

Development strategy of the Tomsk region till 2020

Tomsk region Administration





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INTRODUCTION

IN July 2005 the Region's economic council approved the broad strategy for the development of the Tomsk region till 2020. Key challenges, problems, competitive advantages and opportunities for the region development were defined with the active participation of regional, national and international experts (over 300 individuals were involved). A long-term vision of the region's development prospects were formulated, and the Administration's objectives and strategic priorities were defined, based on the results of analysis. Whereas short term social and economic programs for regions are quite widespread in Russia, this is the first time that a regional plan has been developed based on long term strategic priorities in accordance with the latest methodologies used internationally.

The overriding objective put by the Administration is to raise the standard of living of the population in the territory of the Tomsk region. The implementation of this objective will only be possible if a dynamically growing, competitive and well-balanced regional economy is created, providing employment in high value sectors.

The five-year strategic plan of the Administration of the Tomsk region is one of the key elements of the regional planning system under creation. This document describes how the Administration plans to achieve objectives that it has set.





PLANNING SYSTEM OF THE ADMINISTRATION OF THE TOMSK REGION

The planning system of the Administration of the Tomsk region (Fig. 1) comprises the following core elements:

- Development strategy of the Tomsk region till 2020:
 - Strategic doctrine vision till 2020
 - Program the region social and economic development till 2010
- Operational plans of key divisions of the region's Administration and municipalities till 2006



Fig. 1

- Budgets for the region and municipalities till 2006.

Development strategy of the Tomsk region till 2020

- Perception of future that is clear for the active part of the region's inhabitants and shared by them;
- Program of priority actions of the region's authority to achieve certain strategic objectives using the available opportunities for development and taking into consideration restrictions
- Realization of the region's potential by rational use of the available resources and instruments

Strategic doctrine till 2020

The Strategic doctrine of the Tomsk region was designed based on detailed strategic analysis, as a result of which the answers to the following questions were obtained:

- What is the level of the competitiveness of the Tomsk region at the present time?
- What are the most important problems in the region?
- What are global trends and their impact on the region's future?
- What are national trends and their impact on the region's future?
- What are opportunities for growth of the key sectors in the Tomsk region's economy taking into consideration global and national trends?
- What limits and risks are a hindrance for the development of the key economic sectors in the region's territory and what is the probability of their occurrence?
- How might the economic structure look by 2020 taking into consideration the alternative strategic choice of the region's Administration and possible scenarios of the external environment development?
- How the potential economy structure will affect the standard of living of the region's population (level of income, employment, and the region's budgetary expenditures)?

On the basis of the strategic analysis the strategic doctrine was formulated:

- Describing challenges, problems and competitive advantages of the Tomsk region
- Setting out the Long-term Vision of the region's development prospects till 2020,



including the chosen strategic focus for the region's development (SOUTH and NORTH)

- Developing strategic objectives for the region's Administration
- Strategic priorities for Tomsk region Administration in developing certain economic sectors and critical factors for their development.
- Forecasting the economy which will have been created by 202, under different scenarios, and taking into consideration the chosen focus of the region's Administration.

Program of the region's social and economic development till 2010

On the basis of the Strategic doctrine a Program of the social and economic development of the Tomsk region till 2010 is being designed.

The Program of the region's social and economic development is designed to represent Administration's initiatives to the federal authorities and other outside organizations.

The document contains:

- description of strategic priorities, objectives, tasks and performance indicators for the Tomsk region;
- a list of actions to implement the set tasks;
- projects which are correspondent with the strategic priorities of the region and can be realized with the help of various finance sources, including regional and federal target programs.

The program describes actions of the Administration to achieve strategic goals.

Operational plans for the departments of the region's administration and the executive bodies of the municipality for 2006

On the basis of the program of the region's social and economic development, Operational plans for the department of the region's Administration the Municipal bodies of the Tomsk region are developed.

The Operational plan of a Municipal entity comprises the description of top-priority measures, actions planned for 2006 and resources that are required.

The Operational plan of the region's Administration specifies also departments responsible for the implementation of certain measures, performance indicators and their target values.

The departments' operational plans describe not only measures and actions planned for 2006, but also the

required resources for their implementation. Each measure planned by a department must have a certain person responsible for its implementation; and performance indicators of its efficiency and target values.

On the basis of the operational plan for the departments of the region's Administration, *Operational plan for the Municipal bodies of the Tomsk region* are being developed, showing the relation between Municipal bodies' initiatives and the region's strategic priorities.

The Operational plan for the Municipal bodies comprises description of top-priority measures and actions to realize the planned initiatives and resources.

The Operational plan for the Municipal bodies specifies also departments responsible for the implementation of certain measures, performance indicators and their target values.



Process of choosing priority measures to be included into the plans

The key condition for ensuring the efficiency of the region's Administration's activity consists of **adhering to strategic discipline focusing on certain strategic priorities.**

A list comprising over 600 various initiatives in the economic and social spheres (including special-target programs and projects) was developed in the Administration. Their sources were municipal bodies, Administration's divisions, businessmen,

well as exact interrelation between the planned actions and approved development strategy.

Therefore it is necessary to specify priority initiatives to choose the most significant ones, the realization of which will impose the maximum achievement of the set goals and which are highly likely to be a success.

In order to evaluate, choose and rank the initiatives two categories of criteria were used:

Anticipated effect of implementation:

- Strategic effect - meeting the strategic priorities of the Tomsk region

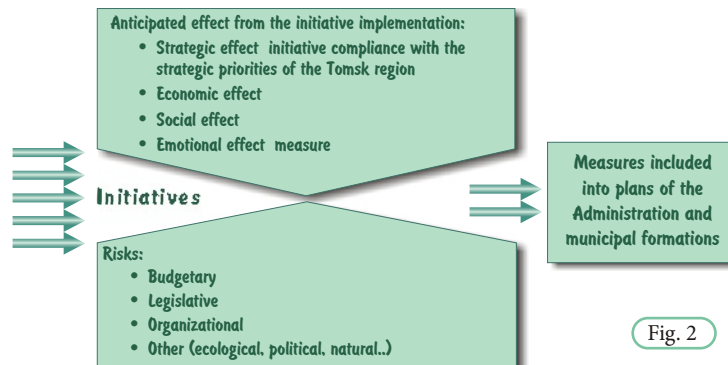


Fig. 2

scientists and also public organizations and associations.

Initiatives are understood as suggested actions for the realization of projects, programs, complexes of measures aimed at achievement of the set strategic goals.

Then, the budgetary and organizational limitations must be taken into consideration as

- Economic effect
- Social effect
- “Emotional” effect - acceptance by the region population

Risks:

- Budgetary (unavailability of finance sources)
- Legal (unavailability of required authorities or non-conformity to the existing legislation)
- Organizational (unavailability of required jurisdiction)
- Any other risks (ecological, political, natural disasters, etc.)





RESULT-BASED MANAGEMENT

The most important objective of the administrative reforms initiated by the RF President and Government is to increase the efficiency of executive bodies. The increase in the efficiency of management is a complex and long process. A key element in this process is introducing a system of objectives and performance indicators, i.e. results-based management (Fig. 3).

Result-based management means that a government body and its departments have certain targets and define indicators that will signify the achievement of these targets.

- Creates the basis for an effective system of motivation for the Administration's employees.

But to be valuable, a result management system requires:

- Formulating a long-term notion of the future (Vision) for the region and defining strategy priorities.
- Optimization of the organizational structure of the region's Administration to prevent doubling and fragmentation of business processes, well-defined organization of functions, responsibility and resources.

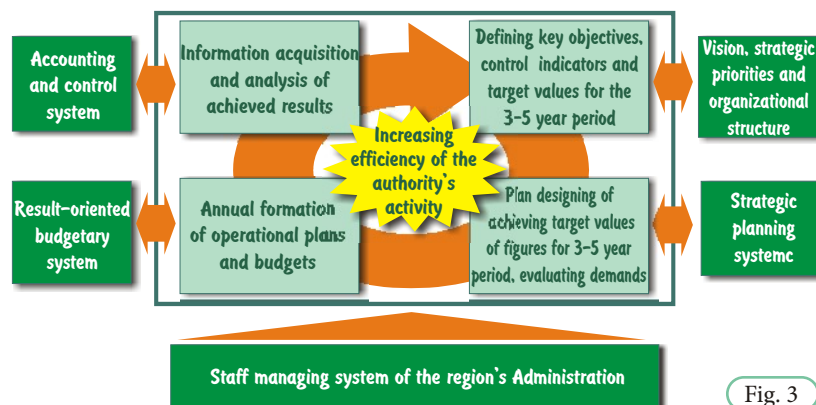


Fig. 3

The introduction of a result-based budget planning system:

- Increases the transparency of the Administration's activity
- Ensures the Administration activity adapts to the changed external conditions
- Allows fair evaluation of the Administration's employees and their decisions, taking into consideration the scale and complexity of the goals facing the Administration

- Creating an efficient system of strategic planning (medium-term and operational planning).
- Introducing result-oriented budget planning system (the "BOR" project initiated by Ministry of Finance of the RF).
- Systems for objective evaluation, including: information gathering about indicator values, including arranging polls and studies, analyzing deviations from planned values, and



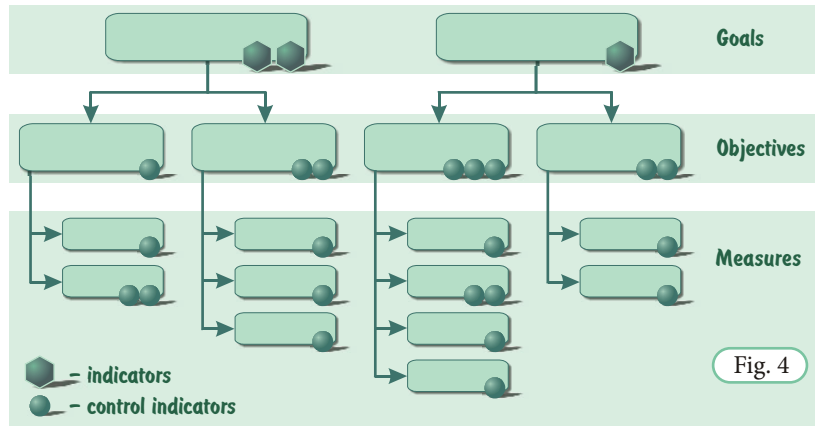
preparing analytical reports for the Administration management.

