstrained, equal access of the processes undergoing in arts sphere for citizens;</p> <p>Prepare action plan of long-term strategy of Georgian culture policy; Support to development of creative potential in Georgia and support to art fields development;</p> <p>Deepen international cultural relations with the EU member and other partner countries, cooperation with funds and organizations;</p> <p>Arrange/support international, theater, musical, cinema and literature festivals;</p>

	Arrange/support exhibitions, competitions, publications, new staging, tours and anniversary celebrations;
Expected Project Outcome	<p>Art events in Georgia and abroad; participation of Georgian art in international events; provision of information to public regards art related processes;</p> <p>Enhance awareness regarding Georgia in international community; cooperation among countries;</p> <p>Increasing interest of international donor organizations towards Georgian culture;</p> <p>Projects and programs implemented in accordance with the action plan prepared on the basis of approved culture policy strategy;</p> <p>Periodic art events in regions; international cooperation platforms;</p> <p>Improve infrastructure of entities under the Ministry's system;</p>
Outcome Indicators	<p>1. Baseline Indicator - International, theater, musical, cinema, literature festivals, exhibitions, competitions, publications, new staging, tours, anniversary celebrations; support to disabled and ethnic minorities - 3 700; Target Indicator - International, theater, musical, cinema, literature festivals, exhibitions, competitions, publications, new staging, tours, anniversary celebrations; support to disabled and ethnic minorities - 3 800; Possible Deviation (%/description) - 3%; Possible Risks - Failure to meet contractual obligations.</p> <p>2. Baseline Indicator – 40 activities carried out to deepen international cultural relations and to support new initiatives aimed at development of creative industries; Target Indicator - 50 activities carried out to deepen international cultural relations and to support new initiatives aimed at development of creative industries; Possible Deviation (%/description) – up to 5%; Possible Risks - Failure to meet contractual obligations.</p> <p>3. Baseline Indicator – Cultural events in Georgia's regions - 25; Target Indicator - Cultural events in Georgia's regions - 40; Possible Deviation (%/description) - 5%;</p>

	<p>Possible Risks - Failure to meet contractual obligations.</p> <p>4.</p> <p>Baseline Indicator – Physical rehabilitation and engineering-design works at the buildings-facilities of the entities under the system; technical equipment - 19;</p> <p>Target Indicator - Physical rehabilitation and engineering-design works at the buildings-facilities of the entities under the system; technical equipment - 34;</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible Risks – Failure of contractors to meet contractual obligations.</p>
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Facilitated Broadcasting (42 01)	
Program Implementer	Ajara Television and Radio of LEPL – Public Broadcaster; LEPL – Public Broadcaster
Project Description and Objectives	Produce and broadcast TV programs, films and sport events as well as civil-political programs with consideration of public interest.
Expected Project Outcome	Ensure uninterrupted broadcasting; provide quality and informative TV programs.

Protection of Cultural Heritage and Improvement of Museum System (33 04)	
Program Implementer	LEPL – National Agency for Cultural Heritage Preservation of Georgia; state museums and house museums; Ministry of Culture and Monument Protection of Georgia
Project Description and Objectives	<p>Integration of the country’s museum system in international museum space, its approximation to modern standards and settlement of problematic aspects;</p> <p>Creation of appropriate conditions for comprehensive operation of museums: improve infrastructure, take preventive measures for protection of cultural heritage located at museums, carry out activities aimed at promotion of museums, establish international standard management system to increase visitors to income of the museums;</p> <p>Fulfill obligations related to international conventions and UNESCO;</p> <p>Present culture of ethnic minorities, integration of disabled persons in cultural life of the country;</p> <p>Protection of certain cultural heritage specimens of Georgia’s architectural complexes and conduct-develop international and bilateral relations to introduce international standards, share experience and enhance qualification;</p>

	<p>Prepare management plan for the World heritage monuments;</p> <p>Conduct inventory count of intangible cultural heritage subjects/monuments, work out protection and systemization mechanisms;</p> <p>Carry out respective activities to approximate legislation with the UNESCO “Intangible Cultural Heritage Protection” Convention;</p> <p>Data input to cultural heritage single database in order to create single information system/space of Georgia’s cultural heritage;</p> <p>Stop works on cultural heritage monuments being carried out without permit, support to development of cultural tourism and creation of attractive environment for the above.</p>
Expected Project Outcome	<p>Management system in compliance with international standards at the museums: respective activities undertaken to maintain and promote cultural heritage of the country; organized material bases; museum values conserved and restored, increased number of visitors and income of museums; action plans prepared and implemented under the Culture Strategy – 2025, activities carried out to present culture of ethnic minorities, as well as measures taken to integrate disabled persons in the country’s cultural life, restored monuments/complexes of cultural heritage, big scale monuments of historic-cultural value; cultural heritage monuments assessed by international experts, implementation of activities committed through international obligations in cultural heritage sphere; quality and systemized data on cultural heritage monuments/objects reflected in information space; modern standards for storage, update and dissemination of information introduced; revealed and stopped works on cultural heritage monuments undertaken without permit; attractive environment created for cultural tourism, increased number of visitors and increased income.</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Support to introduction of modern standards in museums – 12, activities aimed at promotion implemented by the museums -340; restored exponents – 30, restored exhibits -30, improvement of material bases of the museum system – 9; equipped 5 museums; increased number of visitors to museums – 440 300, amount of income - 4 676 500;</p> <p>Target Indicator – Support to introduction of modern standards in museums – 17, activities aimed at promotion implemented by the museums -500; restored exponents – 150, restored exhibits -30, improvement of material bases of the museum system – 29; equipped 15 museums; increased number of visitors to museums – more than 600 000, amount of income – more than 5 000 000;</p> <p>Possible Deviation (%/description) - 5%;</p> <p>Possible Risks - Failure to meet contractual obligations, procurement procedures.</p> <p>2.</p>

	<p>Baseline Indicator – Rehabilitation projects are prepared for about 50 cultural heritage specimen, restored monument, archeological study-conservation of objects conducted within the country and overseas as well;</p> <p>Target Indicator - Rehabilitation projects are prepared for about 50 cultural heritage specimen, restored monument, archeological study-conservation of objects conducted within the country and overseas as well;</p> <p>Possible Deviation (%/description) - 7%;</p> <p>Possible Risks - Failure to meet contractual obligations, procurement procedures.</p>
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Support to Museums (33 04 01)	
Sub-Program Implementer	Ministry of Culture and Monument Protection of Georgia; state museums and house-museums
Project Description and Objectives	<p>Support to the museums under the Ministry of Culture and Monument Protection of Georgia and support to respective projects;</p> <p>Implement main priorities with regard to museum activities defined by Culture Strategy - 2025;</p> <p>Establishment of museum as a public space, improvement of legislative base regarding museums;</p> <p>Improvement of museums' management system, material bases and technical equipment;</p> <p>Organize activities in various directions in order to enhance public awareness regarding museums;</p> <p>Present culture of ethnic minorities;</p> <p>Integration of disabled persons in cultural life of the country;</p>
Expected Project Output	Monitoring of implementation of main priorities of museum activities defined by Culture Strategy – 2025, improved museum management; improved material bases of museums; museums equipped with necessary equipment, restored and conserved exhibits; in museums gradually introduced museum's collections recording electronic system (eGMC), introduction of modern management standards - enhance public awareness regarding museums, activities (exhibitions, information programs, new expositions, guidebooks and other promotional material published) carried out within the country and overseas for promotion of museums, including for presentation of culture of ethnic minorities and for integration of disabled persons in cultural life of the country, work on improvement of the legislative base.
Output Indicators	1.

	<p>Baseline Indicator – Support to introduction of modern management standards at museums – 12 activities, 320 exhibits restored and conserved, improve material bases and technical equipment of the museums – 37;</p> <p>Target Indicator – Support to introduction of modern management standards at museums – 73, more than 1050 exhibits restored and conserved, improve material bases and technical equipment of the museums – 45;</p> <p>Possible Deviation (%/description) - 5%;</p> <p>Possible Risks - Failure to meet contractual obligations.</p> <p>2.</p> <p>Baseline Indicator - Museum’s collections recording electronic system (eGMC) introduced at 6 museums under the Ministry;</p> <p>Target Indicator - Museum’s collections recording electronic system (eGMC) gradually introduced at 18 museums under the Ministry and 60 museums under the municipalities;</p> <p>Possible Deviation (%/description) - 5%;</p> <p>Possible Risks - Failure to meet contractual obligations.</p>
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Protection of Cultural Heritage (33 04 02)	
Sub-Program Implementer	LEPL - National Agency for Cultural Heritage Preservation of Georgia
Project Description and Objectives	<p>Safeguard and rehabilitation of cultural heritage monuments; study-conservation of archeological sites; arrange-develop infrastructure of cultural heritage monuments;</p> <p>Conduct-develop international and bilateral relations to introduce international standards, share experience and enhance qualification;</p> <p>Prepare management plan for the World heritage monuments;</p> <p>Data input to cultural heritage single database in order to create single information system/space of Georgia’s cultural heritage;</p> <p>Carry out respective activities to harmonize legislation with the UNESCO “Intangible Cultural Heritage Protection” Convention;</p> <p>Conduct inventory count of intangible cultural heritage subjects/monuments, work out protection and systemization mechanisms;</p> <p>Stop works on cultural heritage monuments being carried out without permit;</p> <p>Rehabilitation-revitalization of museums/museum-reserves and renew exhibits;</p>

	<p>Restoration, recording, inventory count and passportization of exhibits;</p> <p>Promotion of cultural heritage and introduction of educational programs;</p> <p>Protection and rehabilitation of Georgia’s architectural complexes (historical settlements and towns), certain cultural heritage specimen;</p> <p>Creation of effective mechanisms for control, preventive conservation and risk aversion regarding condition of cultural heritage monuments;</p> <p>Support to development of cultural tourism at museums and museum-reserves and creation of attractive environment for the above.</p> <p>Fulfill obligations under UNESCO;</p> <p>Intensify art and art processes related public activities in regions. Support to disabled persons and ethnic minorities.</p> <p>Develop infrastructure of the field of culture, conduct construction-rehabilitation works, prepare design documents, upgrade and complete material-technical base.</p>
Expected Project Output	<p>Conservation-restoration and maintain for future generation cultural heritage monuments/complexes; rehabilitation of big monuments of historic-cultural values, including the World heritage and monuments of national importance, assessment of certain cultural heritage monuments by international experts; carry out activities to fulfill international commitments in cultural heritage field and share experience of international experts with Georgian specialists, ; quality and systemized data on cultural heritage monuments/objects reflected in information space; modern standards for storage, update and dissemination of information introduced; revealed and stopped works on cultural heritage monuments undertaken without permit; intensified museums exhibition activities through development and strengthening of cultural-educational functions; creation of attractive environment for cultural tourism.</p>
Output Indicators	<p>1. Baseline Indicator – For about 50 specimen of cultural heritage: rehabilitation project prepared, restored monument, archeological study-conservation of implemented sites within the country and overseas as well; Target Indicator - For about 50 specimen of cultural heritage: rehabilitation project prepared, restored monument, archeological study-conservation of implemented sites within the country and overseas as well;</p>

	<p>Possible Deviation (%/description) - 7%;</p> <p>Possible Risks – Climate conditions, deterioration of monuments’ condition due to contingency, regulations set by Georgian legislation.</p> <p>2.</p> <p>Baseline Indicator – About 50 specimens, sites and monuments are identified, studied and systemized and reflected in the single information base as a result of inventory count/re-inventory of cultural heritage;</p> <p>Target Indicator - About 100 specimens, sites and monuments are identified, studied and systemized and reflected in the single information base as a result of inventory count/re-inventory of cultural heritage;</p> <p>Possible Deviation (%/description) - 7%;</p> <p>Possible Risks - Climate conditions, deterioration of monuments’ condition due to contingency, regulations set by Georgian legislation.</p> <p>3.</p> <p>Baseline Indicator - Works on about 50 cultural heritage monuments undertaken without permit were stopped;</p> <p>Target Indicator - Works on about 50 cultural heritage monuments undertaken without permit were stopped;</p> <p>Possible Deviation (%/description) - 7%;</p> <p>Possible Risks - Climate conditions, deterioration of condition of 3 monuments due to contingency, regulations set by Georgian legislation, establishment of visa regulations.</p> <p>4.</p> <p>Baseline Indicator – The number of visitors 300 000; arrangement of about 10 significant museum exhibitions;</p> <p>Target Indicator - The number of visitors 360 000; arrangement of about 10 significant museum exhibitions;</p> <p>Possible Deviation (%/description) - 7%;</p> <p>Possible Risks - Climate conditions, deterioration of monuments’ condition due to contingency, regulations set by Georgian legislation, establishment of visa regulations.</p>
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Grant Financing for Religious Education (45 01)	
Program Implementer	Grant Financing for Spiritual Education and Support
Project Description and Objectives	In order to raise youth with Christian values more than 70 educational-cultural and charity organizations (specifically theological academies and seminaries, school-gymnasiums, houses of mothers and children, boarding schools for orphans and homeless children, rehabilitation and adaptation center for children with hearing deficiency, vocational college and handicraft schools) will be financed in various regions of Georgia (including high-mountainous regions).
Outcome Indicators	<p>1.</p> <p>Baseline Indicator - 000</p>

Social Security of Celebrated Sportsmen (39 03)	
Program Implementer	Staff of the Ministry of Sport and Youth
Project Description and Objectives	Support to leading sportsmen and coaches, teams supporting personnel, Olympic champions and prize-winners, winners of chess Olympics, veteran sportsmen and sport workers living in Georgia and improvement of their living conditions.
Expected Project Outcome	Materially supported Olympic champions and prize-winners, winners of chess Olympics; Materially supported veteran sportsmen and sports workers; Supported and motivated active leading sportsmen, coaches and national teams' supporting personnel.
Outcome Indicators	1. Baseline Indicator - 1084 beneficiaries (Olympic champions and prize winners; veteran sportsmen and sports workers, as well as active leading sportsmen and coaches, national teams' supporting personnel); Target Indicator - 1100 beneficiaries (Olympic champions and prize winners; veteran sportsmen and sports workers, as well as active leading sportsmen and coaches, national teams' supporting personnel);

LEPL – State Agency for Religious Matters (55 00)	
Project Description and Objectives	Research of situation with regard to religion in Georgia and submit relevant information to the GOG; Prepare list of issues of religious groups and prepare recommendations and proposals regarding education in the field of religion; Establish relations and cooperation with similar organizations of various countries.
Expected Project Outcome	Create and maintain information bank on religious groups; Recommendations to authorized organizations regarding construction of religious – cult facilities, identification of their locations and also regarding reconstruction of other facilities into religious-cult facilities; Prepare recommendations to support tolerance in civil society and especially among youth; Carry out respective measures to deepen inter-religions and inter-culture dialogue among religious unions.

