

Programme achievements and main challenges

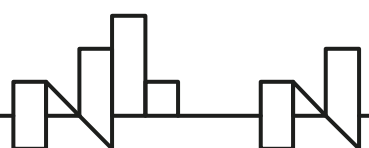
Veronika Imrich Dudková

Annual Meeting 2017

Programme achievements and challenges

Overview

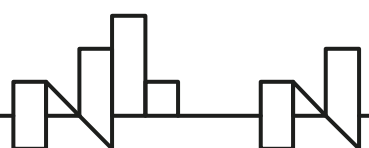
- **all 15 approved programmes continued its implementation in 2017**
 - **In total 894 projects were realized and finished:**
 - 23 predefined projects
 - 682 open calls projects
 - 189 small grant scheme projects
 - **Projects finished its realization till October 2016 (last AM):**
 - **In total 741 projects (82,8%)**
 - 2 predefined projects (including 1 cancelled predefined project in programme CZ04)
 - 612 open call projects (including all projects from CZ03, CZ07 and CZ12 programme)
 - 127 small grant scheme projects (including all SGS projects from CZ12 programme)



Programme achievements and challenges

Overview

- **Projects prolonged by POs and finished its realization till April 2017:**
 - **In total 149 projects (16,8%)**
 - 18 predefined projects
 - 69 open call projects
 - 62 small grant scheme projects
- **4 projects were prolonged by Programme Operators beyond April 2017 (0,4%)**
 - pre-defined project (component II) in CZ10 until 31 July 2017 – delivery of HW and SW
 - open call project in CZ11 until 31 July 2017 – fulfilment of indicator
 - pre-defined project 4 in CZ15 until 30 June 2017 – delivery and installation of remaining equipment
 - pre-defined project 6 in CZ15 until 31 July 2017 – completion of construction works, author and investment supervision

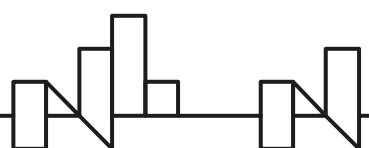


Programme achievements and challenges

Overview

CALLS

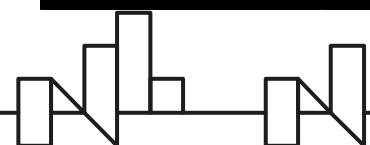
- all open calls for projects were finished already in 2015
- open calls running in 2017:
 - **9 open calls within the Bilateral funds at programme level realized until 31 July 2017**



Programme achievements and challenges

Disbursement

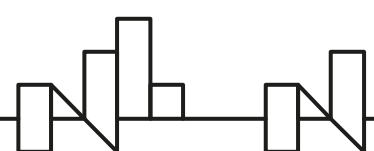
PRG	PRG allocation (PRG co-fi included)		Disbursed by POs up to 31/08/2017		Disbursed by POs up to 31/08/2017 vs. PRG allocation
	CZK	EUR	CZK	EUR	
CZ01	–	2 866 000,00 EUR	45 257 691,00 CZK	1 696 831,00 EUR	59,21%
CZ02	488 019 449,00 CZK	18 420 000,00 EUR	397 622 961,00 CZK	14 722 596,00 EUR	79,93%
CZ03	301 273 487,00 CZK	11 369 191,00 EUR	289 001 616,00 CZK	10 578 470,00 EUR	93,05%
CZ04	72 548 197,00 CZK	2 738 809,00 EUR	49 869 211,00 CZK	1 849 539,00 EUR	67,53%
CZ05	32 909 870,00 CZK	1 242 000,00 EUR	19 711 210,00 CZK	726 718,00 EUR	58,51%
CZ06	569 343 637,00 CZK	21 490 000,00 EUR	528 690 113,00 CZK	19 610 858,00 EUR	91,26%
CZ07	113 308 475,00 CZK	4 277 000,00 EUR	93 913 739,00 CZK	3 459 604,00 EUR	80,89%
CZ08	133 083 245,00 CZK	5 023 623,00 EUR	89 791 738,00 CZK	3 318 851,00 EUR	66,06%
CZ09	452 551 173,00 CZK	17 078 091,00 EUR	367 813 350,00 CZK	13 505 034,00 EUR	79,08%
CZ10	46 634 603,00 CZK	1 760 000,00 EUR	8 526 728,00 CZK	313 305,00 EUR	17,80%
CZ11	508 142 932,00 CZK	19 180 000,00 EUR	368 753 851,00 CZK	13 661 759,00 EUR	71,23%
CZ12	178 497 268,00 CZK	6 735 817,00 EUR	167 578 275,00 CZK	6 150 424,00 EUR	91,31%
CZ13	22 253 655,00 CZK	840 000,00 EUR	5 299 175,00 CZK	198 423,00 EUR	23,62%
CZ14	166 241 759,00 CZK	6 274 183,00 EUR	130 763 887,00 CZK	4 885 380,00 EUR	77,86%
CZ15	130 558 933,00 CZK	4 928 000,00 EUR	105 132 501,00 CZK	3 930 187,00 EUR	79,75%
Total	3 215 366 683,00 CZK	124 222 714,00 EUR	2 667 726 046,00 CZK	98 607 979,00 EUR	79,38%