- Creating an efficient system for the Administration's personnel management, including: hiring, planning career development, motivating, evaluating effectiveness and improving employees' skill.

The result-based management system of the Tomsk region is a hierarchical structure comprising

The set of KPIs is being developed in accordance with the recommendations of RF Minfin and MERT (Table 1). It is worth to notice, that indicators of steady development of the Tomsk region were defined by the region's Administration to help to develop control indicators system for Social and Economic development of the Tomsk region till 2010.

Result-based management is not a one-time action, but a continuous process requiring continual



objectives, goals and measures for their implementation (Fig. 4).

Indicators and KPIs were defined for each goal, task and action to assess the achievement of the planned results by the Administration. Indicators that are achieved will be a basis for the annual report of the Administration Head (Governor) of the Tomsk region.

improvement as a result of the changing external environment and priorities.

This document is a first experiment of the Tomsk region's Administration to design a five-year plan on the basis of the objective- and result-based management.

Thus, this is the first and most significant step carried out by the region's administration within the framework of the administrative reform initiated by the RF President and Government.

Indicator Requirements	Justification	Table 1
Focused	The number of indicators for an objective/goal must not, as a rule, exceed 3	
Adequacy	The indicator must clearly characterize the process in achieving an objective or solving a problem	
Reliability	The method for acquiring and processing original information must allow checking the accuracy of received data	
Un-ambiguity	The indicator definition must be understood in the same way both by specialists and also end service users	
Efficiency	Statement data must be obtained with minimum possible expenses	
Comparability	Indicators should be chosen that will allow comparability over time	
Result orientation	Indicators of goals and objectives should reflect achievement of results valued by end users. Direct result indicators may be used for measures in a number of cases for goals.	





DEVELOPMENT STRATEGY OF THE TOMSK REGION TILL 2020

VISION OF THE TOMSK REGION IN 2020

The Tomsk region is one of the most dynamically developing regions of Russia with average income per capita of R. 20 to 40 thousand a month (in current prices).

- A megapolis “Knowledge and innovation center” has been formed in the South of the region including Tomsk, Seversk and Tomsk region (Southern area). The Center's economy is based on the developed scientific and educational complex. High-technology and rapidly growing companies provide high added value products; a strong financial sector and supporting companies supply services for business
- The region's North (North area) is a resource base where the production of oil, gas, forest resources, ores and other mineral resources is developed. At the same time regions with access to transport and power infrastructure are “Production sites” in which highly efficient facilities are established to process raw materials and agricultural resources
- The region is well integrated internationally. Internationalization, intensive exchange of knowledge, human resources, products and capital ensure a high level of competitiveness of Tomsk enterprises in international markets and make the region attractive for home and foreign investors
- The Tomsk region is one of the most pleasant places in Russia for work, rest and bringing up children, giving to its residents varied possibilities for self-development and realising creative potential, including offering career possibilities even for the most talented, educated and ambitious persons. High-standards and favorable conditions for living, include the quality of the environment, high-quality education and medical services, safety and also well-developed housing and communal infrastructure.





KEY CHALLENGES

The increased role of intangible assets in the knowledge economy

- Over 30 past years the share of intangible assets in the asset structure of major international corporations increased up to 70% and even in such traditional sectors as heavy engineering industry and communal services intangible assets can be 30% of the total.
- The quality of human capital becomes a major factor in the economies of developed countries and regions.
- Over the next 20 years the highest rates of growth are expected in high-technology sectors, including information and communication technologies, biotechnology, nanotechnology.

Economic globalization

- The growth of large corporations moves decision-taking out of a region and often even outside a state. Large corporations are no less powerful in their resources and influence than a region.
- Global suppliers and consumers' markets become more accessible, but global corporations become real competitors to regional enterprises
- The entry of Russia into WTO will result both in negative consequences for national manufacturers (stronger competition) and also in new possibilities to enter global markets.

World prices for power resources

- On the one hand continually high and increasing oil prices will lead to risks of a considerable reduction of the level of oil consumption and intensifying of the search for alternative fuel sources (for instance, hydrogen).
- On the other hand if oil prices fall to USD 15-20 per barrel, Tomsk oil will become uncompetitive.

Ambiguity in RF economic and regional policy

- Lack of well founded strategic priorities at the Federal level is a significant source of ambiguity for the region development.
- Weak administration and a weak culture of public service at the regional level are serious challenges.





PROBLEMS

A relatively low level of income

- A considerable part of the able-bodied population has a level of income below the minimum living wage.
- Many sectors and especially in some regions cannot offer and pay a good salaries.

Restricted access to capital

- A lack of attractive existing opportunities for investment, i.e. enterprises with high growth potential whose owners are interested in attracting investors.
- Few strategic investors due to a lack of information about region's investment potential
- Limited access to credit resources and other types of debt finances

Geographic remoteness and poor transport infrastructure

- The geographic remoteness of the Tomsk region and poor transport infrastructure limit the development of sectors with high transport costs. .
- Relatively few made up roads.
- A limited number of Moscow flights and none to other regions

Domination of the oil sector in the region's economy

- The portion of the oil sector in Tomsk region's GDP is about 20% (according to the data for 2003) that causes the dependence of the region's economy on world oil prices.
- At the same time the oil sector contributes over 50% of aggregate taxes.



COMPETITIVE ADVANTAGES OF THE TOMSK REGION IS A BASIS FOR FUTURE PROSPERITY



D eveloped Scientific and Educational Complex

- The Tomsk region is one of the traditional scientific and educational centers of Russia.
- The largest universities are among the 10 best Higher educational establishments of Russia.
- The research activity of the Universities and research institutes in the Tomsk region is focused on strategically important areas, including: new materials, nanotechnology, biotechnology and medicine, information technology, telecommunications, precision instruments, and petrochemistry.
- The scientific and educational complex is already one of the most significant branches in the region's economy with a contribution to GDP exceeding 7%.

High-quality human capital

- It has the highest share of employees with higher and secondary education in Russia.
- The unique advantage of the region consists of that thousands of educated, talented and ambitious young men graduate from Tomsk Higher schools. Once the availability of work and housing improves, they will become the most important factor in the economy meeting the demand for skilled workers and businessmen.

Rich mineral resources

- The Tomsk region possesses significant reserves of: oil, gas, iron ore, zinc, peat, brown coal, glass-making sand, forestry and other natural resources.
- Thanks to growth in China and South-east Asia world demand for oil is forecast to be steady for the next 30 years, providing financial resources for carrying out a structural transformation in the Tomsk economy.
- Taking into consideration the potential of the Right-bank region, oil production can exceed 20 mln. tons per year and gas production 10 billion m3 a year.
- Timber reserves in the Tomsk region amounts to 26.7 mln m3 and annual timber cutting does not exceed 2 mln m3.
- Iron ore reserves are estimated to be at the level of 89.5 billion tons. However the resources are not easy to develop so this may not start in the near future.



DEVELOPMENT OPPORTUNITIES

Northern area

- Integrated wood processing, food industry and farming will be developed in the “North” area, at the same time natural resource producing enterprises will be developed in limited access regions.

Southern area (Tomsk, Seversk, Tomsk region)

- The scientific and educational complex, biotechnology, information and communication technology, “new economy”: new enterprises set up on the basis of the scientific and educational complex, the power engineering industry and instrument making will be the core of the “South” economy.





STRATEGIC PRIORITIES

Economy sectors of priority for development*

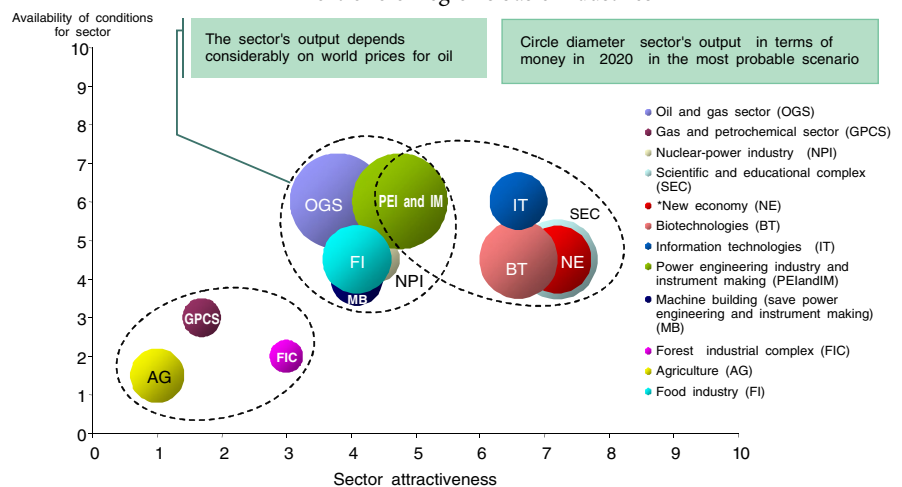
Priority economy sectors were chosen taking into consideration two groups of criteria:

Sector's Attractiveness	Potential of establishing and growing the sector in Tomsk region
<ul style="list-style-type: none"> Sector growth potential till 2020 Forecast level of productivity (value added per employee in the sector in 2020) Sector risks 	<ul style="list-style-type: none"> Staff potential Access to users Access to suppliers Access to the required infrastructure

The evaluation was carried out on the basis of data and sector experts' conclusions. As a result the priority sectors were defined:

- 1st priority: information technology, biotechnology, scientific and educational complex, "new economy", power engineering and instrument making
- 2nd priority: oil and gas sector, nuclear-power sector, food industry, machine building (excl power engineering and instrument making)
- 3rd priority: timber industry, gas and petrochemical refining, agriculture

Portfolio of region's basic industries¹



¹Source: strategic analysis, estimate data, experts' evaluations on the basis of factorial condition analysis

*New economy- set up anew enterprises selling products and services with a high added value irrespective of industry belonging formed around the scientific and educational complex, less IKT and biotechnology





Factors critical for the development of the economy's priority sectors.