Development of Policy Paper and Program Management in Arts, Culture and Protection of Monuments (33 01)	
Program Implementer	Ministry of Culture and Monument Protection of Georgia

Project Description and Objectives	<p>Work out single policy in the fields of culture, cultural heritage and arts, planning and coordination of its implementation, including in the museums field;</p> <p>Prepare action plan envisaged by Culture Strategy – 2025 document;</p> <p>Formulate/implement investment strategy of the Ministry of Culture and Monument Protection of Georgia;</p> <p>Support to protection, study and promotion of cultural values;</p> <p>Adaptation and harmonization of culture policy in the country with similar international practice.</p>
Expected Project Outcome	Establish flexible mechanism for management of conditions envisaged by the program in the field of culture.
Outcome Indicators	<p>1. Baseline Indicator – Incomplete electronic system (including archive system); Target Indicator – Electronic management system in line with international standards; Possible Risks – Failure to fulfill contract conditions.</p> <p>2. Baseline Indicator – 86 budget organizations in the system; Target Indicator – Optimization and merger of LEPLs with similar functions; Possible Risks - Failure to fulfill contract conditions.</p> <p>3. Baseline Indicator – Culture strategy; Target Indicator – Complete implementation of the activities under the action plan of the culture strategy; Possible Risks - Failure to fulfill contract conditions.</p> <p>4. Baseline Indicator – The number of employees in the management of the system; Target Indicator – Optimal number of employees in the management of the Ministry’s system; Possible Risks - Failure to fulfill contract conditions.</p>

Public Support Measures in the Youth Affairs (39 04)	
Program Implementer	Staff of the Ministry of Sport and Youth; LEPL Children and Youth National Center; LEPL Children and Youth Development Fund

Project Description and Objectives	<p>Cooperate with youth structures of various countries, state support and promotion of children and youth unions, support to informal education, organize effective use of free time, reveal, form and improve intellectual, spiritual and physical potential of Georgia's youth; Support to youth initiative groups with potentially profitable business ideas;</p> <p>Take care of mental, physical, moral, esthetic and social-emotional development of children and youth, support to various categories of socially vulnerable children, support to establishment of profile centers, clubs and studios of adolescents, implement big scale creative-cognitive and rest-recovery programs for children and youth;</p> <p>Conduct creative-cognitive and rest-recovery activities, involve Georgian youth in various activities, promote healthy lifestyle, deepen knowledge and improve skills of youth in various directions;</p> <p>Ensure active rest of Georgian and foreign youth under the Camp of Future program, improve infrastructure of the camps;</p> <p>Arrangement of cultural-creative, cognitive and entertainment activities under the Youth Festival Program, involvement of Georgian youth in various activities, promotion of healthy lifestyle, improvement of youth's knowledge and skills in various directions.</p>
Expected Project Outcome	<p>Increase intensity of operations of children's and youth unions involved in civil activities;</p> <p>Cooperation between Georgian and foreign youth, increased civil awareness among youth and law abidance;</p> <p>Rational and effective use of free time by youth;</p> <p>Youth involved in cultural-creative and international events;</p> <p>Motivated and promoted youth.</p>
Outcome Indicators	<p>1. Baseline Indicator – 84,300 beneficiaries involved in the projects; Target Indicator – 100,300 beneficiaries involved in the projects; Possible Deviation (%/description) - 3-15%; Possible Risks – Possible dismantlement of Anaklia Camp, decision regarding allocation of land plot for camp, experience of organization participating in the bidding and quality of project, issues related to the quality of service procured through state biddings (weakness of controls on quality and experience during procurement of intellectual service)</p>

Development and Management of Public Policy on Sports and Youth (39 01)	
Program Implementer	Ministry of Sport and Youth of Georgia

Project Description and Objectives	<p>Work out unified policy related to physical training, sport and youth, planning and coordination of its implementation; Create appropriate conditions for development of sport and identification of main directions; Uninterrupted implementation of the Ministry of Sport and Youth programs; Define status of professional and amateur sports clubs and organizations; Implement measures aimed at eradication of use of prohibited stimulating substances (doping) in sport; Support to investment and charitable activities in relation to sport and youth; State support to young scientists, sportsmen and artists, design programs in scientific-educational field under its competencies and implement them together with respective bodies;</p>
Expected Project Outcome	<p>Unified state policy implemented in the fields of sport and youth. .</p>
Outcome Indicators	<p>1. Baseline Indicator – Action Plan 2017-2020 approved by the government in relation to youth. Carried out research related to sport and youth and state policy documents on sport and youth approved by the GOG in 2014. Comprehensive sports management state model and improved cooperation with sport organizations; Target Indicator – Implemented action plan stemming from the state policy documents related to sport and youth; Possible Deviation (%/description) - 0</p>

International Relations and Euro-Atlantic Integration

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
28 01	Implementation of Foreign Policy	110,025.0	109,615.0	410.0	114,307.0	115,437.0	117,770.0
20 00	Office of the State Minister of Georgia on Europe and Euro-Atlantic Integration	2,845.0	2,845.0	0.0	2,950.0	2,950.0	2,950.0
	Total	112,870.0	112,460.0	410.0	117,257.0	118,387.0	120,720.0

Implementation of Foreign Policy (28 01)

Program Implementer	Ministry of Foreign Affairs of Georgia
Project Description and Objectives	<p>Strengthen Georgia's sovereignty and support to complete restoration of territorial integrity; prevention of escalation of the conflict with involvement of international community and implementation of peaceful de-occupation policy of the country;</p> <p>Strengthen the policy of not acknowledging Georgia's occupied regions;</p> <p>Ensure security and human rights protection in occupied regions of Georgia;</p> <p>Support to safe and dignified return of IDPs and refugees;</p> <p>Support to restoration of trust and deepening of relations between population divided by war and occupation lines;</p> <p>Political association and economic integration of Georgia with the EU;</p> <p>Deepen cooperation with European countries and ensure their support to Georgia's political objectives;</p> <p>Implement projects envisaged under the United States (US) – Georgia Strategic Partnership Charter and strengthen the USA's role in support to the process of Georgia's territorial integrity and sovereignty;</p> <p>Maintain and actualization of topics related to Georgia with international organizations (UN, OSCE, EU).</p> <p>Develop and deepen bilateral and regional cooperation with the countries of Central Asia;</p> <p>Support to Georgian products entry to new markets, support and stimulate attraction of investments to the country's economy, tourism development; Multilateral cooperation in transport and energy spheres and development of the country's transit potential; prevent overseas</p>

	<p>relations and activities of businesses in Georgia's occupied territories and also prevent illegal activities and contacts by businesses of foreign countries in the Georgia's occupied territories;</p> <p>Strengthen inter-region cooperation and implement specific projects under the Black Sea Economic Cooperation Organization (BSEC); improvement of international ratings. Effective service provision for Georgian citizens abroad and render appropriate support in urgent situations, improve activities aimed at protection of their lawful rights and interests;</p> <p>Protection of rights and legal interests of Georgian citizens and legal entities abroad;</p> <p>Support to presentation of Georgian culture and intellectual potential overseas; protect Georgian citizens' rights abroad, create beneficial conditions for them and enhance social security level.</p>
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Planning and Management of Foreign Policy (28 01 01)	
Sub-Program Implementer	Ministry of Foreign Affairs of Georgia
Project Description and Objectives	<p>Establish diplomatic relations with the remaining members of the UN;</p> <p>Uninterrupted functioning of working groups under Geneva international negotiations and conduct discussions on main issues of the agenda;</p> <p>Intensification of the EU and NATO integration process;</p> <p>Active participation of Georgia in activities planned under the EU East Partnership during 2017; implementation of the Georgia-EU AA and update of the association agenda; intensification of political dialogue between Georgia and the EU; deepen cooperation under the Common Security and Defense Policy (CSDP) of the EU;</p> <p>Acknowledgement of Georgia's progress towards Euro-Atlantic integration by the allies at the next NATO summit; support to implementation of the NATO-Georgia Substantial Package; conduct political consultations with NATO member countries; appropriate presentation of reforms envisaged by annual national program.</p> <p>Further development and intensification of bilateral and multilateral relations in order to implement foreign policy priorities;</p> <p>Deepen cooperation with international organizations (UN, OECD, European Commission) in order to strengthen democracy and protection of human rights in Georgia, to strengthen their role in peaceful solving of the conflict;</p>

Cooperation with international organizations for implementation of projects aimed at restoration of trust between societies divided by war; active participation of Georgia in work carried out by international organizations and conduct respective election campaigns to increase representation; conduct various events related to international organizations in order to enhance awareness towards Georgia.

Prevent illegal activities and contacts by businesses of foreign countries in the Georgia's occupied territories;

Further deepen relations with the United States (US) under Strategic Partnership Charter with regard to democracy and governance, security and defense, economy, trade and energy, as well as relation between people and cultural exchange; successful implementation of projects planned under Strategic Partnership Charter in all four directions and plan new projects; increase US support and assistance; effective communication between Georgia's and USA's executive and legislative branches of government on implemented reforms and other important issues; close relations with representatives USA's legislative and executive branches, also with business circles, mass media, NGO sector and research organizations; continue work under the high level trade and investment dialogue, including future signing of free trade agreement; intensive work to strengthen USA's support in various formats of cooperation.

Export support; support to attraction of foreign investments; support to tourism development and promotion; bilateral and multilateral cooperation in transport and energy spheres and development of the transit potential of the country; deepen bilateral economic relations through arrangement of inter-governmental commissions; deepen and extend cooperation with international organizations and financial institutions (WTO, OECD, WIPO, ILO, IMO, WMO, WHO, WCO, ICAO, ITU, ITC, BSEC, UNECE, UNDP, UNCTAD, UNEP, UNIDO, ESCAP, ECOSOC, FAO, IFAD, UNWTO, EBRD, IMF, ADB, AIIB).

Represent Georgia objectively and positively on international arena, through demonstration of complete potential of the country to the world; represent Georgia on international arena as a country of rich and diverse culture, which is integral part of the European cultural space; support to more involvement of Georgia in international cultural life; take efforts to develop cultural and humanitarian cooperation in bilateral as well as multilateral formats and to support implementation of joint international projects; financing and implementation of small budget projects by ministries; celebrate Georgia-Germany Year 2017; support to creation of joint projects for protection, restoration/conservation of Georgian cultural heritage monuments abroad; active cooperation with UNESCO. Participation in management and supporting bodies of UNESCO, as well as in work carried out by committees; cooperation with Francophonie, CPLP and other international organizations; implementation of the projects in priority spheres of education, culture and science financed by UNESCO; cooperation with the World Heritage Center of UNESCO (UNESCO WHC). Support to solving issues related to Georgia's world heritage monuments. Promotion of Georgia's world heritage monuments, as one of the factors facilitating tourism development in the country and support to nomination of new monuments; work with UNESCO and other international organizations on active involvement in issues related to protection of cultural heritage on Georgia's occupied territories.

Smooth and effective operation of consulate services abroad; improve legislative base and deepen bilateral and multilateral cooperation related to consulate sphere; increase consulate activities' implementation/coverage; extend free movement area abroad for Georgia's citizens.

