

INFORMATION on the results of implementation of state programs (subprograms) in 2016

In 2016, in accordance with the Decree of the President of the Republic of Belarus of March 23, 2016 № 106 “On state programs and provision of state financial support”, **a transition was made to a new system of formation and financing of state programs.**

Its goal is to increase the effectiveness of implementation of state programs and consolidation of financial resources to achieve **strategic goals and priorities** of the country’s socio-economic development in the medium term, the use of the **result based approach** in the budget process.

Basic principles of the new system:

state support is provided in the framework of implementation of state programs in the form of 1) **reimbursement** from the budget for a part of the cost of acquiring **technological equipment** and spare parts and 2) **the provision of loans** by JSC “Development Bank of the Republic of Belarus”;

investment projects are selected on a competitive basis (*Resolution of the Council of Ministers of the Republic of Belarus of April 29, 2016 № 347*);

equal access to resources is ensured regardless of the form of ownership.

The list of state programs for 2016 – 2020 was approved by the Resolution of the Council of Ministers of the Republic of Belarus of February 23, 2016 № 148 in agreement with the Head of State.

For reference:

The list of state programs was formed in accordance with priorities of socio-economic development of the Republic of Belarus for 2016 – 2020, provided by the Program of Activities of the Government of the Republic of Belarus for 2016 – 2020 (Resolution of the Council of Ministers of the Republic of Belarus of April 5, 2016 № 274) and further enshrined in the Program of Socio-Economic Development of the Republic of Belarus for 2016 – 2020 (Decree of the President of the Republic of Belarus of December 15, 2016 № 466).

State programs are aimed at innovative, scientific and technological development, informatization of society and development of transport potential, provision of energy and environmental safety, construction and efficient use of natural resources, and development of social sphere (health, education, culture, tourism).

The order of formation, financing, execution and evaluation of the effectiveness of implementation of state programs was approved by the Decree of the Head of State of July 25, 2016 № 289. According to the decree, their financing is established as a part of the budget process and are linked to the results of the implementation of state programs. When programs’ activities are

financed from local budgets, participation of representatives of local Councils of Deputies is ensured. The selection of activity executors is carried out by customers of programs (budget holders) on a competitive basis. The requirements to the structure of the state program and the content of reports on the results of implementation of the state program are determined by the Decree of the Ministry of Economy of August 19, 2016 № 51.

The methodology for assessing the effectiveness of each state program is determined considering the specifics of its implementation.

The work on formation and implementation of state programs, increasing their effectiveness is coordinated by the standing inter-ministerial commission on state programs, created by the Resolution of the Council of Ministers of the Republic of Belarus of October 4, 2016 № 800. This collegial body includes representatives of the Ministry of Economy, Ministry of Finance, JSC “Development Bank of the Republic of Belarus” and other government bodies.

Due to the introduction of new methodological approaches, customer-coordinators began to implement most of state programs in the second half of 2016.

When implementing state programs in 2016, **about 16 284.5¹ million rubles of budget funds were spent**, of which 4 338.3 million rubles were allocated from republican budget, and 11 946.2 million rubles – from local budgets.

As a result of implementation of state programs in social sphere, 159.8 thousand people were employed (117 percent of expected result), of which 109 thousand were unemployed.

31.0 thousand people or 104,0 percent from the target number of graduates received technical and vocational education, 31.9 thousand people or 98.5 percent from the target number of graduates became workers and specialists with secondary specialized education. Higher education institutions of the republic prepared 74.5 thousand specialists and 5.0 thousand masters for economic and social sectors.

In the sphere of health, life expectancy of 74.1 years was achieved, a decrease in child mortality to a level of no more than 39.8 cases per 100 thousand children aged 0 – 18 years was also achieved (the 2020 task was completed – 40.5 prosantimille).

Activities in the field of informatization led to the introduction of “electronic prescription” system (in 58 polyclinics in Minsk and another 28 health centers in regions of the Republic of Belarus), “electronic diary” and “electronic journal” services in general secondary education institutions.

¹ including subventions provided under the State Program for the Development of Agricultural Business in the Republic of Belarus for 2016 – 2020.

Implementation of state programs aimed at the development of housing and social infrastructure, has reduced the cost of housing and communal services by 266.67 million rubles, or 106.0 percent of the target. After major repairs, 2 371.8 thousand square meters of total area of residential buildings were commissioned.