The region's Administration will help to build a competitive and well-balanced economy by focusing on certain factors critical for the development of the region's priority sectors, including:

- Transport developed infrastructure (railway, air transport, motor roads, winter roads, pipelines) and transport service accessibility (freight transport leasing, etc.)
- Capital access - economic entities' access to strategic and financial investors' resources, developed venture financing, state financing, bank credit conditions in the region, possibilities to get loan resources in the region through any other financial instruments
- Telecommunications developed infrastructure and service quality
- Living conditions housing accessibility and quality and HCS, environmental situation, level of criminality, service quality and access to public health and general education, culture and recreation infrastructure.
- Buildings and real estate, availability and accessibility on acceptable conditions of dedicated sites with required infrastructure, offices and trading premises, plots of land
- Power consistent power supply in the region at an acceptable cost
- Staff manpower availability in the region of a required quality and in sufficient number
- Internal demand scope of product and service consumption of a sector inside the region
- Internationalization - sector's enterprise access to markets beyond the region (Russian and foreign), assistance to export
- Access to inputs - input availability in the region or possibility of its acquisition at the required volume and quality and at an acceptable price
- Services for business extent of the development of professional services in the region (audit, management consulting, legal consulting, risk insurance, certification centers, chamber of commerce and industry,

marketing, advertisement, research and information agencies)

- Institutes - availability and extent of development of professional associations and branch unions
- R&D - availability in the region of a base for scientific studies and R&D works
- Legislation regional and federal regulatory and legislative base
- Extent of entrepreneurship development level of entrepreneurship activity and readiness to risk, number of enterprises set up.

Each of the aforesaid factors was analyzed taking into consideration:

- The significance of the factor for the development of a specific economy sector
- Extent of development factors in the Tomsk region at the present time
- The Administration's possibilities to influence development,

As a result of the analysis the following priorities were defined on which the region's Administration must concentrate its attention:

1st priority: access to capital, internationalization (assistance to export), development of a business culture of risk-taking, creation of living conditions for highly skilled workers.

2nd priority: development of transport infrastructure, development of services for business, access to buildings, and plots of land, improvement of the legislative base, R&D stimulation, access to inputs for processing and producing sectors,

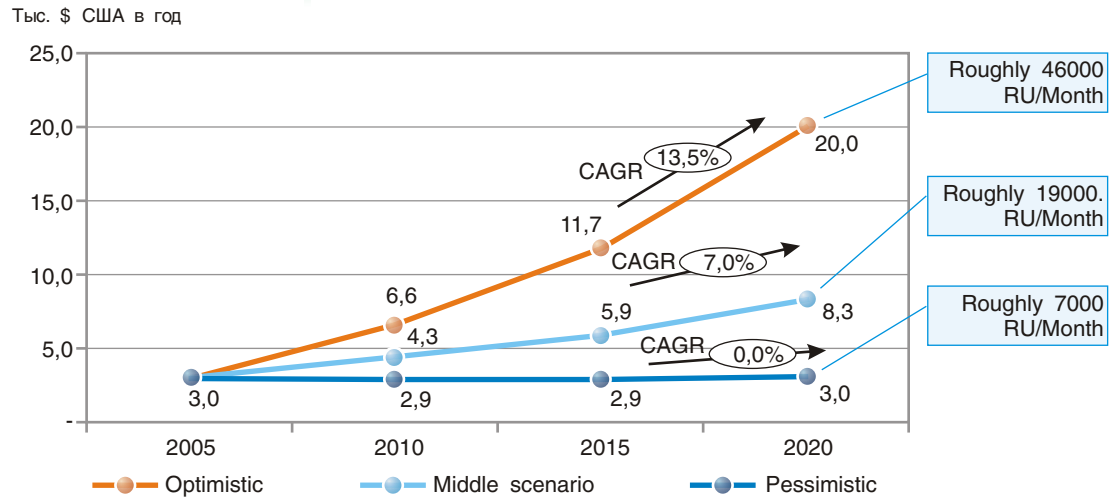
3rd priority: development of telecommunications, development of staff potential, internal demand stimulation, setting up and development of professional associations and unions, provision of a steady power supply in the region.



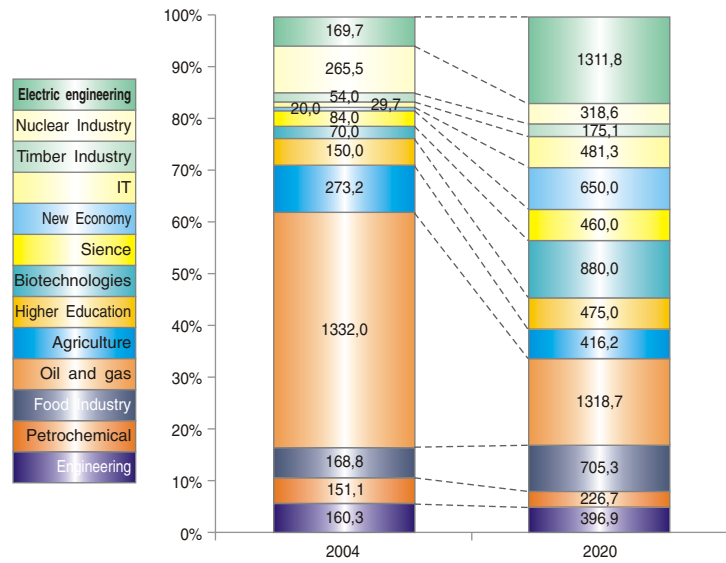
ECONOMY DEVELOPMENT FORECAST

As a result of financial modelling, we got the economy forecast of the Region till 2020, including the basic and supporting industries structures. We estimated forecast for the structure of employment and incomes of the working population, including basic and supporting industries of the economy and public sector. Probable rate of the industry's growth in the region's economy as well as rate of the labour productivity in the analysed industry were taken into consideration.

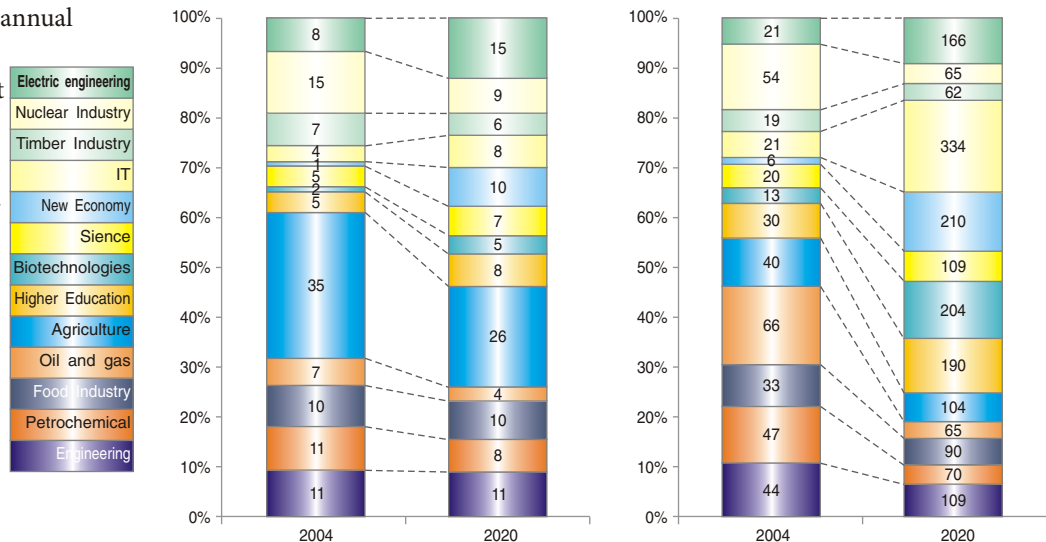
Income per capita forecast.
Middle scenario



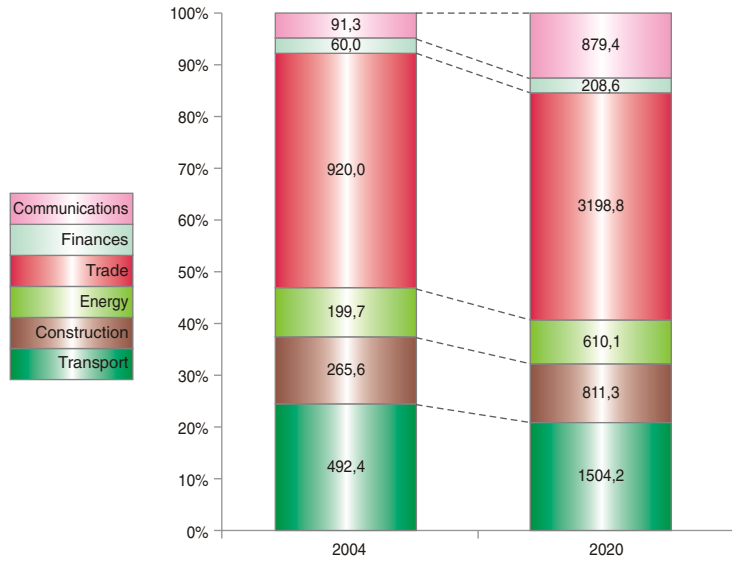
Structure of production in core sectors (mln. USD), The middle scenario,