<p>Expected Project Output</p>	<p>Further strengthen international community's support to Georgia's sovereignty and territorial integrity; Enhance effectiveness of Geneva negotiations and achieve progress on main issues of the agenda;</p> <p>Extend area covered by Georgia's diplomatic representations;</p> <p>Mobilize international support to prevent escalation of the conflict and complete fulfilment of cease-fire agreement dated August 12, 2008 by Russian Federation; Extend EU monitoring mandate in Georgia and further strengthen it;</p> <p>Further implementation of the policy of non-recognition of occupied territories of Georgia by international community; Provide information to international community regarding security, humanitarian and human rights conditions at Georgia's ABL and adjacent zones;</p> <p>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; Implement projects aimed and restoration of trust and inclusion with support from international community; Implement activities under the National Action Plan 2017 prepared for implementation of the EU AA agenda; further deepen cooperation under the EU Eastern Partnership initiative; support to Georgia's involvement in the EU emergency management operations; conduct meetings under Georgia-EU AA; high level visits to Georgia and the EU.</p> <p>Establish a group of NATO member countries who will be ready to lobby Georgia's issue at the next summit; increase the country's defense capabilities through implementation of activities under the Special Package; approximation to NATO standards as a result of successful implementation of Annual National Program (ANP);</p> <p>Implementation of current and planned projects Strategic Partnership Charter with the USA; conduct four working group meetings and one plenary session defined by the Charter; reflect priorities and initiatives defined by the Charter in bilateral agreements and start implementation of the agreements; increasing support by the USA's executive and legislative branches, as well as research, NGO, business and mass media circles; maintain and/or increase assistance to Georgia under the USA's foreign assistance for partners; making announcements supporting Georgia by the USA and adoption of resolutions; deepen trade-investment relations between the USA and Georgia, and in the best case scenario commencement of negotiations regarding free trade agreement between the two countries; high and the highest level visits from Georgia as well as USA.</p> <p>Maintain international support to Georgia's European and Euro-Atlantic aspirations;</p>
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	<p>Maintain and strengthen connections with Latin American, Caribbean, Asian, Australian and ocean countries through various visits, consultations or other activities;</p> <p>Better use of Georgia's transit potential by Central Asia region countries.</p> <p>Adoption of resolutions and other documents supporting Georgia under international organizations; involvement of international organizations and other institutions to ensure level of democracy and human rights protection in the country; increase Georgia's representation in international organizations; enhance awareness of Georgia through arrangement of various events at international organizations; provide information to international community regarding security, humanitarian and human rights conditions at Georgia's ABL and adjacent zones through available formats of international organizations; conduct visits to Georgia, including occupied regions and zones adjacent to ABL by representatives of international organizations, as well as by representations of OSCE and UN member states; prepare reports on the visits.</p> <p>Full involvement of Georgia in the world system of modern economic relations; increase export potential of Georgia, develop tourism infrastructure, enhance significance of transit corridors; enhance awareness of international partners towards Georgia's investment environment, economic reforms, local resources, also preferential trade regimes of Georgia and the EU (including DCFTA, EFTA); establish relationships among representatives of Georgian and foreign countries' business; increasing number of projects implemented by international organizations.</p> <p>Promotion of Georgia and its rich culture and intellectual potential; maximum involvement in international cultural, educational and scientific activities; support to protection of Georgia's cultural heritage monuments abroad; involvement in projects and programs of UNESCO and other international organizations' projects.</p> <p>Work is undergoing in multilateral forma on multilateral international agreements, being part of which is especially important for Georgia;</p> <p>Introduce/improve modern technologies and new mechanisms; prepare draft legal acts and conduct consultations; open new consulates and extend network of honorary consulates; sign visa free entry agreements with priority countries.</p>
<p>Output Indicators</p>	<p>1. Baseline Indicator – 76 countries are parties to the IPD resolution; Target Indicator – Resolutions/announcements/decisions supporting Georgia by international organizations and legislative bodies of various countries;</p> <p>2. Baseline Indicator – Independence of the occupied territories of Georgia was recognized by 4 countries;</p>

Target Indicator – Reduce the threat of recognition of so called independence of occupied regions of Georgia

3.

Baseline Indicator - 37 rounds;

Target Indicator – Rounds under Geneva talks;

4.

Baseline Indicator - 187 countries;

Target Indicator – The number of countries with whom we have diplomatic relationship

5.

Baseline Indicator - 21 candidates;

Target Indicator – The number of Georgian candidates to participate in the EU emergency situations management operations.

6.

Target Indicator – Deepen political dialogue with the EU.

7.

Target Indicator – Positive assessment of the National Annual Program by NATO member countries; increasing number of the countries supporting Georgia's integration to NATO.

8.

Target Indicator – Increase support and assistance to Georgia by the US administration and congress. Also, adoption of resolutions and announcements supporting Georgia; support to the process of Georgia's integration in European and Euro-Atlantic structures; reflect priorities and initiatives defined by the Charter in bilateral agreements and start implementation of the agreements; intensification of cooperation with legislative and executive branches of the US government; possibility to sign free trade agreement between Georgia and the USA in future.

9.

Target Indicator – The number of countries with diplomatic relations with Georgia.

10.

Baseline Indicator – Year 2016; 58 agreements;

Target Indicator – Agreements signed with various countries.

11.

Baseline Indicator - 72 missions;

Target Indicator – The number of countries with Georgia's diplomatic representations and coverage.

12.

Target Indicator – The number of Georgia's candidates in elected bodies of international organizations.

13.

Target Indicator – Activities carried out by Georgia's diplomatic representations abroad to present Georgia's investment and tourism potential – presentations, exhibitions, forums, business delegation visits, proposals by companies interested in cooperation, media-campaigns; implementation of the minutes of bilateral economic cooperation commissions' meetings.

	<p>14. Target Indicator – Cultural projects implemented by diplomatic representations of Georgia with the Ministry’s support, including projects on protection of Georgia’s cultural heritage; events planned under UNESCO and participation in UNESCO’s management and supporting bodies; steps made with regard to protection of cultural heritage on occupied territories.</p> <p>15. Target Indicator – Consulate services rendered by consulates and also increasing effectiveness of services provided in crisis or emergency situations; increase accessibility of consulate services to Georgia’s citizens; increase possibilities for Georgian citizens to travel and stay abroad legally.</p>
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Fulfill Financial Obligations towards International Organizations (28 01 02)	
Sub-Program Implementer	Ministry of Foreign Affairs of Georgia
Project Description and Objectives	Fulfill financial obligations towards international organizations so that Georgia is able to fully participate in operations of international organizations, which would enable the country to push own interests and issues in international format.
Expected Project Output	Improve Georgia’s image at international arena; receive political and economic support
Output Indicator	<p>1. Target Indicator – Fulfill Georgia’s financial and other obligations towards international organizations</p> <p>2. Target Indicator - Projects implemented in Georgia by international organizations.</p>

Translation and Attestation of International Agreements and other Documents (28 01 03)	
Sub-Program Implementer	LEPL –Bureau of Translation of International Agreements
Project Description and Objectives	Translation/attestation of Georgia’s international agreements and other official documents; improve qualification and experience of translators; periodically conduct workshops and trainings for translators;
Expected Project Output	Periodically conduct workshops and trainings for translators by invited specialists. Increase number of orders; improve quality – through improving qualification and responsibility of implementer; purchase of modern explanatory technical dictionaries, reference and

	methodological literature (abroad, through Georgia's diplomatic representations), purchase of modern electronic dictionaries and purchase of high quality modern, synchronous and digital equipment, conduct press-conferences and other meetings with high quality.
Output Indicator	<ol style="list-style-type: none"> 1. Target Indicator – Sorting and archiving documents received and translated at the Bureau. 2. Target Indicator – Increase cooperation with various international organizations. 3. Target Indicator – Increase volume of materials to be translated. 4. Target Indicator – Increase non-budgetary income of the Bureau defined by legislation. High quality service using synchronous equipment, with beneficial prices compared to other companies, reducing quite expensive service cost of other state organizations.

Office of the State Minister of Georgia on Europe and Euro-Atlantic Integration (20 00)	
Program Implementer	LEPL – NATO Information Center; Office of the State Minister of Georgia on Europe and Euro-Atlantic Integration
Project Description and Objectives	<p>Coordination and monitoring of implementation of the Action Plan 2017 of Georgia-EU AA and the Association agenda;</p> <p>Coordination of activities of Georgia-EU AA economic and sectoral cooperation committee;</p> <p>Coordination of cooperation under EU East Partnership initiative;</p> <p>Coordination of cooperation under EU Mobility Partnership initiative</p> <p>Act as secretariat of governmental commission of Georgia for EU integration;</p> <p>Provide information to EU member states regarding processes undergoing in Georgia;</p> <p>Coordination of activities of the Commission NATO-Georgia;</p> <p>Prepare Georgia's Annual National Program 2017, monitor its implementation and prepare self-assessment document;</p> <p>Ensure activities of the State Commission for Coordination of Georgia's Integration to NATO;</p> <p>Prepare for 2017 NATO's Brussels summit;</p> <p>Provide information to NATO and the EU member states regarding the processes undergoing in Georgia;</p> <p>Provide information to the public regarding dynamics of Georgia's integration to European and Euro-Atlantic structures;</p> <p>Coordination and monitoring of Governmental strategy and Action Plan 2017 on communication and information regarding Euro integration issues 2014-2017.</p>

Agriculture

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
37 05	Common Agro Project	102,575.0	95,190.0	7,385.0	138,300.0	135,800.0	133,800.0
37 07	Modernization of Irrigation Systems and Facilitated Development of Agriculture Sector	78,110.0	78,110.0	0.0	127,825.0	99,720.0	94,260.0
37 03	Development of Viticulture and Wine-Making	43,420.0	43,070.0	350.0	29,600.0	24,800.0	24,800.0
37 02	Food Safety, Plant Protection and Epizootic Trustworthiness	26,915.0	20,175.0	6,740.0	25,110.0	25,520.0	25,540.0
37 01	Agriculture Development Program	11,610.0	11,610.0	0.0	11,680.0	11,680.0	11,680.0
37 04	Implementation of Scientific Research Studies in Agriculture	4,970.0	4,970.0	0.0	6,100.0	6,500.0	6,500.0
37 06	Supporting Measures of Agro-Industrial Cooperatives	4,870.0	4,870.0	0.0	4,400.0	3,900.0	3,800.0
	Total	272,470.0	257,995.0	14,475.0	343,015.0	307,920.0	300,380.0

Common Agro Project (37 05)	
Project Description and Objectives	Provide cheap and accessible cash resources to primary agricultural product processing and storage-selling chains; Support to development of insurance in agro sector; Support to establishment of nurseries and perennial plant orchards; Rehabilitation of abandoned tea plantations in private and public ownership; Co-finance agricultural products processing and storage enterprises.
Expected Project Outcome	Create new enterprises in agriculture; Increase accessibility of preferential agro-credit for agricultural enterprises; Develop insurance in agro sector; Extend primary agricultural production; Increase tea production.
Outcome Indicators	

	<p>1. Baseline Indicator – Baseline indicators are provided by each sub-program; Target Indicator – The number of persons receiving preferential agro-credit; the number of new storage and processing enterprises; the number of insured agricultural land plots; the number of perennial plant orchards and nurseries; area of rehabilitated tea plantations.</p>
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Management of Agricultural Projects (37 05 01)	
Sub-Program Implementer	NCLE – Agricultural Projects Management Agency
Project Description and Objectives	Management and effective implementation of planned and current projects under unified agroproject program.
Expected Project Output	Focused on achievement of expected outputs with consideration of the objectives of the projects to be implemented by the agency.
Output Indicators	<p>1. Target Indicator – Uninterrupted implementation of the planned projects.</p>

Preferential Agro-credits (37 05 02)	
Sub-Program Implementer	NCLE – Agricultural Projects Management Agency
Project Description and Objectives	<p>Provide cheap and accessible cash resources to primary agricultural product processing and storage-selling chains; Loans (leasing) will be issued to the beneficiaries participating in the project through financial institutions and NCLE – Agricultural Projects Management Agency will co-finance interest payments of the loans (leasing) and in some cases will participate in providing collateral for the loans as well as in buy out of the land plots provided as collateral. The project beneficiary can be a citizen of Georgia and a legal entity registered according to Georgian legislation. Funds will be used for loans (leasing) issued in 2013-2016 and to be issued in 2017. The purpose of the loan (leasing) is to finance working capital and fixed assets of primary and processing in agriculture.</p>
Expected Project Output	Creation of new enterprises in agriculture and extension of existing ones; providing cheaper bank credit for agricultural enterprises and increased accessibility; extension of participation of banking sector in the field;
Output Indicators	<p>1.</p>

	<p>Baseline Indicator – 26 485 loans were issued from 2013 until June 30, 2016 with total amount of GEL 705 726 311 and USD 215 133 540; in total 150 new enterprises were financed and more than 700 enterprises were upgraded;</p> <p>Target Indicator – About 150 new enterprises or extension/upgrade/modernize existing enterprises;</p> <p>Possible Deviation (%/description) - 10%;</p> <p>Possible Risks – Low activity of beneficiaries.</p>
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Payment of Loans and Leasing for Agricultural Equipment (37 05 03)

Sub-Program Implementer	NCLE – Agricultural Projects Management Agency
Project Description and Objectives	Payment of 2017 liabilities for agricultural equipment leasing and loan agreements in line with GoG decree #36 dated January 18, 2012 on “Payment to the Account of NCLE – Agriculture Development Fund” and GoG decree #2587 dated December 27, 2011 on “Use of Money Deposited to the Partnership Fund under Japanese Grant Program 2KR”.
Expected Project Output	Complete payment of outstanding liabilities under signed leasing and loan agreements.
Output Indicators	<p>1.</p> <p>Baseline Indicator – The following equipment were purchased using the leasing and loans: 605 tractors; 56 harvesters; 1850 aggregates; 20 specialized equipment;</p> <p>Target Indicator - Payment of outstanding liabilities under signed leasing and loan agreements for purchase of agricultural equipment will be completed in 2017;</p> <p>Possible Risks – Fluctuation of currency exchange rate.</p>

Agro-insurance Liabilities (37 05 04)

Sub-Program Implementer	NCLE – Agricultural Projects Management Agency
Project Description and Objectives	Develop insurance market in agro-sector, facilitate agricultural activities, increase competitiveness, maintaining income level of farmers and reduction of risks. Insurance of agricultural plants is carried out by insurance companies and Project Management Agency will co-finance insurance premiums.
Expected Project Output	<p>Development of insurance market in agro-sector;</p> <p>Maintain income level of farmers and reduction of risks.</p>
Output Indicators	1.