Population's access to housing per capita increased from 26.5 square meters in 2015 to 26.7 square meters in 2016. In total, 4 285.7 thousand square meters of housing was commissioned (the task – 4000 thousand square meters) from all sources of financing. At the same time, the average cost of 1 square meter of total area of housing under construction with state support (without individual developers) amounted to 765 rubles (the target – 840 rubles).

Thanks to implementation of energy saving measures, the saving of fuel and energy resources amounted to 1 171.5 thousand tons of fuel equivalent. The share of local fuel and energy resources in gross consumption of fuel and energy resources amounted to 15.0 percent (the task – 14.2 percent) and increased by 0.7 percent compared to the corresponding period of 2015.

Implementation of measures in the field of environmental protection allowed to reduce emissions of pollutants from stationary and mobile sources to 1 214.1 thousand tons with the planned amount of 1 225 thousand tons in 2020. This indicator has already exceeded the target for the end of five-year period.

Within the framework of tourism development, the export of tourism services reached 155.2 million US dollars (the target – 151.5 million). Moreover, the task for 2016 on import substitution of medicines was completed. The share of domestic medicines on the internal market in value terms amounted to 51.9 percent (the task – 51 percent), the share of medicines export in total volume of medicines production was 25.8 percent (the task – 25 percent).

Implementation of state program “Small and Medium-Sized Entrepreneurship in the Republic of Belarus” for 2016 – 2020 contributed to the improvement of business climate, which was noted in “Doing Business” report of the World Bank. In 2017, among 189 countries covered by the study, Belarus reached 37th place and improved its position by 13 rating points.

Based on the results of 2016, positive dynamics of agricultural sector was ensured. In farms of all categories, the growth rate of gross agricultural production in comparable prices amounted to 103.4 percent compared to the same period of 2015, including 106.0 percent in crop production (the task – 103.7 percent). The number of unprofitable agricultural organizations decreased (as of January 1, 2017 – 321, or 22.6 percent of the total number of such organizations; as of January 1, 2016 – 485, or 34.2 percent).

In total, state programs established about 400 indicators characterizing the achievement of goals and implementation of tasks.

According to the results of 2016, 264 out of 352 indicators and 36 out of 48 consolidated indicators were achieved. The values of all indicators were achieved by the Ministry of Forestry as a part of implementation of state program “Belarusian Forest” for 2016 – 2020.

The following consolidated indicators have not been achieved:

Ministry of Transport – passenger turnover growth (96.4 percent with the task of 100.4 percent);

Ministry of Sports – increasing the position of the Republic of Belarus in the sports ranking in the Olympic disciplines (30th place with the task no lower than 25th place);

Energy Efficiency Department of the Committee for Standardization – reduction of energy intensity of gross domestic product (plus 1.2 with the task of minus 0.4);

Ministry of Agriculture and Food – labor productivity in agriculture (106.6 percent with the task of 107.9 percent), growth rate of export of agricultural products and food products (97 percent with a task of 104.5 percent), the ratio of accounts payable and debt on loans and borrowings to the proceeds from the sale of products, goods, works, services in agriculture (1.2 rate with the task of 1.1);

Ministry of Economy – the share of gross value added formed by small and medium-sized entrepreneurs in total gross value added (according to preliminary estimates, 27.5 percent throughout the country with the task of 28.3 percent);

Ministry of Culture – the share of restored and having a corresponding functional use of architectural monuments included in the State List of Historical and Cultural Values of the Republic of Belarus (17.58 percent with the task of 18 percent);

Ministry of Emergency Situations – implementation of a set of protective measures that ensure the production of goods that comply with national and international standards for the content of cesium-137, strontium-90 radionuclides (72.2 percent with the task of 100 percent), implementation of standard construction period for facilities (76.8 percent with the task of 100 percent), research performance from the annual plan (90 percent with the task of 100 percent);

Ministry of Labor and Social Protection – a decrease in the level of occupational illness (an increase of 4.3 percent with a task of reducing at least 1 percent compared to the previous year).

In order to fully implement the activities and achieve the indicators of state programs **in 2017, it is necessary:**

to tighten control over implementation of state programs and take additional measures in 2017 to fill in the gaps allowed in 2016 in achieving consolidated indicators and target indicators;

when adjusting state programs:

establish for 2017 and following years, objective consolidated indicators and target indicators, the actual values of which in 2016 significantly exceeded the planned;

provide for implementation in 2017 of activities of state programs, taking into account their priority;

in order to carry out activities, find additional sources of financing or ensure the reallocation of funds from other activities of these programs.