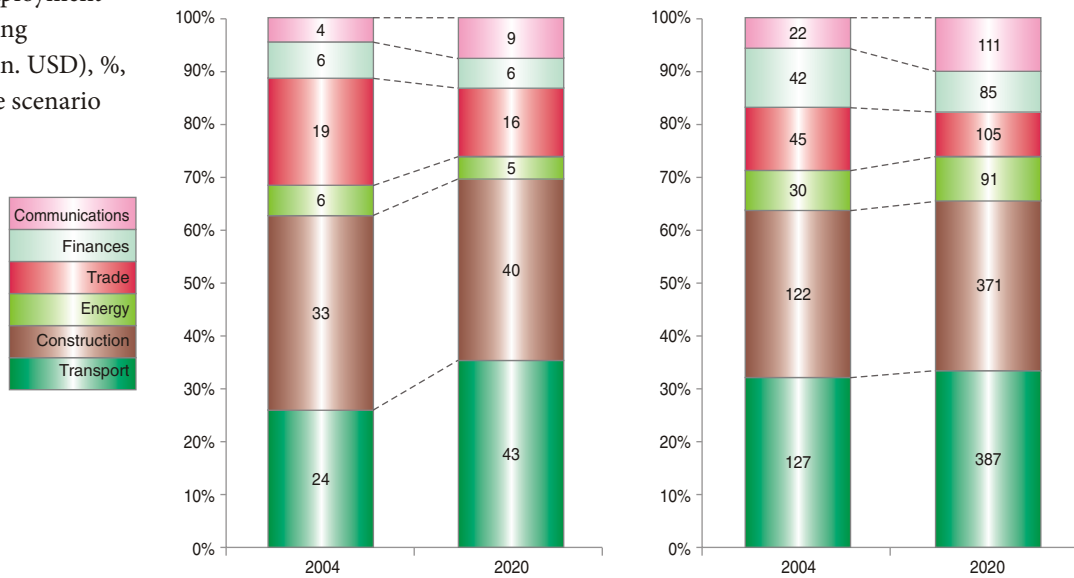
Employment structure (Thousands people) and structure of annual income employment in core sectors % (mln. USD). The middle scenario



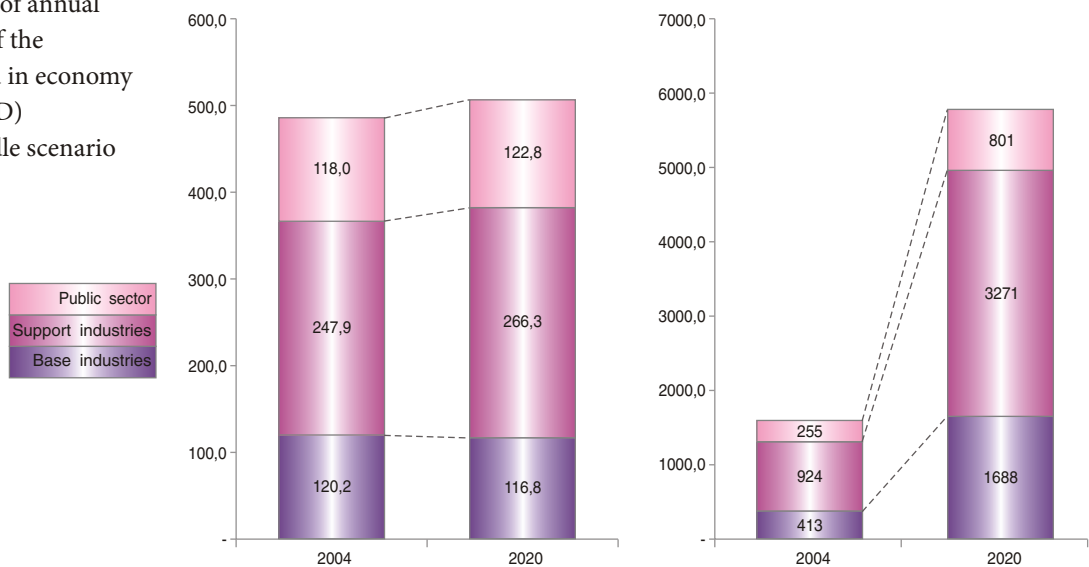
Structure of production in supporting sectors (mln. USD),
The middle scenario



Employment structure (Thous. people) and structure of annual income employment in supporting sectors (mln. USD), %, The middle scenario



Employment structure (Thous. people) and structure of annual income of the employed in economy (mln. USD) The middle scenario

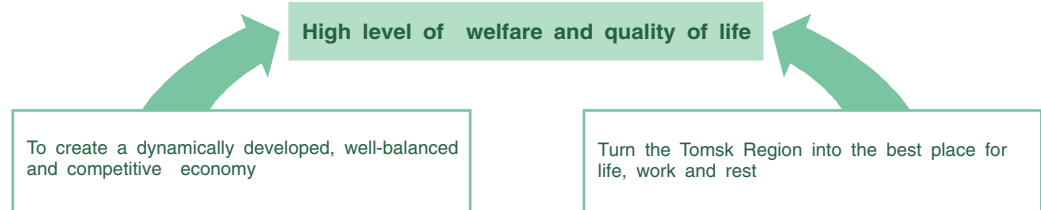




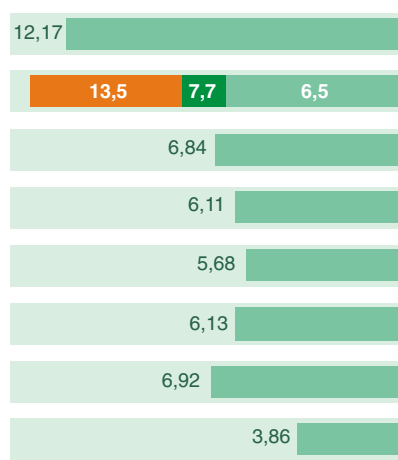
OBJECTIVES, TASKS AND PERFORMANCE INDICATORS FOR THE ADMINISTRATION OF THE REGION

The Tomsk Region strategic objectives

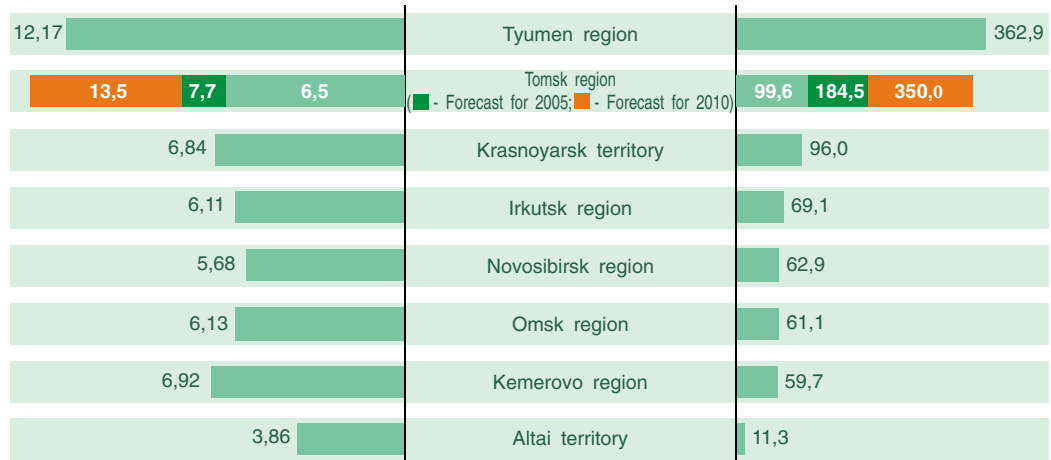
The highest objective is to improve the welfare of Tomsk Region inhabitants:



Cash income per capita, thous. rub.²



GRP per capita, thous. rub.¹



Medium term objectives of the Tomsk region

The strategic objectives of the Administration are focused in those areas where the Administration can be effective in furthering the Region's overall objectives:

- High level of entrepreneurship development
- Effective and well-balanced economy
- Highly attractive for investment
- High level of internationalization of the economy
- High Quality human capital
- Developed infrastructure
- Rational usage of natural resources
- Good conditions for life, work, rest and family
- Effective Regional administration



¹ Goscomstat, GRP (2003r.) / Actual population (As on Jan. 1, 2004)

² Goscomstat, 1st half of 2005

1

HIGH LEVEL OF ENTREPRENEURSHIP DEVELOPMENT

Business activity and risk taking are the most important factors for high-technology enterprises being started and developing, This will also be the driving force of the growth of a “Knowledge and innovation center” being formed based on the present the scientific and educational complex.

The region Administration will improve conditions for small business development by eliminating administrative barriers, creating enterprise financing mechanisms at early development stages, rendering consulting support and training businessmen, as well as actively involving the population into business activity, including promoting an attractive image of businessmen.

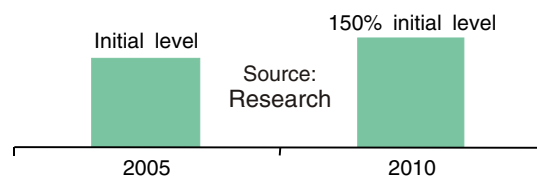


Indicators³

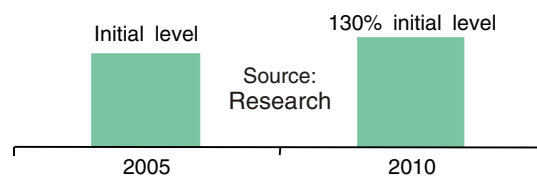
1a. Turnover share of small enterprises in the total organization's turnover, %



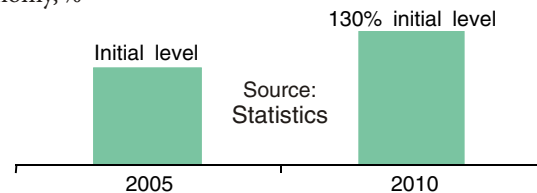
1b. Increase of the small enterprise number, including EWLE a year, units.