	<p>Baseline Indicator - 35 726 policies were issued from September 1, 2014 till May 31, 2016; area of the insured persons is 32 433 ha, total cost of insured harvest is GEL 270 420 041, loss in 2014-2015 amounted to GEL 14 180 320;</p> <p>Target Indicator – Insure agricultural plants on about 7 000 agricultural land;</p> <p>Possible Deviation (%/description) - 10 %;</p> <p>Possible Risks - Low activity of beneficiaries.</p>
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Plant the Future (37 05 05)

Sub-Program Implementer	NCLE – Agricultural Projects Management Agency
Project Description and Objectives	Development of fruit production through support to modern technology nurseries and establishment of perennial orchards. Arrangement of the orchards and nurseries will be co-financed.
Expected Project Output	Increasing fruit production; increasing raw material bases for processing industry; improvement of social-economic condition of rural population;
Output Indicators	<p>1.</p> <p>Baseline Indicator – 241 beneficiaries with total area of 1 438 were financed from April 1, 2015 till June 30, 2016;</p> <p>Target Indicator – About 1000 ha new, modern, intensive and semi-intensive orchards. Tentatively 5 nurseries;</p> <p>Possible Deviation (%/description) - 10%- 20%;</p> <p>Possible Risks – Climate conditions, low activity of beneficiaries.</p>

Georgian Tea (37 05 06)

Sub-Program Implementer	NCLE – Agricultural Projects Management Agency
Project Description and Objectives	Use potential of Georgia’s existing tea plantations, support to effective cooperation and production of high quality tea (including bio tea). Rehabilitation costs for existing public and private tea plantations will be co-financed as well as tea processing equipment for agricultural cooperatives.
Expected Project Output	Development of production of bio and organic tea;
Output Indicators	<p>1.</p> <p>Baseline Indicator – As off June 30, 2016, 7 applications were approved under the project, total area is 147,9 ha;</p> <p>Target Indicator – rehabilitated area - about 250 ha;</p>

	<p>Possible Deviation (%/description) - 10%;</p> <p>Possible Risks - Rehabilitation of tea should be conducted in condensed time period, which might change target indicator; low activity of beneficiaries.</p>
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Co-financing Agricultural Products Processing Enterprises (37 05 07)	
Sub-Program Implementer	NCLE – Agricultural Projects Management Agency
Project Description and Objectives	<p>Support to establishment of new processing and storage enterprises in the field of agriculture.</p> <p>The project consists of 2 components: 1. Co-financing of agricultural products processing enterprises; 2. Co-financing of agricultural products storage enterprises. Co-financing of the processing and storage enterprises is possible using 3 sources: a) co-financing from the Agency – 40% of the projects total costs, but not exceeding USD 250,000 (equivalent in GEL);</p> <p>b) preferential credit/leasing - 50% of the projects total costs, but not exceeding USD 500,000 (equivalent in GEL);</p> <p>c) Co-financing by the beneficiary – minimum 10% of the project cost, by depositing cash as the enterprise’s capital.</p> <p>The project envisages also special conditions for 12 municipalities.</p>
Expected Project Output	<p>Increase indicators for storage and processing of local produce.</p> <p>Increase number of employees at newly established enterprises.</p>
Output Indicators	<p>1.</p> <p>Baseline Indicator – 16 enterprises completed and in operation;</p> <p>Target Indicator – Establishment of 8 new enterprises;</p> <p>Possible Deviation (%/description) - 12.5%;</p> <p>Possible Risks – Low activity of beneficiaries.</p>

Agro-credit (EIB) (37 05 08)	
Sub-Program Implementer	NCLE – Agricultural Projects Management Agency
Project Description and Objectives	The program envisages lending long term (12 years) credit resources to financial institutions with the same conditions for the purpose of providing loans to enterprises involved in the value chain of fruit trees, vegetables, wine and other annual and perennial plants. Lending to the financial institutions with the same conditions ensures receipt of low interest targeted loans by ultimate beneficiaries.
Expected Project Output	Establishment of new enterprises and extension of existing ones in the field of agriculture;

	Extension of primary agricultural production; Extension of participation of banking sector in the field;
Output Indicators	1. Target Indicator – The number of issued agro-credits.

Modernization of Irrigation Systems and Facilitated Development of Agriculture Sector (37 07)	
Project Description and Objectives	Ministry of Agriculture of Georgia, NCLE Agricultural Projects Management Agency; LTD Georgian Amelioration;
Expected Project Outcome	Rehabilitation of water reservoirs, irrigation and drainage systems; Operation and maintenance of amelioration infrastructure and provision with amelioration equipment; Arrangement of demonstration land plots and training of farmers; Issue grants for primary production and agro-business development; Implementation of land restoration works.
Outcome Indicators	Development of irrigation and drainage systems; Improve water supply to irrigated land; Enhance farmers' qualification; Increase quantity of products produced by farmers and improve quality;
Project Description and Objectives	1. Baseline Indicator – Baseline indicators are provided by each sub-program; Target Indicator – Indicator for irrigated and drained areas; the number of farmers with improved qualification; quantity of agricultural produce.

Rehabilitation of Amelioration Systems and Purchase of Equipment (37 07 01)	
Sub-Program Implementer	Ministry of Agriculture of Georgia

Project Description and Objectives	<p>Rehabilitation of water reservoirs, irrigation and drainage systems in different regions of Georgia, also rehabilitation of collector network in the area covered by the irrigation systems;</p> <p>Conduct respective engineering study, design preparation, supervision and expertize.</p> <p>Purchase special equipment, transportation means, machinery-mechanisms and supplementary means to ensure operation and maintenance.</p> <p>Subsidize Ltd Georgian Amelioration for operation and maintenance of irrigation and drainage systems infrastructure, for electricity expenses required for mechanical pumping station and hydro-junctures operation, for operation and maintenance of transportation means and other machinery-mechanisms and also for financing other current expenses necessary for operation of the company.</p>
Expected Project Output	<p>Increase area of land irrigated regularly; effective and economic use of water resources; improvement of water supply to irrigation land; improvement of amelioration condition of irrigation land; increase drained land area; develop amelioration infrastructure;</p>
Expected Project Outcome	<p>Development of irrigation and drainage infrastructure;</p>
Output Indicators	<p>1.</p> <p>Baseline Indicator – As of October 2016 area of regularly irrigated land (irrigated land, to which irrigation water can be supplied regularly) is - 110,0 thousand ha, and drained land area is - 31.60 ha. Once amelioration infrastructure is completely rehabilitated the amelioration systems (based on the indicators for area served by the systems) will be able to: a) ensure guaranteed irrigation water supply to tentatively 364 355 ha area. Including 277 240 ha with gravity and 87 110 ha with pressure; b) ensure drainage for about 105 000 ha area, including 27 170 ha with pressure;</p> <p>Target Indicator – About 11470 ha transferred from conditional irrigation land category to regularly irrigated land category; irrigation water supply will be improved at about 1550 ha existing irrigated land area; water supply to irrigated water will be improved at about 9215 ha; about 185 ha land area will become irrigated land area; rehabilitated drained land area is approximately 1350 ha; excess water will be removed from drained area on about 940 ha;</p> <p>Possible Deviation (%/description) - 10-15%;</p> <p>Possible Risks – Delay of procurement procedures, other contingencies.</p>

Operation and Maintenance of Amelioration Infrastructure (37 07 02)	
Sub-Program Implementer	Ministry of Agriculture of Georgia

Project Description and Objectives	Subsidize Ltd Georgian Amelioration for operation and maintenance of irrigation and drainage systems infrastructure, for electricity expenses required for mechanical pumping stations operation, for operation and maintenance of transportation means and other machinery-mechanisms.
Expected Project Output	Increase area of regularly irrigated land, effective and economical use of water resources, improve water supply to irrigated land, improve amelioration condition of irrigated land, increase area of drained land, develop amelioration infrastructure.
Output Indicators	<p>1. Target Indicator - About 1150 km irrigation canal cleaned as a result of operation and maintenance activities; about 100 km pipe is repaired or replaced; repaired big hydro-technical facility (dam, aqueduct, gallery, tunnel, headworks), about 80 units; about 1500 other hydro-technical units were either repaired or replaced (gates, valves, pumps, electric and mechanical equipment, etc.); Possible Deviation (%/description) - 10-15%; Possible Risks – Delay of procurement procedures, other contingencies.</p>

Improvement of Irrigation and Drainage Systems (WB) (37 07 03)	
Sub-Program Implementer	Ministry of Agriculture of Georgia
Project Description and Objectives	<p>Complete rehabilitation of three irrigation systems (main canal of Zeda Ru irrigation system, right main canal of Kvemo Samgori irrigation system and Tbsi-Kumisi irrigation system) (headworks, main canals, tier one and tier two distribution canals and internal reticulation networks).</p> <p>Three-year financial audit of Ltd Georgian Amelioration conducted by an international audit company. Complete inventory count and evaluation of the company assets.</p> <p>Provide modern equipment to Ltd Georgian Amelioration (GPS, water meters, office equipment).</p>
Expected Project Output	Increase area of regularly irrigated land; improve water supply to irrigated land; develop amelioration infrastructure; institutional strengthening of Ltd Georgian Amelioration.
Output Indicators	1.

	<p>Baseline Indicator - As of October 2016 area of regularly irrigated land (irrigated land, to which irrigation water can be supplied regularly) is - 110,0 thousand ha, and drained land area is - 31.60 ha. Once amelioration infrastructure is completely rehabilitated the amelioration systems (based on the indicators for area served by the systems) will be able to: a) ensure guaranteed irrigation water supply to tentatively 364 355 ha area. Including 277 240 ha with gravity and 87 110 ha with pressure; b) ensure drainage for about 105 000 ha area, including 27 170 ha with pressure;</p> <p>Target Indicator – As a result of the project rehabilitation of two main canals will be completed and additional 12,000 ha area will be irrigated, irrigation water will be accessible for additional 10,000 households;</p> <p>Possible Deviation (%/description) - 10-15%;</p> <p>Possible Risks – Climate conditions.</p>
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Agriculture Modernization, Market access and Resilience project (GEF, IFAD) (37 07 04)	
Sub-Program Implementer	Ministry of Agriculture of Georgia; NCLE – Agricultural Projects Management Agency
Project Description and Objectives	Rehabilitation of internal reticulation network of irrigation systems, land restoration works (eg. bank reinforcement, dykes, bridges, etc.), arrangement of demo land plots equipped with modern technology and practical trainings of farmers. Issue small grants to farmers (maximum amount USD 15,000 equivalent in Georgian Lari) and big grants for agro-business (maximum amount of USD 75,000 equivalent in Georgian Lari).
Expected Project Output	Increase qualification of farmers; increase production of farmers, farmers' groups and agro-businesses and improvement of quality of products; improve water supply to irrigated land; develop rural infrastructure;
Output Indicators	<p>1.</p> <p>Baseline Indicator – The project implementation started in 2016.</p> <p>Target Indicator – Irrigation water supply was improved on 2400 ha, about 50 small grants (USD 15,000) for primary production and about 10 grants (USD 75,000) for agro-businesses. 4 demo plots will be arranged; about 400 farmers will receive various types of trainings. Also, rural infrastructure will be rehabilitated (bridge, road), rehabilitation of 4 sites and 2 land restoration (bank reinforcement) works;</p> <p>Possible Deviation (%/description) - 10-15%;</p> <p>Possible Risks – Climate conditions, low activity of beneficiaries.</p>

Rehabilitation of Zemo Samgori Irrigation System (ORIO) (37 07 05)	
Sub-Program Implementer	Ministry of Agriculture of Georgia

Project Description and Objectives	Restoration-rehabilitation of Lilo Martkopi canal, second and third tier distribution canals of the lower main canal of Zemo Samgori irrigation system and second and third tier distribution canals of upper main canal and drainage infrastructure. First stage of the project – design and study, financed by 50% co-financing by the parties. Second stage of the project – infrastructure works (beginning 2018), 35% of total budget will be financed by the grant, duration 5 years.
Expected Project Output	Increase area of regularly irrigated land; improve water supply to irrigated land; develop amelioration infrastructure.
Output Indicators	1. Baseline Indicator - As of October 2016 area of regularly irrigated land (irrigated land, to which irrigation water can be supplied regularly) is - 110,0 thousand ha, and drained land area is - 31.60 ha. Once amelioration infrastructure is completely rehabilitated the amelioration systems (based on the indicators for area served by the systems) will be able ensure guaranteed irrigation water supply to tentatively 364 355 ha area. Including 277 240 ha with gravity and 87 110 ha with pressure. Target Indicator – Complete design and study at the first stage of the project and start implementation of the second stage.

Development of Viticulture and Wine-Making (37 03)	
Program Implementer	LEPL – National Wine Agency
Project Description and Objectives	Arrange international and local tasting, competitions, exhibitions and press-tours for Georgian wine-products, including various representative cultural events; write-publish articles for specialized foreign magazines on Georgian viticulture-winery; Produce advertisements and carry out actions necessary for promotion of Georgian wine; Conduct laboratory research on the samples of the batches of to be certified and/or certified alcoholic beverages to compare; Establish viticulture register; record area of vineyards; Support to the study of grape stones and grape wood discovered on Georgian territory through molecular genetics and ampelography methods and participation in archeological digs to discover grape stones; Provide subsidies to support in selling of grape harvest by physical persons involved in viticulture.
Expected Project Outcome	Entry to new consumer markets and increase export at existing markets; Consumer protection from falsified and low quality products; Define area of vineyards and vine species; Promotion of Georgian vine and wine on the world market through the results of the research conducted on the issue of origin.
Outcome Indicators	1.

	<p>Baseline Indicator – Baseline indicators are provided by each sub-program;</p> <p>Target Indicator – Income generated through wine export; take care of total grape harvest.</p>
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Food Safety, Plant Protection and Epizootic Trustworthiness (37 02)

Program Implementer	LEPL – Laboratory of the Ministry of Agriculture; LEPL – National Food Agency
Project Description and Objectives	<p>State food safety control;</p> <p>Conduct preventive and mandatory measures against livestock diseases and laboratory study;</p> <p>Identification-registration of animals;</p> <p>Conduct quarantine activities to prevent diffusion of especially dangerous organisms;</p> <p>Quality control of pesticides/agrochemicals and monitoring of veterinary pharmacy and hospitals;</p> <p>Laboratory study of food quality and safety indicators, especially dangerous livestock diseases, plant quarantine and other harmful organisms and agricultural plants.</p>
Expected Project Outcome	<p>Reduction/suppression of cases of selling hazardous food on consumer markets;</p> <p>Achieve-maintain epizootic trustworthiness and place harmless livestock based products on consumer market;</p> <p>Protect agricultural plants from especially dangerous pests and maintain yields;</p> <p>Flow of harmless preparates in the market and reduction/suppression of defective products.</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator - Baseline indicators are provided by each sub-program;</p> <p>Target Indicator - Compliance of sanitary-hygienic condition of food/feed producer business operators; the number of reduction of food poisoning cases; the number of cases of livestock, common livestock and human diseases. Quantity of falsified veterinary preparates in the market;</p> <p>Possible Risks - Identification of new diseases in the country. Changes in the number of livestock. Climate conditions.</p>

Agriculture Development Program (37 01)

Program Implementer	Ministry of Agriculture of Georgia
Project Description and Objectives	<p>Develop and implement state policy in agrarian sector of the country and carry out reforms;</p> <p>Identification of priority direction in agrarian sector and develop respective programs;</p> <p>Management and administration of the activities implemented by the Ministry of Agriculture;</p>

	Promotion of Georgian agro-food products.
Expected Project Outcome	Development of Georgian agrarian sector; Enhance awareness of Georgian agro-food products;
Outcome Indicators	1. Target Indicator – Quantity of agricultural produce; the number of farmers employed in the sector; indicator for agricultural export.

Develop and Manage Agriculture Development Policy (37 01 01)	
Sub-Program Implementer	Ministry of Agriculture of Georgia
Project Description and Objectives	Define priority directions of the agriculture sector and prepare respective programs; Develop amelioration sphere, prepare unified policy for rational use of land, soil conservation, restoration-improvement of fertility; Develop agriculture development strategy and sectoral action plan; Ensure harmonization of agriculture regulating legal acts with the EU legislation; Manage and administer activities implemented by the Ministry of Agriculture;
Expected Project Output	Focused on achievement of expected outputs with consideration of the objectives of each sub-program .
Output Indicators	1. Target Indicator – Development of respective fields through implementation of new activities aimed at development of livestock breeding, plant growing, fishery, food safety, veterinary and plant protection fields and improvement of legislative bases; prepare and implement optimal action plans based on conducted research and analysis, also on the bases of information contained in statistical databases; take necessary measures within competencies of the Ministry for harmonization with the EU legislation, as well as under the AA, which contains DCFTA, increase export potential to the EU market, uninterrupted implementation of planned programs and activities.

Management and Administration of Agriculture Development Program in Regions (37 01 02)	
Sub-Program Implementer	Ministry of Agriculture of Georgia
Project Description and Objectives	The Ministry's support to implementation of unified agriculture development policy in regions, regularly provide information to population regarding the Ministry's programs, provide consultations to interested persons regarding the field related issues, organize trainings.
Expected Project Output	Farmers informed regarding undergoing programs and activities in the field of agriculture, as well as regarding modern technologies, farmers with enhanced qualification.
Output Indicators	<p>1.</p> <p>Target Indicator – The number of farmers and other stakeholders informed regarding programs and activities undergoing in the field. The number of farmers informed regarding modern technologies and with enhanced qualification.</p>

Promotion of Georgian Agro-Food Products (37 01 03)	
Sub-Program Implementer	Ministry of Agriculture of Georgia
Project Description and Objectives	Arrange exhibition-tasting of Georgian agro-food products in the country and abroad as well, with representative, cultural and advertisement activities undergoing in parallel.
Expected Project Output	<p>Increase awareness of Georgian agro-food products in various countries around the world.</p> <p>Increase export of agro-food products.</p>
Output Indicators	<p>1.</p> <p>Baseline Indicator - From 2015 till September 1, 2016, Georgian products were represented at 11 exhibitions in various countries around the World, 2 exhibition-tastings were arranged within the country;</p> <p>Target Indicator – Arrange tentatively 7 exhibition-tastings in various countries around the world and 2 in Georgia;</p> <p>Possible Deviation (%/description) – Some events (about 2-3) planned by the Ministry of Agriculture might be cancelled due to objective reasons;</p> <p>Possible Risks – Various unforeseen circumstances.</p>

Implementation of Scientific Research Studies in Agriculture (37 04)

Program Implementer	LEPL – Scientific-Research Center of Agriculture
Project Description and Objectives	<p>Enhance awareness of persons employed in agrarian sphere towards use of modern agro-technologies;</p> <p>Creation of micro-selection groups of agricultural animals, birds, fish and useful insects prevalent in Georgia.</p> <p>Obtain, restore, conserve genetic fund of annual and perennial plants, and create collections and rootstocks.</p> <p>Develop primary seed-farming of annual crops;</p> <p>Establish seed and seedling certification system in line with international standards;</p> <p>Support to establishment of bio-agroindustry;</p> <p>Assess risk in food safety sphere;</p> <p>Research-develop fruit and vegetable storage capability and fresh storage technologies.</p> <p>Study soil conditions in various regions to restore-improve soil fertility and conduct relevant measures;</p>
Expected Project Outcome	<p>Maintain typical number of local animals, birds, fish and useful insect species and populations found in Georgia.</p> <p>Develop modern technology for growing annual and perennial crops, recommendations for improvement of quality of agricultural produce;</p> <p>Improve technology for plant growing and bio-products production;</p> <p>Develop unified methodology for laboratory research of soil;</p> <p>Identify optimal regimes for fresh storage, drying and fast freezing by with consideration of the type of raw material and characteristics of species;</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – Awareness towards application of modern agricultural technologies is low among persons employed in the agriculture, quality of seed and seedlings is low as well; agro-biodiversity of plants and animals is not sufficiently studied;</p> <p>Target Indicator – Awareness towards application of modern agricultural technologies is enhanced among 20% of persons employed in the agriculture; certified seeds and seedlings accessible to all farmers; developed and maintained agro-biodiversity of plants and animals accustomed to local conditions; genetic bank functioning.</p>

Supporting Measures of Agro-Industrial Cooperatives (37 06)	
Program Implementer	LEPL Agricultural Cooperatives Development Agency
Project Description and Objectives	<p>Provide fixed assets to honey producing agricultural cooperatives (bee hives, filter, etc.)</p> <p>Hand over modern equipment necessary for milk production to milk producing agricultural cooperatives;</p> <p>Hand over machinery and equipment necessary for grape receipt-processing to viticulture agricultural cooperatives;</p> <p>Construction of honey producing factory, its equipment and rent it out to an agricultural cooperative;</p>

	<p>Support to promotion products produced by cooperatives; Promote inclusion of women and vulnerable groups; Introduce international standards.</p>
Expected Project Outcome	<p>Increase production by agricultural cooperatives; Enhance competitiveness of cooperatives; Enhance level of inclusion of women and vulnerable groups in cooperatives.</p>
Outcome Indicators	<p>1. Baseline Indicator – Baseline indicators are provided for each sub-program; Target Indicator – Quantity of products produced by cooperatives; the number of milk and honey producing cooperatives with modern equipment; the number of cooperatives, which meet international standards (GLOBAL GAP, HACAP, etc.); Possible Deviation (%/description) – 5-10%; Possible Risks – Low activity of beneficiary cooperatives.</p>

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
09 01	Development and Support of General Judiciary System	67,670.0	67,470.0	200.0	71,350.0	73,350.0	69,350.0
08 00	Supreme Court of Georgia	7,700.0	7,700.0	0.0	8,000.0	8,500.0	9,000.0
07 00	Constitutional Court of Georgia	4,110.0	4,110.0	0.0	4,110.0	4,110.0	4,110.0
10 00	High Council of Justice of Georgia	2,700.0	2,700.0	0.0	2,700.0	2,700.0	2,700.0
46 00	National Forensic Examination Centre Named After Levan Samkharauli, Legal Entity of Private Law	25,700.0	2,500.0	23,200.0	25,700.0	25,500.0	26,500.0
26 13	LEPL – National Enforcement Bureau (NEB): Increased Service Efficiency and Access to Any Interested Individual	28,070.0	0.0	28,070.0	18,340.0	18,340.0	18,340.0
	Total	135,950.0	84,480.0	51,470.0	130,200.0	132,500.0	130,000.0

Court System (07 00 - 10 00)	
Program Implementer	High Council of Justice of Georgia, LEPL – Common Courts Department under the High Council of Justice, Constitutional Court of Georgia, Supreme Court of Georgia
Project Description and Objectives	<p>Gradually filling in vacant judge positions. Respectively organize qualification exams and competitions, assign judges after taking training course at High School of Justice;</p> <p>Repair/reconstruction of court buildings;</p> <p>Ensure reimbursement of all costs related to fulfillment of their functions to juries and jury candidates as defined by legislation;</p> <p>Ensure health insurance for judges;</p> <p>Maintain transparency and publicity of Supreme Court and Constitutional Court of Georgia;</p>

Expected Project Outcome	<ol style="list-style-type: none"> 1. Firm social guarantees for judges and court staff; 2. Developed jury institute; 3. Enhanced esteem and trust towards courts; 4. Justice will be exercised more swiftly and effectively; 5. Protection of constitutional legality, human rights and freedoms.
Outcome Indicators	<ol style="list-style-type: none"> 1. Baseline Indicator – The number of court buildings repaired and equipped in line with respective standards - 61; Target Indicator – Court buildings - 63. Signagi court building will be repaired and new court building will be constructed in Borjomi; Possible Deviation (%/description) - 0%; Possible Risks – Failure to fulfill contractual obligations by suppliers.