1c. Small enterprise share that doubled sales amounts over 3 years in the total number of small enterprises, %



1d. Share of employment in small business of the total employed in the economy, %



³ Indicators' values that were not previously estimated will be defined in 2006



1

HIGH LEVEL OF ENTREPRENEURSHIP DEVELOPMENT

Objectives

1.1. Improve the attitude to risk and promote a favourable image of business

Control Indicators		Source	2005	2006	2007	2008	2009	2010
1.1a	Share of respondents ready to start their own business, %	Poll	Initial level	Annual growth - 10%				
1.1b	Share of respondents giving a positive answer to the question: «Do You agree with the statement that setting up your own business is an activity worth respect?», %	Poll	Initial level	Annual growth - 10%				

1.2. Create favorable conditions and eliminate barriers for business development

Control Indicators		Source	2005	2006	2007	2008	2009	2010
1.2a	Factorial index of evaluation of the regional authority' attitude to business (according to the methods of VCIOM)	Poll	Initial level	Positive dynamics				
1.2b	Factorial index of evaluation of the local authority's attitude to business (according to the methods of VCIOM)	Poll	Initial level	Positive dynamics				

1.3. Ensure access to financing

Control Indicators		Source	2005	2006	2007	2008	2009	2010
1.3a	Total amount of credits granted to small business enterprises, %	Study	Initial level	Annual growth - 10%				

1.4. Increase the level of skilled staff in small business

Control Indicators		Source	2005	2006	2007	2008	2009	2010
1.4a	Businessmen who took part in the measures for improving skills (training, seminars, training programs, etc.), %	Poll	Initial level	Annual growth - 10%				
1.4b	Businessmen satisfied with education quality in the Tomsk region, %	Poll	Initial level	Annual growth - 10%				

1.5. Assist in developing business including dataware and consulting support

Control Indicators		Source	2005	2006	2007	2008	2009	2010
1.5a	Number of small businesses consuming services of accredited organizations for small business support, %	Study	Initial level	Annual growth - 10%				
1.5b	Small enterprises satisfied with the accessibility to and quality of consulting services, %	Poll	Initial level				→	130% of Initial level

1.6. Assist in internationalization, provide access to interregional and international markets

Control Indicators		Source	2005	2006	2007	2008	2009	2010
1.6a	Small enterprises' supplying commodities and rendering services beyond the region, %	Poll	Initial level					120% of Initial level
	• beyond Russia	Poll	Initial level					120% of Initial level
1.6b	Scope of supplying products and services by small enterprises beyond the region, R. million:	Poll	Initial level	Positive dynamics				
	• beyond Russia	Poll	Initial level	Positive dynamics				

1.7. Create and assist in the development of professional associations and unions in the business sphere

Control Indicators		Source	2005	2006	2007	2008	2009	2010
1.7a	Small enterprises being members of professional unions and associations, %	Poll	Initial level				→	130% of Initial level
1.7b	Small enterprises satisfied with the efficiency of the professional unions' and associations' work, %	Poll	Initial level				→	140% of Initial level



2

EFFECTIVE AND WELL-BALANCED ECONOMY

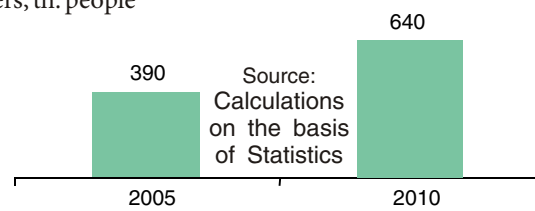
The low level of incomes in the region at the present time is because so much employment is, in low productivity sectors.

The region's modernization, increasing levels of productivity, changing the economic structure by stimulating the development of priority high added value sectors, as well as reducing risks of dependence on the oil market are the most important objectives of the region's Administration.

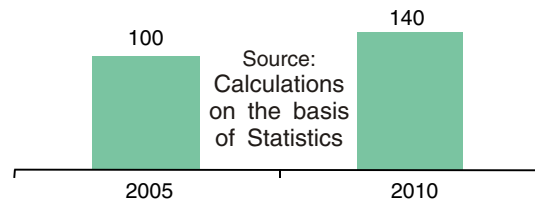


Indicators

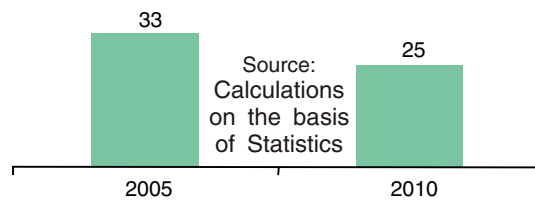
2a. Output per employee, R. thousand. (GRP, mln. R/number of employers, th. people)



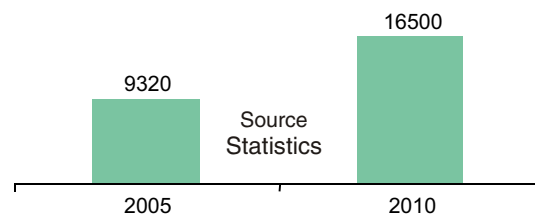
2b. GRP growth rate (in comparable prices), %



2c. Key sectors' share in GRP, %



2d. Average nominal wages, R.. a month,



2

EFFECTIVE AND WELL-BALANCED ECONOMY

Objectives

2.1. Encourage setting up new enterprises in priority sectors of the economy providing a high added value

Control Indicators		Source	2005	2006	2007	2008	2009	2010
2.1a	Products' share of priority sectors ⁵ in GRP, %	Study	Initial level					110% of Initial level
2.1b	Number of new enterprises being set up in priority economy sectors a year	Study	Initial level	Positive dynamics				

2.2. Increase the competitiveness and innovation potential of existing enterprises and organizations in the region

Control Indicators		Source	2005	2006	2007	2008	2009	2010
2.2a	Number of companies with head offices in the Tomsk region being among the 200 largest companies in turnover in Russia, units.	Study	Initial level	Positive dynamics				
2.2b	Share of shipped innovation products in the total amount of shipped industrial products, %	Statistics	3,2 assessment					10
2.2c	Share of innovation products subjected to considerable technological changes or introduced anew, %	Study	41 assessment					50
2.2d	Internal expenses for research and development in relation to GRP, %	Statistics	1,6 assessment					3
2.2e	Share of enterprises producing products or having introduced novel process technology that was not offered before on the market (not applied by other enterprises), %	Poll	Initial level	Positive dynamics				
2.2f	Number of registered patents that found industrial application, units	Study	Initial level	Positive dynamics				

2.3. Reduce the number of inefficient enterprises and organizations (restructuring or liquidation), including enterprises or organizations owned by the state

Control Indicators		Source	2005	2006	2007	2008	2009	2010
2.3a	Proportion of profitable enterprises, %	Statistics	62	63,6	65,2	66,8	68,4	70
2.3b	Amount of overdue payables in the economy, %	Statistics	7 assessment					3

2.4. Assist in forming clusters in economy's priority sectors

Control Indicators		Source	2005	2006	2007	2008	2009	2010
2.4a ⁶	Amount of shipped products and services rendered by cluster enterprises, R. Million	Study	Initial level	Annual growth - 10% (in comparable prices)				
2.4b	Number of employed in a cluster, thousand persons.	Study	Initial level	Positive dynamics				
2.4c	Productivity level in a cluster, R. thousand per person	Study	Initial level					150% of Initial level

⁴ Priority sectors mean economy's sectors of a priority development in compliance with the Development strategy of the Tomsk region till 2020: Information technologies, Biotechnologies, Scientific and educational complex, "New economy", Power engineering and instrument making

⁵ All the indicators of Objective 2.4 are estimated for each of the clusters being formed: in the sphere of information technologies, biotechnologies, oil and gas sector, electronics and instrument making



3

High Investment Attractiveness

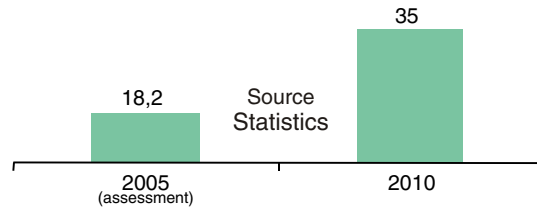
The region's economic modernization is impossible without attracting extra capital. More favourable conditions that will consistently attract strategic investors must be established. At the same time it is also necessary to stimulate financial investors' activity. This is limited at the present time due to few attractive opportunities in the region: enterprises with ambitious growth plans and owners ready to cooperate with investors..

The region's Administration will work on improving the investment climate, actively attracting investors and preparing regional enterprises for an effective interaction with investors.

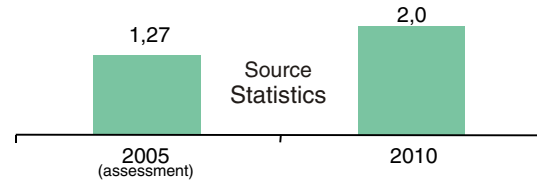


Indicators

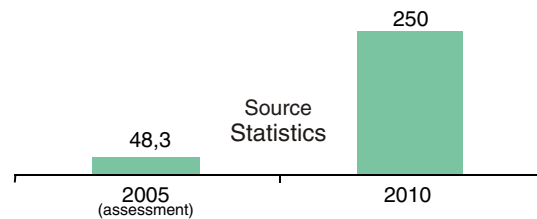
3a. Total amount of fixed capital investment per capita of the population, R. Thousand



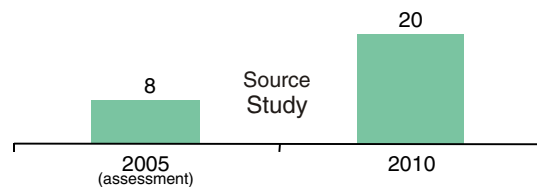
3b. Amount of state investment per capita of the population, R. Thousand



3c. Amount of foreign investment per capita of the population, USD



3d. Share of external investment in the total amount of investments, %





High Investment Attractiveness

Objectives

3.1. To create and develop opportunities within the region territory, attractive for investment (with high growth potential)

Control indicators		Source	2005	2006	2007	2008	2009	2010
3.1a	Volume of venture investments transactions of not less than 100 Thous. Dollars USA) in Tomsk region, Mln. Rubles.	Research	Initial level					300% of Initial level
3.1b	Amount of vc transactions of not less than 100 Thous. Dollars USA, un.	Research	Initial level	Positive dynamics				
3.1c	Amount of regional companies, that launched public securities, un.	Research	Initial level	Positive dynamics				

3.2 Assist strategic investors attraction

Control indicators		Source	2005	2006	2007	2008	2009	2010
3.2a	Volume of strategic investments (e transactions not less than 500 Thous. Dollars USA) in Tomsk region, Mln. Rubles.	Research	Initial level	Positive dynamics				
3.2b	Amount of strategic investment transactions, each not less 500 Thous. Dollars USA, un.	Research	Initial level	Positive dynamics				

3.3. Create favorable image and market investment opportunities of Tomsk region, in international and Russian capital markets

Control indicators		Source	2005	2006	2007	2008	2009	2010
3.3a	Share of respondents having information on Tomsk region required for investment decision making (under the review of 50 leading investment institutes), %	Research	Initial level					130% of Initial level

3.4. Develop investment infrastructure (banks, insurance companies, foundations, rating agencies, consulting firms and other institutions)

Control indicators		Source	2005	2006	2007	2008	2009	2010
3.4a	Volume of credits given to non-financial sector, Mld. Rubles	Under Central Bank data	30 assessment	Annual growth - 8% (in comparable assessment)				
3.4b	Volume of voluntary insurance, Mln. Rubles	Research	Initial level	Positive dynamics				
3.4c	Summary volume of assets of venture and investment foundations in Tomsk, Thous. Rubles	Research	Initial level	Annual growth - 10%				
3.4d	Volume of professional services for business (consulting, audit and others), thous. Rub.	Research	Initial level	Annual growth - 15%				

3.5. Provide attraction of population funds for the region investment possibilities implementation

Control indicators		Source	2005	2006	2007	2008	2009	2010
3.5a	Volume of regional retail funds attracted to financial organizations, Mln. Rubles	Research	Initial level	Annual growth - 7%				

3.6. Reduce investors risks (administrative-legal, financial, political)

Control indicators		Source	2005	2006	2007	2008	2009	2010
3.6a	Share of respondents that considers the level of investment risk in Tomsk region to be low (under the review of 50 leading investment institutes), %	Poll	Initial level	Positive dynamics				



4

High degree of the internationalization of economy

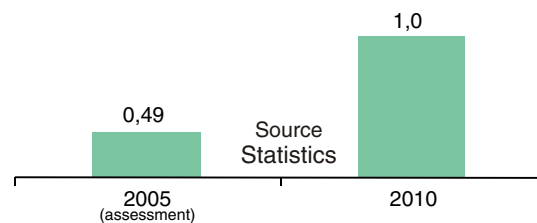


With economic globalization and limited home demand, the degree of internationalization is one of the key factors underlying the region's competitiveness.

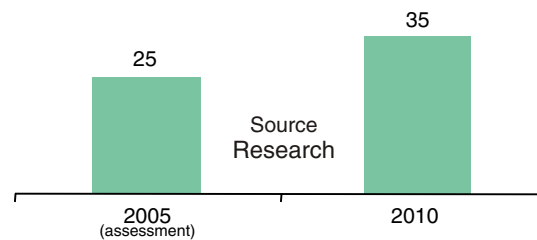
The Administration of the region will facilitate the active promotion of regional goods and services to interregional and international markets, and also facilitate more broadly the imbedding of regional enterprises into the international marketplace.

Indicators

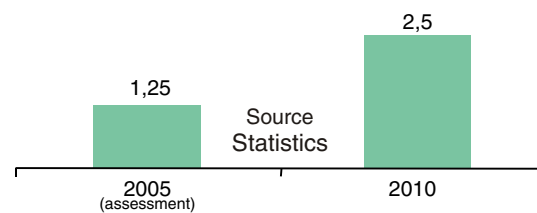
4a. Tomsk region share in exports of the RF, %



4b. Share of export beyond the region in general industrial output, %



4c. Foreign trade turnover per capita, thous. rubles



4

High degree of the internationalization of economy

Objectives

4.1. To support the involvement of enterprises and organizations of the region in the international and interregional marketplace, to stimulate the export of goods and services of Tomsk enterprises

Control indicators		Source	2005	2006	2007	2008	2009	2010
4.1a	The quantity of enterprises, selling products and/or services outside Tomsk region, units.: • to other regions	Research	Initial level	Positive dynamics				
	• abroad Russia	Research	Initial level	Positive dynamics				
4.1b	Export volume of Tomsk enterprises to other regions of Russia, million Rubles	Research	Initial level					150% of Initial level
4.1c	Export volume of Tomsk enterprises to foreign markets, million U.S. Dollars	Statistics	1225 assessment	1400	1515	1670	1950	2200
4.1d	Quantity of international alliances, created by enterprises of Tomsk region, units	Research	Initial level	Positive dynamics				
4.1e	Quantity of enterprises of region which have taken part in international exhibitions or in other measures for promotion of products for export, units	Research	Initial level	Positive dynamics				

4.2. To ensure the access to the best international practice, standards and certification, to develop the infrastructure for intensive exchange of people, information, knowledge and experience

Control indicators		Source	2005	2006	2007	2008	2009	2010
4.2a	Number of large international corporations with which enterprises in the region have made Agreements of cooperation, units???? Why the region	Research	Initial level	Positive dynamics				
4.2b	Number of enterprises of region which are members of international sector associations, units	Research	Initial level	Positive dynamics				
4.2c	Number of enterprises of region certified to international quality, units	Research	Initial level	Positive dynamics				
4.2d	Number of enterprises, where employees, have taken part in training or exchange of experience with foreign partners, units	Interview	Initial level	Positive dynamics				



5

Quality of human resources and effective labor market

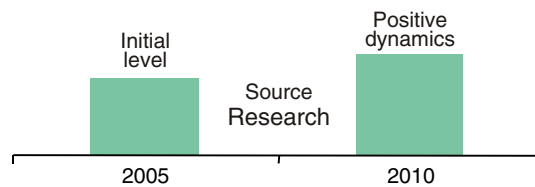


Human capital is the most valuable asset to ensure that the region competes in the era of the knowledge economy., At present unemployment at all levels is a serious problem.

The Administration will give special attention to developing the available labor resources, attracting new experienced personnel into the region and creating the right conditions to retain the most talented and enterprising graduates in Tomsk.

Indicators

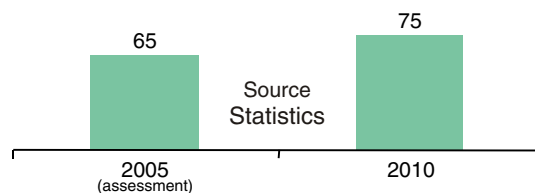
5a. Employment according to the level of education: higher, secondary vocational level, primary vocational level, general education



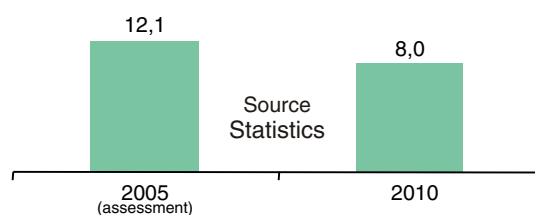
5b. Type of employment: (full time, part time, employment on several jobs simultaneously, flexi-time, temporary work, private entrepreneurship), %



5c. Index of educational achievements



5d. The level of total unemployment, %





Quality of human resources and effective labor market

Objectives

5.1. To conduct effective demographic policy, including stimulating birth rate, reducing mortality and attracting experienced personnel in the territory of region

Control indicators		Source	2005	2006	2007	2008	2009	2010
5.1a	Migratory gain, %	Statistics	-3,1 assessment					
				Decreasing dynamics				
5.1b	Natural population growth, %	Statistics	-2,5 assessment					
				Decreasing dynamics				

5.2. To support the new structure of the economy with personnel of necessary qualifications, based on forecasts of requirements; and training and re-training plans from an Independent Social Committee

Control indicators		Source	2005	2006	2007	2008	2009	2010
5.2a	The proportion of enterprises estimating their demand for personnel positively, %	Interview	Initial level					
				Positive dynamics				
5.2b	The proportion of enterprises satisfied with the quality of training in Tomsk region, %	Interview	Initial level					
				Positive dynamics				
5.2c	The proportion of persons taking professional re-training or additional qualifications during the year, as % of total employment	Interview	Initial level					
				Positive dynamics				

5.3. To create mechanisms for the retention of the most talented and enterprising graduates in Tomsk

Control indicators		Source	2005	2006	2007	2008	2009	2010
5.3a	Proportion of Tomsk graduates employed in the region, %	Research	Initial level					
				Positive dynamics				
5.3b	Proportion of first class Tomsk graduates employed in the region, %	Research	Initial level					
				Positive dynamics				



6

Developed infrastructure

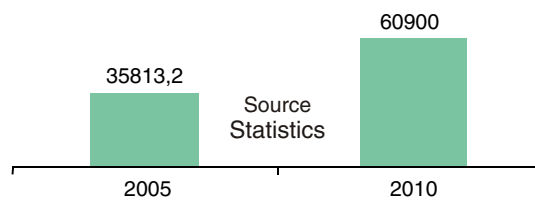
Creating and developing a high technology economy requires the presence of modern infrastructure in the region. The investment attractiveness of region ia already hampered by its geographic remoteness and this is aggravated by poor infrastructure.