National Forensic Examination Centre Named After Levan Samkharauli, Legal Entity of Private Law (46 00)	
Program Implementer	LEPL – Levan Samkharauli National Forensics Bureau
Project Description and Objectives	Conduct certain expertise and survey in line with regulations set by legislation using qualified experts and issue appropriate conclusions on whole territory of Georgia.
Expected Project Outcome	LEPL – Levan Samkharauli National Forensics Bureau within its scope defined by legislation will ensure provision of respective service, which would contribute to maintenance of high degree of trust.
Outcome Indicators	<ol style="list-style-type: none"> 1. Target Indicator - Accuracy of expertise results and high quality research, which is achieved through ensuring compliance with international standards, particularly ISO 17025

LEPL – National Enforcement Bureau (NEB): Increased Service Efficiency and Access to Any Interested Individual (26 13)	
Program Implementer	LEPL – National Bureau of Enforcement
Project Description and Objectives	<p>The objective of the program is to restore legal rights of the parties while maintaining balance to the extend possible when providing enforcement and non-enforcement (simplified process, inability to pay, loan monitoring and statement of facts) services.</p> <p>Improvement of software for enforcement service (enforcement of secured and non-secured requests, request of an asset from illegal ownership, enforcement of court decision, etc.), simplified process and maintenance of debtors register in order to effectively use databases</p>

	<p>and to make it possible to manage them effectively. Besides, new service will be established under the program – monitoring of loans, which will ensure strengthening of culture of fulfilment of obligations in society, and enhancement of public awareness towards enforcement system and activities carried out by National Bureau of Enforcement. With this regard implementation of preventive measures is planned, such as: preparation and dissemination of informative advertisements, informative meetings with vulnerable groups, etc. Enforcement police infrastructure will be improved under the program in order to conduct enforcement activities effectively, as well as storages and parking spaces will be arranged in Batumi, Kutaisi, Zugdidi and Telavi for placing seized vehicles and other assets.</p>
Expected Project Outcome	<p>Enhanced awareness towards carried out by National Bureau of Enforcement;</p> <p>Increase number of clients satisfied with the services provided by National Bureau of Enforcement.</p>
Outcome Indicators	<p>1. Baseline Indicator – More than 50% of population considers National Bureau of Enforcement as an organization that constantly improves results and expresses general satisfaction towards the services provided by the organization; this was identified based on the survey conducted by SIDA in 2015; Target Indicator – During 2017 - 2020 more than 50% of population will consider National Bureau of Enforcement as an organization that constantly improves results and will be satisfied in general by the services provided by the organization; Possible Deviation (%/description) - 2% / 20% of employees selected randomly will be respondents of the survey and might not be representative of general picture; Possible Risks – Increase current workload of cases, and because of this channel material resources to other priorities, hampering provision of innovative services and unified communication regarding changes.</p> <p>2. Baseline Indicator – More than 30% of respondents correctly identify the organization and its functions; this was identified based on the survey conducted by SIDA in 2015; Target Indicator – During 2017 - 2020 More than 30% of respondents correctly identify the organization and its functions; Possible Deviation (%/description) - 5% / the number of respondents does not exceed 1000. Small number of respondents might cause deviation; Possible Risks – Reduced rate of proactively informing parties due to other priorities.</p>

Environment Protection and Management of Natural Resources

Organizational Code	Name	Draft 2017	Including Budget Resources	Including own resources	Forecast 2018	Forecast 2019	Forecast 2020
38 03	Establishment and Management of the Protected Areas System	13,535.0	10,035.0	3,500.0	13,300.0	11,400.0	10,000.0
38 04	Establishment and Management of Forestry System	17,335.0	9,180.0	8,155.0	17,900.0	18,350.0	18,900.0
38 02	Environmental Surveillance	9,080.0	9,080.0	0.0	9,100.0	9,100.0	9,100.0
38 01	Development, Regulation and Management of Environmental Policy	5,485.0	5,485.0	0.0	5,500.0	5,500.0	5,500.0
38 07	Protection of Nuclear and Radioactive Security	915.0	890.0	25.0	1,000.0	1,100.0	1,150.0
38 06	Program for the Support of Access to Environmental Information and Education	730.0	630.0	100.0	750.0	750.0	750.0
38 05	Establishment and Management of National Nursery Systems	1,312.0	400.0	912.0	1,350.0	1,350.0	1,350.0
38 08	Monitoring, Projections and Prevention of Environmental Protection and Management of Natural Resources	10,805.0	0.0	10,805.0	10,800.0	10,800.0	11,000.0
	Total	59,197.0	35,700.0	23,497.0	59,700.0	58,350.0	57,750.0

Establishment and Management of the Protected Areas System (38 03)	
Program Implementer	LEPL – Agency of Protected Areas
Project Description and Objectives	<p>Extend protected areas, protection and restoration of natural ecosystems, landscapes and living organisms in order to maintain ecological balance;</p> <p>Protection of diversity of the gene pool of “Red Listed” and endangered wild animals and conservation of biodiversity;</p> <p>Protection of unique and rare organic and inorganic natural formations in order to maintain them;</p>

	<p>Conduct pathology surveys at protected areas, restore damaged areas and purchase appropriate chemicals to fight against pests;</p> <p>Expedite prevention of fires at protected areas using necessary equipment;</p> <p>Define qualitative indicators of pastures at the protected areas and their use, forest inventory;</p> <p>Conduct promotional activities to popularize protected areas in Georgia, develop ecotourism and attract tourists;</p> <p>Conduct necessary activities to enhance ecological education of society, enhance environmental awareness of certain groups and to improve their behavior;</p> <p>Ensure favorable conditions in natural and historical-cultural environments for recreation, promotion of healthy living and tourism;</p> <p>Support traditional agricultural activities and the protection, restoration and development of folk arts in order to preserve Georgia's unique historical-cultural environment;</p> <p>Ensure long term financial sustainability of Georgia's protected areas through implementation of the following two components: achieve sufficient and forecastable level of income of the system of protected areas and increase capabilities and effectiveness of management of the protected areas.</p>
Expected Project Outcome	<p>Protected and restored natural ecosystems, landscape and living organisms;</p> <p>Protection of diversity of the gene pool of "Red Listed" and endangered wild animals and conservation of biodiversity, unique and rare organic and inorganic natural formations;</p> <p>Beneficial conditions created for recreation, healthy lifestyle and tourism in natural and historical-cultural environment;</p> <p>Developed ecotourism and increased number of visitors at the Kinchkha and Navenakhevi natural monuments;</p> <p>Constructed and arranged infrastructure at the Kinchkha and Navenakhevi natural monuments;</p> <p>Increased awareness of Georgia's protected areas at global, national and local level. Local population maximally involved in environment protection activities;</p> <p>Appropriate infrastructure, upgraded on-site facilities, increased motivation and capabilities of employees;</p>

	Restored and developed traditional economic activities at the territories adjacent to protected areas, increased income of local population and improve social-economic condition.
Outcome Indicators	<p>1. Baseline Indicator - The rangers are not appropriately armed to appropriately protect protected areas, namely out of 344 rangers only 126 employees have firearms and about 150 obstacles and barriers are not enough at present to protect from intrusion to the protected areas; Target Indicator – 45 firearms purchased till the end of the mid-term period. Increased level of protection of rangers, respectively improved quality of protection of protected areas by 20-30%; about 10 new obstacles arranged annually for 2 protected areas, and as a result 20-30% reduction of the number of intrusions to the protected areas; Possible Deviation (%/description) - 2%; Possible Risks – Fulfillment of contract conditions with delay or inappropriately.</p> <p>2. Baseline Indicator – Kazbegi and Borjomi-Kharagauli national parks’, as well as Ajara protected areas (Mtirala, Kintrishi, achakhela) need detailed research in medium term in order to identify dissemination of harmful diseases and the level of aggressiveness, besides respective preparate and equipment is not enough to fight against pests identified in Tusheti protected territories; Target Indicator – Reduced progress of harmful diseases, improved sanitary condition at 20% of damaged forest area; appropriate preparates and equipment purchased for Tusheti protected territories, Imeruli oak renewed on 10 ha area of Ajameti managed reserve in medium term, about 5% of degraded territories renewed; Possible Deviation (%/description) – Depends on the rate of dissemination of the disease. 15% in case of low survival rate of seedlings; Possible Risks – During last period dissemination rates for harmful insects and fungal diseases is increased, besides, dissemination of many other new (invasive) pest types are identified in Georgia. It follows that the risk of massive withering of forest ecosystems is increasing, also drought, damage of seedlings by pests.</p> <p>3. Baseline Indicator – At some visitors’ centers visitor exposition halls are not arranged to receive complete information and at some protected areas they are obsolete and need renewal. Also, most of the information signs at some protected areas are damaged and need to be replaced, and visitors at protected areas need signs for directions to move around through the paths; Target Indicator – 4 visitors’ center arranged and 4 visitors’ centers renewed in medium term (including renewal of 1 visitor’s center in 2017), which would ensure improvement of visitor service quality and provision of information to visitors regarding importance of the protected territories, benefits and other use. 250 units of information, interpretation and direction sign boards produced and installed (including 100 units in 2017). As a result, visitors will visit informed protected areas, reduced illegal activities; Possible Deviation (%/description) - 5%; Possible Risks - Fulfillment of contract conditions with delay or inappropriately.</p> <p>4.</p>

Baseline Indicator – In order to develop tourism in the region awareness towards protected areas must be enhanced, various activities must be carried out to attract visitors (the number of visitors in 2015 was 519 thousand, and in 8 months of 2016 – 550 thousand);

Target Indicator – The number of visitors increased by 15% because of participation in international exhibitions and number of visitors increased by 10-15% annually on average through advertising activities; administrations of the protected areas provided with promotional material accessible for visitors and public information and awareness level increased by 20% (the number of visits to the web-site and Facebook site, likes); awareness towards protected areas enhanced and number of visitors increased by 10% annually thanks to info-tours arranged for tourist companies and representatives of mass media;

Possible Deviation (%/description) - 2%;

Possible Risks – Lack of public interest notwithstanding advertisement activities.

5.

Baseline Indicator – At present infrastructure of administration of 13 protected territories are arranged by donor financing, operating costs of 9 administrations is covered, social security is provided to about 240 employees of 9 administrations;

Target Indicator – One additional administration infrastructure arranged per year, operating costs of 9 administrations is covered, social security is provided to employees of 9 administrations (about 240 employees receive additional 35%);

Possible Deviation (%/description) - 2%;

Possible Risks – Changes in donor's priorities.

6.

Baseline Indicator – Administrative buildings and visitors centers are constructed at Algeti, Kazbegi and Pshav-Khevsureti protected areas, however on-site infrastructure is not arranged for provision of smooth eco-tourism service, the administrations need special equipment; besides, invitation of various specialists and in many cases detailed research, special equipment or laboratory is required for bio-diversity monitoring and conservation activities on the territories of Algeti, Kazbegi, Kintrishi and Pshav-Khevsureti protected areas. Roads, bridges, water supply system, guest houses, cafeterias, etc. are not developed at the settlements (villages) adjacent to the mentioned protected areas. Donor organization is proposing to the population residing adjacent to the protected areas financing of social projects;

Target Indicator – On-site tourist infrastructure is constructed at Algeti (2017), Pshav-Khevsureti and Kazbegi (2018) protected areas, administrations of Algeti, Kazbegi, Kintrishi and Pshav-Khevsureti protected areas equipped with donor financing; rare species of plants and animals identified (rare, endangered, endemic, relict, as well as pests); selected, financed and implemented various social projects in the villages adjacent to the protected areas (3-4 projects per year)

;

Possible Deviation (%/description) - 2%;

Possible Risks - Changes in donor's priorities.

7.

Baseline Indicator – Design work for arrangement of natural monuments of Kinchkha and Navenakhevi cave started;

Target Indicator – Tourist infrastructure arranged at natural monuments of Kinchkha and Navenakhevi cave, namely, Kinchkha: visitors' small center, path and overlooking platform for tourists. Navenakhevi Cave: lightning of the cave, path, picnic spots, children's

	<p>playgrounds, cafeteria and souvenir's shop. Guest houses, cafeteria, etc. developed in the villages adjacent to the above mentioned protected areas;</p> <p>Possible Deviation (%/description) - 5-10%;</p> <p>Possible Risks – Bidding procedures for construction tender hindered (cancelled), meeting contract conditions with delays.</p>
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Establishment and Management of Forestry System (38 04)

Program Implementer	LEPL – National Forest Nursery
Project Description and Objectives	<p>Develop forestry sector development strategic plan in order to establish viable forest management system and gradual implementation of the activities envisaged by the National Forestry Concept;</p> <p>Improve legislative and methodological basis in the forestry sphere;</p> <p>Implement appropriate actions aimed at institutional development of the Forestry Agency in order to achieve effective management and physical protection of forests;</p> <p>Ensure management and improvement of electronic management system for wood resources;</p> <p>Ensure continuous teaching and improvement of qualification of the agency employees;</p> <p>Carry out forestry road arrangement works to use new areas for logging; clean forest from fallen plants and dispose of the remnants in accordance with defined regulation;</p> <p>Ensure meeting population demand on wood resources (including wood for heating);</p> <p>Develop Agency's service types, including provision of population and budget organization with timber;</p> <p>Identify appropriate areas for logging and conduct forestry activities; carry out forest maintenance and reinstatement work;</p> <p>Arrange temporary nurseries at forest sections in order to grow seedlings and ensure forestation activities in the sections;</p> <p>Conduct forest pathology research and carry out measures aimed at fighting pests-diseases on the bases of the conclusions;</p>

	<p>Identify fire hazardous forest sections and conduct respective preventive firefighting measures, including arrangement of mineralized lanes, purchase primary firefighting and fire extinguishing means and appropriate equipment;</p> <p>Conduct forest inventory, develop forest management plans and establish effective system for receiving data regarding condition of forests, analysis and planning forestry activities;</p> <p>Correct forest fund outside contours on the bases of the forest inventory in order to avoid forest fragmentation.</p>
Expected Project Outcome	<p>Ecological values of Georgian forests, including biodiversity;</p> <p>Effective forest management system established;</p> <p>Restored forest ecosystems;</p> <p>Areas covered with grown forests;</p> <p>Smooth system of wood resources provision;</p> <p>Renewed information on forest resources, their qualitative and quantitative characteristics, planned forestry activities, planned forest use;</p> <p>Creation of additional jobs as a result of forestry activities, employee mainly local population;</p> <p>Increase of forestry income and share of the forestry sector in the country's economy.</p>
Outcome Indicators	<p>1. Baseline Indicator – Incomplete legislative and methodological bases in forestry sector; Target Indicator –Forest Code approved/adopted and respective normative acts prepared in 2017; Possible Deviation (%/description) - Adoption of respective legislative acts later than scheduled; Possible Risks – Delay in agreeing on draft legislative acts.</p> <p>2. Baseline Indicator - 3 412 violations of law were revealed in 2015 (95 cases less than in 2014); Target Indicator - 7-8% reduction of illegal logging in 2017 compared to previous year, this indicator is increasing by 3-5% annually; Possible Deviation (%/description) - 2%</p>

3.