The Administration will actively stimulate the realization of infrastructural projects aligned with the strategic priorities of the region.

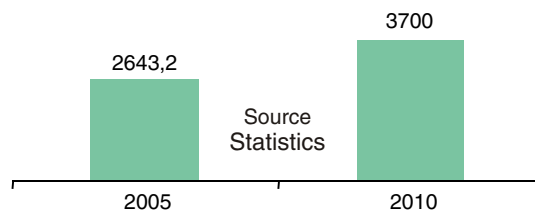


Indicators

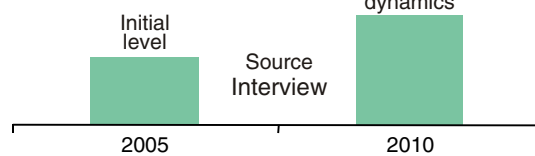
6a. Freight traffic, million tonne-kilometers



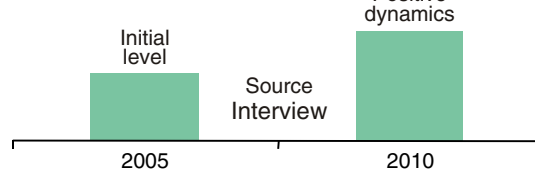
6b. Passenger traffic, million passenger-kilometers



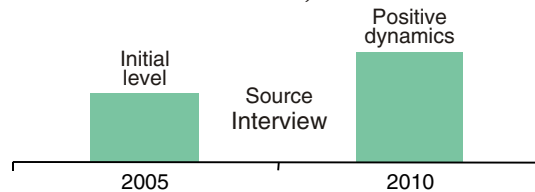
6c. Share of enterprises satisfied with accessibility and quality of transport infrastructure, %



6d. Share of enterprises satisfied with accessibility and quality of realstate



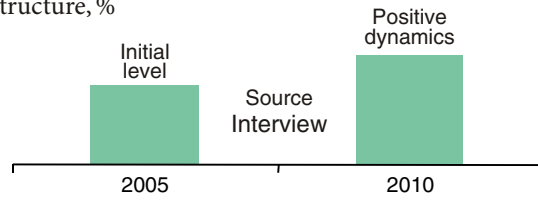
6e. Share of enterprises satisfied with accessibility and quality of telecommunication infrastructure, %



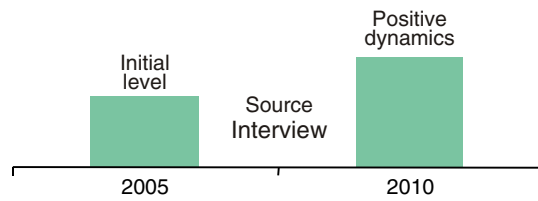


Developed infrastructure

6f. Share of enterprises satisfied with reliability and quality of energy infrastructure, %



6g. Share of enterprises satisfied with reliability and quality of communal infrastructure (heat supply, gas supply, water supply), %





Developed infrastructure

Objectives

6.1. To improve the accessibility to and to increase the capacity of transport infrastructure

	Control indicators	Source	2005	2006	2007	2008	2009	2010
6.1a	Coefficient of density of automobile roads (Engel)	Calculation on the basis of statistics	6,3	6,3	6,5	7,0	7,2	7,5
6.1b	Average cost of carriage of cargo by automobile transport from/to Novosibirsk ⁷ , tones/Rubles	Researches	Initial level	Positive dynamics of the rating				
6.1c	Quantities of scheduled flights in region	Researches	Initial level	Positive dynamics				
6.1d	Average cost of flight to Moscow in economy-class ⁷ , thousand Rubles	Researches	Initial level	Positive dynamics of the rating				
6.1e	Average railway tariff for carriage of cargo, tones/Rubles	Researches	Initial level	Positive dynamics of the rating				

6.2. To improve access of enterprises to real estate (office, retail, factory, warehouse)

	Control indicators	Source	2005	2006	2007	2008	2009	2010
6.2a	Quantity of retail space in region, square meters./thousand inhabitants	Researches	Initial level	Positive dynamics of the rating				3-d place
6.2b	Average rent rate of retail space: • in Tomsk, in Strezhevoy, in Seversk, thousand Rubles a month • in rest cities of region, thousand Rubles a month	Researches	Initial level	Positive dynamics of the rating				2-d place
6.2c	Quantity of office space in region, square meters./thousand inhabitants	Researches	Initial level	Positive dynamics of the rating				3-d place
6.2d	Average rent rate of office space: • in Tomsk, in Strezhevoy, in Seversk, thousand Rubles a month • in rest cities of region, thousand Rubles a month	Researches	Initial level	Positive dynamics of the rating				2-d place
6.2e	Quantity of factory space in region, square meters/ thousand inhabitants	Researches	Initial level	Positive dynamics of the rating				2-d place
6.2f	Average rent rate of working space ⁸ : • in Tomsk, in Strezhevoy, in Seversk, thousand Rubles a month • in rest cities of region, thousand Rubles a month	Researches	Initial level	Positive dynamics of the rating				2-d place
6.2g	Quantity of warehouse space in region, square meters/ thousand inhabitants	Researches	Initial level	Positive dynamics of the rating				3-d place
6.2h	Average rent rate of warehouse space ⁸ : • in Tomsk, in Strezhevoy, in Seversk, thousand Rubles a month • in rest cities of region, thousand Rubles a month	Researches	Initial level	Positive dynamics of the rating				2-d place

6.3. To develop telecommunication and energy infrastructure

	Control indicators	Source	2005	2006	2007	2008	2009	2010
6.3a	Quantity of Internet users per 1000 inhabitants	Researches	70 assessment				→	177
6.3b	Quantity of telephone connections per 1000 inhabitants	Statistics	343 assessment				→	500
6.3c	Quantity of users of mobile communications per 1000 inhabitants	Researches	545 assessment				→	800
6.3d	Average tariff for electric power for industrial enterprises ⁷ , kopecks/kilowatt-hour	Researches	Initial level	Positive dynamics of the rating				
6.3e	Power consumption volume, kilowatt-hour per head per annum	Calculation on the basis of statistics	7000	Positive dynamics				
6.3f	Average tariff for heat energy for industrial enterprises, Rubles/Conditional Giga calories	Researches	Initial level	Positive dynamics of the rating				
6.3g	Energy supply of the region with it's own resources, %	Researches	30 assessment				→	50

⁸ As compared with neighboring regions



7

Efficient use of Natural Resources

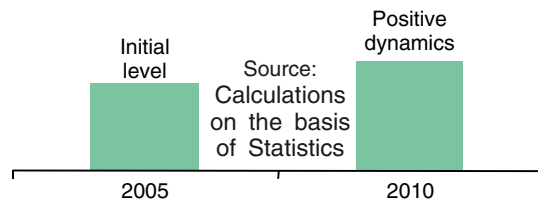
Ample natural resources are the essential competitive advantage of the region, an important factor to support the region's economic development and a high-quality of life for the population.

The Administration will aim for stable development and preservation of the natural potential of the region for future generations, and will prevent excessive exploitation of natural resources threatening their capacity for renewal.

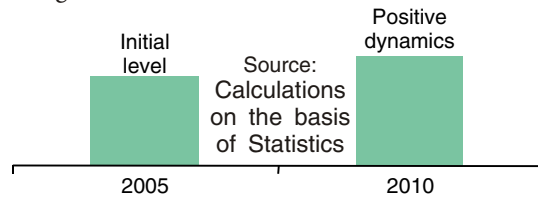


Indicators

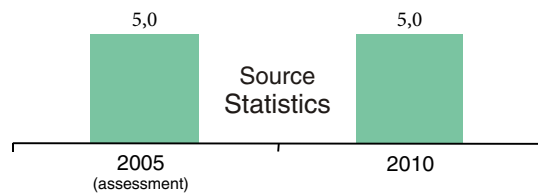
7a. Natural Resources, million Rubles



7b True savings, million Rubles



7c. Total volume of pollutants per unit of gross regional product, thousand tonnes /million roubles





Efficient use of Natural Resources

Objectives

7.1. To ensure the effective interaction with federal government bodies for issues concerning use of natural resources

Control indicators		Source	2005	2006	2007	2008	2009	2010
7.1a	Volume of investment from federal center in geological exploration, million Rubles	Research	400 assessment	Positive dynamics				
7.1b	Share of lands subject to "relation to property" in land of Tomsk region, %	Departmental statistics	0 assessment	Positive dynamics				
7.1c	Proportion of questioned enterprises satisfied with the process of interaction with federal government bodies for issues concerning use of natural resources, %	Interrogation	Initial level	—	—	—	→	20

7.2. To ensure the rational use of natural resources without depletion of resources

Control indicators		Source	2005	2006	2007	2008	2009	2010
7.2a	Depletion of oil reserves, %	Research	15 assessment	30	50	60	70	70
7.2b	Area of forest fires, %	Departmental statistics	11,2 assessment	Positive dynamics				
7.2c	Proportion of recultivated lands in total area of disturbed lands, %	Departmental statistics	22,7 assessment	Positive dynamics				
7.2d	Volume of circulating and consecutively used water, million. Cub. M.	Departmental statistics	83 assessment	Positive dynamics				
7.2e	Gross added value from processing 1 m ³ of timber, thousand Rubles.	Calculations on the basis of Statistics	Initial level	Positive dynamics				Above the average level in Russia
7.2f	Gross added value from processing 1 tone of oil, thousand Rubles.	Calculations on the basis of Statistics	Initial level	Positive dynamics				Above the average level in Russia