Baseline Indicator - From 2013 to date 22 000 ha was processed to reduce progress of pests-diseases and to improve sanitary condition of forests; progress of harmful diseases is reduced by 50%; sanitary condition of forests is improved by 60%. As of today temporary nurseries are arranged on 4.5 ha (7 regions). Produced seedlings will be used to restore fire-affected areas. Besides, fast growing plantations are constructed on 16 ha, which will provide wood for heating, sticks and poles, etc. for population.

Target Indicator - 10% reduction of the indicator for reduction of progress of harmful diseases on respective areas (by 90% at the end of the mid-term period), also sanitary condition of forests improved by 5% (by 80% at the end of the mid-term period), tentatively 500,000 seedling planted each year (Imeruli oak, high-mountain maple, high-mountain oak, chestnut tree, etc.) and forest planted on 100 ha (in the fourth year after planting with about 44.8 m³ timber resource). Including 31 ha in 2017 (in the fourth year after planting with about 13.5 m³ timber resource);

Possible Deviation (%/description) - 2-10%;

Possible Risks - Climate conditions, lack of suppliers of goods and/or services to be purchased, low percentage of survival rate (less than 65%).

4.

Baseline Indicator - The length of access forestry roads to the logging areas to meet demand of population and budgetary organizations on wood (including fuelwood) arranged as of 2015 is 179.8, arrangement of about 70 km road is planned in 2016;

Target Indicator - Arranged access road with length of about 140 km to areas for wood cutting. Arrangement/rehabilitation of 70% of access roads is planned by August first of the planning year and works will be completed by September 1 of the same year. Complete accessibility of assigned resources (from 600,0 thousand m³ to 700,0 thousand m³);

Possible Deviation (%/description) - 5-10%;

Possible Risks - Climate conditions, lack of machinery required for arrangement-rehabilitation of roads.

5.

Baseline Indicator – Information on the condition of forest resources is obsolete and does not reflect actual condition. Updated forest management plans are prepared for only 4 forest districts (out of 46 districts), which makes 8.7% of state forest fund;

Target Indicator – Forest management plans are developed for additional 2 forest districts (including, in 2017 – Lanchkhuti, Ozurgeti (33.5 ha) and partial inventory for Chokhatauri forest district on 17.4 ha (in total 52.5)). In total updated forest management plan covers about 38.6% of state forest fund in medium term; 25 000 m³ timber will be produced and sold in 2017 in compliance with sustainable forest management, and in the following years 30,000 m³;

Possible Deviation (%/description) - 5-10%;

Possible Risks – Few companies participate in the biddings with consideration of peculiarities of works. Less competitive environment.

6.

Baseline Indicator – The Agency started timber production in 2014, 9'650 m³ timber was produced in 2014-2015. Production of about 10'000-15 000 m³ resources is expected in 2016.

Target Indicator - 25 000 m³ timber will be produced and sold in 2017 by the Agency in compliance with sustainable forest management, and in the following years 30,000 m³;

	<p>Possible Deviation (%/description) - 15-20%;</p> <p>Possible Risks – Reduction of market demand, low indicator for economic stability.</p>
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Environmental Surveillance (38 02)	
Program Implementer	Department of Environmental Supervision
Project Description and Objectives	<p>Improvement of state environment control system, which ensures compliance with requirements of legislation in environment and natural resources fields, and prevention, identification and stopping of environment pollution and illegal use of natural resources;</p> <p>Create illegal activities effective deterring conditions and achieve appropriate level of voluntary law abidance by the subjects of the regulation.</p> <p>Training-recruitment of employees working in emergency regime.</p>
Expected Project Outcome	<p>Improved environment protection;</p> <p>Conditions deterring illegal activities are created, timely and proportional response to revealed illegal activities is ensured, which supports to legal activities and to creation of conditions for equal competition;</p> <p>Intense information provision to the subjects of regulation and to citizens regarding requirements of environmental legislation and reduced financial, material and time resources spent by stakeholders;</p> <p>New infrastructure created, emergency response groups appropriately equipped.</p> <p>Employees working in emergency regime trained.</p>
Outcome Indicators	<p>1.</p> <p>Baseline Indicator – According to the current data (10 months) estimated damage to environment due to illegal use of natural resources is GEL 25.9 mln.;</p> <p>Target Indicator – Indicator for damage to environment due to illegal use of natural resources reduced annually (including in 2017 by 35% compared to that of 2016) and it will not exceed 2.0 million GEL at the end of 2020;</p>

	<p>Possible Deviation (%/description)- 10%; Possible Risks – Weakening of restricting environment, which might lead to not fulfilment of obligations.</p> <p>2. Baseline Indicator - 75-80% of subjects who violated regulations implement measures aimed at correction of violations within reasonable time period; Target Indicator – 92-95% of subjects who violated regulations implement measures aimed at correction of violations within reasonable time period; Possible Deviation (%/description) - 10%; Possible Risks – Increase of the indicator for damage to the environment due to unforeseen events (accidents, natural disasters).</p> <p>3. Baseline Indicator – According to the plan for inspection of regulation of subjects, compliance of 233 activities with environmental legislation was inspected in 2016. As of today review (checking, observation) of 1 969 sites were conducted; Target Indicator – Inspection of regulation subjects in accordance with the annual plan, more than 150 subjects’ planned inspections conducted and more than 2000 reviews (checking, observation) were conducted; Possible Deviation (%/description) - 10%; Possible Risks - Increase of the indicator for damage to the environment due to unforeseen events (accidents, natural disasters).</p> <p>4. Baseline Indicator - 2 new offices were constructed (in Gori and Ozurgeti), Ambrolauri office building will be constructed by the end of the year and at least 50% of works will be implemented in Ajara and Akhaltsikhe, also emergency response teams were partially equipped; Target Indicator - Construction of 2 new offices completed (in Batumi and Akhaltsikhe) and 66 emergency response teams will be fully equipped by the end of the med-term period; Possible Deviation (%/description) - 10%; Possible Risks – Delays in procuring works (cancellation of bidding, extension of works completion date).</p> <p>5. Baseline Indicator – According to current data 100 employees were trained in 2016; Target Indicator – 300 employees trained using internal resources.</p>
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Development, Regulation and Management of Environmental Policy (38 01)	
Program Implementer	The Staff of the Ministry of Environment and Natural Resources Protection
Project Description and Objectives	Develop and implement state policy on environment protection and ecological security of population, improve legislative basis;

	<p>Prepare national statement on condition of environment and provide software for project management in order to improve environmental management;</p> <p>Improve the list of activities subject to Environmental Impact Assessment (EIA) in order to harmonize with international commitments; reflect it in national legislation screening and scoping procedures;</p> <p>Introduce strategic environmental assessment system; introduce transboundary procedures; introduce principles of public administrative office work, in line with Aarhus convention'</p> <p>Study of planned activities and issue substantiated environmental decision when making decision regarding issuing EIA;</p> <p>Prepare national legislation in line with the EU requirements and international conventions with regard to waste and chemical substance management, protection of atmospheric air, water resource management, bio-diversity protection;</p> <p>State management of waste, chemical substances, water, atmospheric air, biodiversity; implement measures for fighting against soil degradation;</p> <p>Create single database of animals on the basis of recording and assessment of condition of animals conducted under biodiversity monitoring (including species 'Red listed' in Georgia);</p> <p>Assess condition of animal species outside the 'Red list', define species eligible to be hunted and establish more effective measures of protection;</p> <p>Conduct information campaigns and events in the field of environment protection, strengthen cooperation with state, NGO, business and international sectors;</p> <p>Ensure accessibility of information for stakeholders through various types of media.</p>
Expected Project Outcome	<p>State environmental policy implemented in compliance with unified state vision and strategy;</p> <p>All activities with significant impact on environment regulated by the legislation;</p> <p>Improve management of atmospheric air quality, water resources, waste and chemical substances, as well as bio-diversity protection through harmonization of national legislation with the EU legislation and international requirements;</p> <p>Enhanced public awareness regarding the issues of environment protection, involvement of society in environment protection activities;</p>

	<p>Updated initial database of animal species, including 'Red listed' ones;</p> <p>Assess habitat of Georgia's flora and fauna and conservation/restoration measures taken respectively.</p>
<p>Outcome Indicators</p>	<p>1. Baseline Indicator - Current law on environmental impact law does not meet international standards and commitments under the EU AA; as of today "Environmental Assessment Code" is prepared, which completely meets international requirements; the draft law is being discussed in parliament; Target Indicator – Transparent procedures for EIA and strategic environmental assessment are introduced according to the new law and high standard of public participation is ensured, probability of an investor's financial loss is reduced along with circumstances hampering project implementation, new instrument of strategic planning is considered – strategic environmental assessment; Possible Deviation (%/description) - 2%; Possible Risks - Delay in adoption or enforcement of Environmental Assessment Code.</p> <p>2. Baseline Indicator – Waste Management Code was adopted in January 2015. However, so far certain legislative acts necessary for complete implementation of the code are not prepared; at present there is no waste management planning system and it was not legally required to have it before adoption of the Code. It is required by the Code to prepare 15-year strategy and 5-year national plan, which was adopted on 29.03.16 by the government. Municipalities are obliged to prepare 5-year municipality waste management plans; Target Indicator – Certain legislative acts necessary for complete implementation of the code; trainings conducted to strengthen capacity of the municipalities and to support preparation of waste management plans; the first five-year waste management plans prepared and approved by each municipality; Possible Deviation (%/description) - 10-15%; Possible Risks – Preparation of the law and legislative acts requires expert knowledge. Delay of agreement procedures.</p> <p>3. Baseline Indicator – Current national legislation regarding regulation (setting norms) of discharge of harmful substances in atmospheric air, air quality monitoring and assessment standards is not in line with modern international approaches and does not ensure effective management of air quality; current internal water resource management practice does not ensure water resources management within river basin with consideration of existing situation; Target Indicator – New air quality standards adopted with regard to air pollutants, assessment criteria increased by 5 points. Law on Water Resources Management adopted, preparation and organization of basin management plans started; Possible Deviation (%/description) - 10-15%; Possible Risks – Delay of agreement procedures.</p> <p>4.</p>

	<p>Baseline Indicator – Various information campaigns are conducted by environment protection dates to enhance public awareness regarding environment protection. Presentations, conferences arranged to enhance awareness towards environment protection;</p> <p>Target Indicator – All environment protection green dates are celebrated, about 20 thematic meetings are arranged, intensive involvement of mass media in celebrating environmental dates for promotion reasons. About 5 information materials prepared and disseminated (video advertisement, promo videos, etc.). About 10 events of various types – informative, eco and media tours and presentations – arranged to enhance public awareness annually under the 3 priorities based on the urgency of current and planned activities of the ministry;</p> <p>Possible Deviation (%/description) - 5%;</p> <p>Possible Risks – Drawbacks related to organization of all environmental green dates.</p> <p>5.</p> <p>Baseline Indicator – Availability of information on selected populations; snowdrop’s resource was assessed in 2014, however due to excessive use of the resource annually additional monitoring is required;</p> <p>Target Indicator – Baseline data on the territories selected for monitoring snowdrop. Recommendations prepared related to their conservation and use;</p> <p>Possible Deviation (%/description) – About 10%;</p> <p>Possible Risks - Delay of agreement procedures.</p>
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Protection of Nuclear and Radioactive Security (38 07)	
Program Implementer	LEPL – Agency of Nuclear and Radiation Safety
Project Description and Objectives	<p>Conduct state regulation and control in accordance with the state policy and strategy in the field of nuclear and radiation security;</p> <p>Create and maintain register, broken down by entities, of radioactive material, ionizing radiation generators, radioactive waste, their owner organizations and professional dozes;</p> <p>Management of radioactive waste;</p> <p>Monitoring and control of radiation condition of environment in Georgia;</p> <p>Response to nuclear and radiation accidents, incidents, illegal flow of nuclear and radioactive substances, radioactive alarm at checkpoints, customs and transport terminals;</p> <p>Prepare annual report on radiation condition in the country to be submitted to the GOG;</p> <p>Authorization of nuclear and radiation activities;</p>