7.3. To preserve unique natural ecosystems

Control indicators		Source	2005	2006	2007	2008	2009	2010
7.3a	Area of specially protected territories, thousand hectares	Statistics	1407,5 assessment	Positive dynamics				
7.3b	Recreational potential, thousand hectares	Statistics	19,2 assessment	Positive dynamics				





Efficient use of Natural Resources

7.4. To introduce resource saving technology and effective management systems for the preservation of environment

Control indicators		Source	2005	2006	2007	2008	2009	2010	
7.4a	Capital investments for preservation of environment, %	Calculations on the basis of Statistics	4,0 assessment				→	5,0	
7.4b	Energy-consumption of GRP, t.e.f/Thousand Rubles	Calculations on the basis of Statistics	0,05 assessment				→	0,03	
7.4c	Share of energy produced from renewable energy sources, %	Departmental statistics	0	Positive dynamics					
7.4d	Share of trapped and inactive air contaminants of total quantity of waste pollution, %	Statistics	12,3 assessment	Positive dynamics					
7.4e	Quantity of non-recyclable wastes of production and consumption, thousand tones.	Researches	256 assessment	Positive dynamics					
7.4f	Share of purified sewage of total volume of spill water, million cub. M	Researches	81,3 assessment	Positive dynamics					Average level in Russia
7.4g	Volume of production wastes involved in waste recycling, thousand tones	Researches	309,9 assessment	Positive dynamics					
7.4h	Quantity of organizations and enterprises certified in accordance with international standards in ecological management	Researches	2,0 assessment				→	20,0	



8

Favorable conditions for life, work, rest and education of children

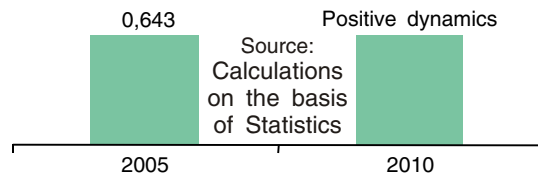
A high quality of life in the region is both valuable in its own right and also an important factor in attracting high quality human resources.

The administration will promote increasing quality of life in the region, so as to transform Tomsk region into one of the most attractive places in Russia for work, rest and education of children, providing its residents with wide possibilities for self-realization and using their creative potential.



Indicators

8a. Index quality of life



8b. The level of poverty (the share of the population with average income per head in the family below subsistence minimum), %





Favorable conditions for life, work, rest and education of children

Objectives

8.1. To promote consistent growth of cash income of population and steady growth in employment

	Control indicators	Source	2005	2006	2007	2008	2009	2010
8.1a	Level of inflation , December on December , %	Statistics	112,0	110,3	108,4	106,4	105,0	104,5
8.1b	Share of expenses for housing and communal services in total consumer expenses of population,%	Statistics	7,2 assessment	Decreasing dynamics				
8.1c	Ratio of salary of unskilled workers to average wage in economy, times	Calculations on the basis of Statistics	0,68 assessment				→	0,8
8.1d	Ratio of cash income to subsistence minimum, times	Statistics	2,43 assessment				→	8,0

8.2. To promote improvements in health of the population

	Control indicators	Source	2005	2006	2007	2008	2009	2010
8.2a	Life expectancy, years	Statistics	64,4 assessment				→	66,0
8.2b	Proportion of respondents which consider themselves healthy, %	Interrogation	Initial level				→	30,0
8.2c	Proportion of respondents which are satisfied with the level and quality of medical services, %	Interrogation	Initial level				→	30,0
8.2d	Proportion of respondents which dor physical training or sport more than 3 hour a week, %	Interrogation	Initial level				→	30,0

8.3. To promote access to high quality education

	Control indicators	Source	2005	2006	2007	2008	2009	2010
8.3a	Proportion of children and young adults in full time education (age 6-23 years), %	Departmental statistics	96,6 assessment	Positive dynamics				
8.3b	Proportion of respondents satisfied with standards of pre-school, secondary and tertiary educational, %	Interrogation	Initial level				→	25,0
8.3c	Proportion of children in preschool education, %	Statistics	59,7 assessment				→	70,0





Favorable conditions for life, work, rest and education of children

8.4. To develop basic infrastructure and to ensure minimum housing and services standards

Control indicators		Source	2005	2006	2007	2008	2009	2010
8.4a	Doctors per 10,000 inhabitants,.	Statistics	65,7 assessment	—	—	—	→	65,0
8.4b	Share of schoolchildren which learn in first session in day institutions of general education,% of total quantity of schoolchildren which learn in these institutions(at beginning of year)	Statistics	79 assessment	—	—	—	→	85,0
8.4c	Proportion of housing stock with sewerage, %	Statistics	68 assessment	—	—	—	→	75,0
8.4d	Average area of accommodation units, sq.m. (at the end of year)	Statistics	19,5 assessment	—	—	—	→	21,0
8.4e	Provision of telephones, per 100 families	Statistics	64 assessment	—	—	—	→	70,0
8.4f	Regional and local budget expenditure per head for social purposes, Rubles (with correction for cost of living in region)	Calculations on the basis of Statistics	3614,1 assessment	—	—	—	→	5000
8.4g	Volume of services - municipal consumer services - per head , thousand Rubles	Statistics	2,2 assessment	—	—	—	→	3,5
8.4h	% of respondents satisfied with quality of public transport,	Poll	Initial level	—	—	—	→	30,0
8.4i	% of substandard dwellings in total housing stocks,	Statistics	6 assessment	Decreasing dynamics				5,7
8.4j	% of respondents considering quality of public housing and communal services satisfactory, %	Poll	Initial level	—	—	—	→	30,0

8.5. To improve the quality of the environment and to promote understanding of the quality of Tomsk region's environment

Control indicators		Source	2005	2006	2007	2008	2009	2010
8.5a	Volume of pollutants released to atmosphere, thousand tones	Statistics	130,8 assessment	97,3	88,8	80,5	68,0	64,4
8.5b	Volume of pollutants released to water, tones	Statistics	17,75 assessment	16,55	10,15	9,05	8,75	5,75
8.5c	Volume of waste on shell and core objects, thousand tones % of respondents considering quality of environment in Tomsk region satisfactory	Interrogation	Initial level	—	—	—	→	35,0
8.5d	Percentage of planting of settlements planting	Statistics	35 assessment	—	—	—	→	45,0

8.6. To ensure the security of population

Control indicators		Source	2005	2006	2007	2008	2009	2010
8.6a	Number of crimes committed per 100 thousand inhabitants	Statistics	2929	2886	2831	2799	2715	2630
8.6b	% of respondents reporting feeling secure	Interrogation	Initial level	—	—	—	→	35

8.7. To promote cultural activity and equal access to cultural activities

Control indicators		Source	2005	2006	2007	2008	2009	2010
8.7a	% of respondents estimating level of accessibility of cultural activities as satisfactory,	Interrogation	Initial level	—	—	—	→	30
8.7b	% of citizens participating in activities of all types of cultural organisations	Researches	Initial level	—	—	—	→	20



9

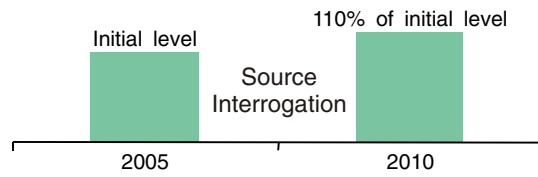
Effective Administration

Effective administration is one of most significant factors which will determine the competitiveness of the region. The most important objective of the Administration is to transform itself, and the municipalities into effective, strategically focused organizations guided by the clear goals

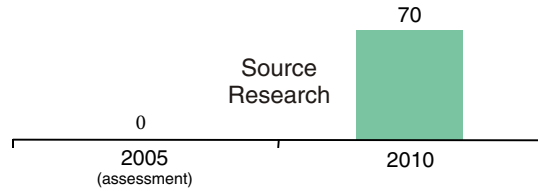


Indicators

9a Percent of respondents, consumers of administration services, which are satisfied with the quality of services,



9b Percentage of objectives where targets have been met





Effective Administration

Objectives

9.1. To create and introduce systems for managing the effectiveness of the administration

Control indicators		Source	2005	2006	2007	2008	2009	2010
9.1a	% of employees of Administration covered by performance management system,	Interview	Initial level	—	—	—	→	60,0
9.1b	% of employees of Administration satisfied with performance management system	Analysis	Initial level	—	—	—	→	30,0

9.2. To improve the effectiveness of key administrative processes of the Administration of the region

Control indicators		Source	2005	2006	2007	2008	2009	2010
9.2a	Share of expenses on State Administration out of total regional budget, %	Research	Initial level	—	—	—	→	90% of the base
9.2b	Value Cost of one State employee for tax-payers, thousand Rubles	Research	Initial level	—	—	—	→	90% of the base
9.2c	State funds available for management of Administration of the region per State employee, million Rubles	Research	Initial level	—	—	—	→	130% of the base

9.3. To raise the level of use of information technologies in regional and municipal bodies of the executive power

Control indicators		Source	2005	2006	2007	2008	2009	2010
9.3a	Share of employees satisfied with accessibility, integrity and usefulness of information in electronic databases of Administration, %	Interrogation	Initial level	—	—	—	→	75,0
9.3b	Share of employees tested satisfactory in computer skills, %	Tests	Initial level	—	—	—	→	75,0

9.4. To train and improve the quality of human resources in the Administration of the region and municipalities

Control indicators		Source	2005	2006	2007	2008	2009	2010
9.4a	Share of State employees of Administration and municipalities tested satisfactory in accordance of skills to requirements of functions, %	Tests	Initial level	—	—	—	→	65,0