	State control of nuclear and radiation activities through inspection.
Expected Project Outcome	<p>Adjusted legislative base, which would be in compliance with international agreements and treaties;</p> <p>Improved radioactive waste management system;</p> <p>Well organized burial and storage of radioactive waste equipped with electricity, water, physical protection system and tools;</p> <p>Radiation condition of environment assessed;</p> <p>Population and environment protected from ionization radiation;</p> <p>Protection of medical staff and patients from ungrounded radiation.</p>
Outcome Indicators	<p>1. Baseline Indicator – Monitoring of radiation baseline indicators and radionucleoids in environment (soil, air, water) has not been conducted in Georgia’s regions due to lack of appropriate technical equipment. Monitoring in Georgia’s regions started this year; Target Indicator – Monitoring of radiation baseline and radionucleoids in environment in Georgia’s regions gradually (at least 3 locations per year); Possible Deviation (%/description) - 2%; Possible Risks - Technical flaws of the equipment needed for the monitoring.</p> <p>2. Baseline Indicator - At present there is Mtskheta radioactive waste depository and Saakadze radioactive waste burial, and rehabilitation of their infrastructure has not been started yet, appropriate complete protection system is not ensured as well; Target Indicator – 2 locations for radioactive waste with sound infrastructure and physical protection systems. Possible Deviation (%/description) - 2%; Possible Risks – Technical disruptions in implementation of infrastructure arrangement works.</p> <p>3. Baseline Indicator – LEPL was established on January 4, 2016 to conduct state regulation and control in the field of nuclear and radiation safety; Target Indicator – State control in the field of nuclear and radiation safety, radiation condition assessed; Possible Deviation (%/description)- 2%;</p>

Program for the Support of Access to Environmental Information and Education (38 06)	
Program Implementer	LEPL – Environmental Information and Education Center
Project Description and Objectives	<p>Ensure publicity of environment protection information for certain target groups;</p> <p>Ensure support to involvement of public in environment protection decision-making process through improving access to appropriate information;</p> <p>Environmental education for sustainable development – ensure coordination of Georgia’s National Strategy and Action Plan;</p> <p>Ensure organization of training, re-training and qualification improvement for appropriate specialist;</p> <p>Create environment protection data system to systemize data, increase accessibility and simplify and ensure flexible mechanism for compiling environment protection information and analytical reports and their submission to the public.</p>
Expected Project Outcome	<p>Public accessibility of the sources necessary to obtain environmental information;</p> <p>Access to the environment protection information at various bodies, which is appropriately processed, easy to understand and reliable;</p> <p>Increased public awareness through organization of various campaigns and programs;</p> <p>Changed behavior of various target groups with regard to environment protection issues due to development and implementation of appropriate programs;</p> <p>Increased capacity of specialists in the field of environment protection as a result of specialists training, re-training and qualification enhancement;</p> <p>Provision of software and legislative basis for smooth operation of the system.</p>
Outcome Indicators	<p>1. Baseline Indicator – 70 environment protection events were conducted during the current year in order to enhance public awareness regarding environmental protection; 1,695 persons participated in the events, including 868 pupils and 259 students; Target Indicator – Arrangement of about 70 environmental events with participation of about 2,000 persons, including 600 pupils and</p>

	<p>students; Possible Deviation (%/description) - 2%; Possible Risks – Low public interest and involvement.</p> <p>2. Baseline Indicator – 20 public discussions of environmental draft laws were held during the current year for representatives of 25 municipalities, 366 persons attended; Target Indicator – 1000 persons will participate annually in public discussions regarding various environment protection issues; Possible Deviation (%/description) - 2%; Possible Risks - Low public interest and involvement.</p> <p>3. Baseline Indicator - New training program – Environment Protection Manager – was prepared in 2015, which envisages training of staff for companies. In order to enhance qualification of specialists in the field of environment protection in total 470 employees took trainings during 2015, including 270 foresters, 150 employees of protected areas, 10 employees of the Center and 39 employees of various units of the Ministry; Target Indicator - Annual trainings of employees of the units under the Ministry of Environment and Natural Resources Protection, training of about 300 employees on average per year; Possible Deviation (%/description)- 10%; Possible Risks - Lack of qualified human resources to conduct training modules.</p> <p>4. Baseline Indicator – In order to establish unified information system at this stage atmospheric air reporting electronic system and web-map of environmental impact permits, which includes information on the permits issued by the Ministry of Environment and Natural Resources Protection in line with the law of Georgia on Environment Impact Permits as well as related information since 2014, are created; Target Indicator – Established and updated water, waste, atmospheric air, EIA, etc. reporting system; updated database of experts; updated library of environment protection literature; Possible Deviation (%/description) - 10%, the unified information system might not be established within set timeline; Possible Risks – Time required to create/develop unified software; lack of staff required to fully fine tune the process. Possible Deviation (%/description)- 2%; Possible Risks - Lack qualified staff; delayed or improper fulfillment of contract conditions.</p>
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Establishment and Management of National Nursery Systems (38 05)	
Program Implementer	LEPL – National Forest Nursery

Project Description and Objectives	<p>Grow high quality coniferous and deciduous plants for restoration of the state forest fund;</p> <p>Use of traditional method (open field) as well as container method (greenhouse) for growing seedlings of forest trees; Support to propagation of plant species of the Red List of Georgia;</p> <p>Activities aimed at maintenance and propagation of vulnerable ornitophauna and ichthyofauna species of the Red List of Georgia;</p> <p>Grow high quality seedlings for restoration/planting of wind protection lanes on one hand for solving issues related to land erosion and exhaustion and on the other hand for prevention of various natural events;</p> <p>Production of nut fruits, specifically of engrafted walnut and almond.</p>
Expected Project Outcome	<p>Seedlings of main species for restoration of state forest fund, wind protection lanes and bank strengthening lanes;</p> <p>Enough quantity of seedlings of 56 species of plants of the Red List of Georgia produced to meet state and private demand;</p> <p>Propagated vulnerable ornitophauna species of the Red List of Georgia and environment created for them to propagate in the wild;</p> <p>Restored wind protection lanes, issues related to erosion and soil exhaustion of cultivated land solved and avoided various types of natural events;</p> <p>Plantations constructed with engrafted rootstock, seed and fruit seedlings.</p>
Outcome Indicators	<p>1. Baseline Indicator – As it was planned, by the end of the year 2.0 mln seedlings will be produced in containers and open field as well; Production of huge quantity of decorative tree plants is undergoing for parks and squares of towns and settlements (200 000 units by the end of the year); Target Indicator – 20% annual increase of the number of seedlings produced (including 2.4 mln seedlings in 2017); 20% annual increase of the number of seedlings of decorative tree plants for urban areas produced (including 240 thousand seedlings in 2017); Possible Deviation (%/description) - 2%; Possible Risks - Climate conditions, low survival rate (less than 65%).</p> <p>2. Baseline Indicator – Looking after 155 920 Red List plants planted in 2015 as planned, also production of additional 149 000 seedlings by the end of the year;</p>

	<p>Target Indicator – Seedlings produced in previous years, which will be placed in the wild after they grow. Seedlings of 56 (total) species of plants of the Red List produced in medium term;</p> <p>Possible Deviation (%/description) - 2%;</p> <p>Possible Risks - Climate conditions, low survival rate (less than 65%).</p> <p>3.</p> <p>Baseline Indicator – At present infrastructure for propagation of endemic bird species (partridge) of the Red List is almost completed, incubator is purchased, as well as specimens (35 couple partridges) for propagation, which will enable us to increase their number to 350. Besides, 5000 m³ pond was arranged on the territory of fishery to propagate ichthyofauna species of the Red List of Georgia;</p> <p>Target Indicator – Specimen of 4 species (partridge, ptarmigan and francolin) of endemic and local ornitofauna, including number of partridges increased to 1 700, their first testing placement in the wild. Propagation of such experimental species as heath cock and snowcocks is started;</p> <p>Possible Deviation (%/description) - 2%;</p> <p>Possible Risks – Dissemination of a disease.</p> <p>4.</p> <p>Baseline Indicator – Market research for selection and import of seedlings of nut trees is undergoing. Walnut and almond has already been sown for stock on 0.7 ha area;</p> <p>Target Indicator – Rootstock, seed and fruit seedlings of nut trees engrafted on 2 ha area for construction of plantations;</p> <p>Possible Deviation (%/description) - 2%;</p> <p>Possible Risks – Disseminated disease.</p>
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Monitoring, Projections and Prevention of Environmental Protection and Management of Natural Resources (38 08)	
Program Implementer	LEPL – National Environment Agency
Project Description and Objectives	<p>Permanent geological monitoring throughout the country, identification of geologically and hydro-geologically dangerous areas to protect settlements and engineered facilities;</p> <p>Conduct various types of observation/monitoring and extension of related infrastructure (rehabilitation/modernization/arrangement) to avoid natural disasters;</p> <p>Improve standard and specialized observation system for hydro-meteorological parameters in order to provide quality hydro-meteorological information to population;</p> <p>Establish early notification system to avoid or mitigate natural disasters, conduct airlogical, agro-meteorological, ozonometric and other types of observations;</p>

	<p>Restoration of underground water monitoring network and arrangement of surveillance network;</p> <p>Prepare/disseminate report on environment protection issues;</p> <p>Upgrade air, water and soil laboratory infrastructure to international standards in order to increase accuracy of identification of pollutant substances;</p> <p>Assess environment pollution level, monitoring, renew/arrange infrastructure;</p> <p>Improve information on the wealth of the country – mineral resources (excluding all types of hydrocarbons); prepare modern standard compatible geological maps and their electronic versions (including once with scale 1:200 000), field measurement and analysis of existing literature and research information and use of interpretation method. Transfer material protected at Unified State Fund of Mining of Georgia to electronic format for more effective use in future;</p> <p>Prepare geo-information packages for subjects selected for issuing mining license.</p>
Expected Project Outcome	<p>Early notification system established to avoid geological disasters.</p> <p>Population of Georgia and economic- engineered facilities maximally protected from geological disaster;</p> <p>Mitigated or avoided possible negative impact caused by natural disasters;</p> <p>Sound databases of multi-year hydro-meteorological data, population provided with high quality hydro-meteorological information;</p> <p>Systemic database of possible negative impact on environment of harmful geological processes, identified different underground water regimes, ecological condition, reasons and scale of pollution;</p> <p>Air, water and soil laboratory infrastructure compatible to international standards. As a result, accurate identification of contentions of polluting substances;</p> <p>Improved assessment of qualitative condition of environment due to extension of monitoring network.</p> <p>Trustworthiness and reliability of information on environment pollution and bio resources.</p>
Outcome Indicators	<p>1. Baseline Indicator – Assessment of natural geological processes throughout Georgia at 1,200 settlements out of 3,668 settlements, which is 33%; annual visual engineering-geological conclusions are prepared with respective recommendations. Preparation of preliminary information and engineering-geodynamic map within the territory of Didi Tbilisi as been started;</p>

Target Indicator – 3% increase of the number of settlements (1600 settlements, including 1400 in 2017) where spontaneous geological processes are being assessed. At the end of the medium term 40%-100% detailed action information and engineering-geodynamic map within the territory of Didi Tbilisi, based on which scale of information is respectively increased by 30%;

Possible Deviation (%/description) - 5%;

Possible Risks – The amount of work depends on intensity of geological disaster.

2.

Baseline Indicator – At present hydro-meteorological network is very sparse. Much denser hydro-meteorological network is necessary to objectively assess hydro-meteorological conditions. Dissemination of hydro-meteorological data at international level is insufficient. Historic hydro-meteorological data (150 years) and non-automated current data of hydro-meteorological stations and posts must be transformed to electronic format and their quality control must be conducted using modern software;

Target Indicator – Increased number of standard surveillance posts to 50-70% of optimal the optimal quantity; restored atmospheric vertical sensing at 1 post by the end of the medium term, 2 meteorological mini radars installed; multi-year hydro-meteorological data (including 90% in 2017) completely transformed to electronic format;

Possible Deviation (%/description) - 2%;

Possible Risks – Fault measurement and telecommunication equipment.

3.

Baseline Indicator – Underground water surveillance monitoring network contains 34 units;

Target Indicator - Underground water surveillance monitoring network extended by 23-25% annually (monitoring is conducted at 4 additional water posts);

Possible Deviation (%/description) - 5%;

Possible Risks – Break down of measurement equipment.

4.

Baseline Indicator – Air, water and soil laboratory meets 50% of the requirements by standards;

Target Indicator – Air, water and soil laboratory in compliance with international standards, upgraded lab infrastructure. Accuracy of chemical and biological analysis of air, water and soil samples for identification of pollutants in various settlements of Georgia;

Possible Deviation (%/description) - 10%;

Possible Risks - Technical or software fault of the equipment.

5.

Baseline Indicator – Monitoring area extension is necessary to better study quality of surface water and soil. At present observations are carried out at 119 points for assessment of surface water quality, which is 70% of the planned 170 points, and soil pollutants monitoring at present is undergoing at 30 settlements, which is 35% of the planned 85 settlements. Currently air pollution control in Kutaisi and Batumi reaches 30%, while in Tbilisi it is 60%.

Target Indicator – Water quality monitoring undertaken at 170 points (12-15% annual increase), and soil pollutants monitoring – at 70 settlements (20-25% annual increase); 20% annual increase of air pollution assessment at 16 settlements through indicative measurements;

Possible Deviation (%/description) - 15%;

	Possible Risks - Technical or software fault of the equipment.
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