Programme achievements and challenges

Disbursement

- **The highest rates of disbursement – more than 90%:**
 - CZ03, CZ06, CZ12 – *finalized final project reports*
- **The average rate (over 50%)** – lower disbursement due to delay in reporting and disbursement at project and programme levels
- **The lowest rates (up to 25%)**
 - **CZ10** (*PDP component 2*)
 - **CZ13** (*delayed start of implementation, savings*)



Programme achievements and challenges

Results

Overall NFP monitors:

➤ 14 programmes with 894 projects (except of CZ01)

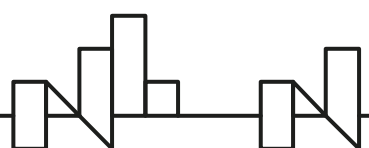
➤ Results at programme level:

➤ **42 outcomes, 80 outcome indicators**

Indicators at the outcome level were reached after completion of projects and will be reported in FPRs.

➤ **107 outputs, 148 output indicators**

Indicators were continuously fulfilled during the programme implementation and reported in the APRs.

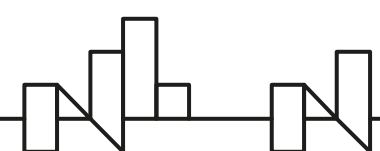


Programme achievements and challenges

Results

Evaluation of programmes

- Since January 2017 evaluations of programmes realized by the external company selected via tender procedure
- Evaluation concept:
 - based on the five evaluation criteria (relevance, efficiency, effectiveness, impact, sustainability)
 - Review and evaluation of 14 programmes (except CZ01) – finished except for CZ07
 - Country Summary Evaluation of EEA and Norway Grants 2009 – 2014 – in March 2018
- *Results of evaluations were published and presented at final conferences of programmes and the summary evaluation will be presented at final conference of EEA and Norway Grants 2009 – 2014*



Programme achievements and challenges

Results

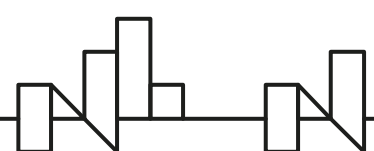
The evaluation of effectiveness was focused on assessment of fulfilment of the project and programme monitoring indicators. Effectiveness was assessed through a detailed analysis of the implementation of indicators both at programme level and in supported projects.

CZ02 (March 2017)

- all the projects which were already fully finished (and submitted their final reports) were assessed as **excellent**
- reached target values of outcome indicators exceeded the plan set in the Programme Agreement as wider range of project goals were set by Project Promoters

CZ03 (June 2017)

- all the projects which were already fully finished (and submitted their final reports) were assessed as **excellent**
- in some cases the target values of outcome indicators were several times higher than original expected programme outcomes indicators defined in the Programme Agreement



Programme achievements and challenges

Results

CZ04 (October 2017)

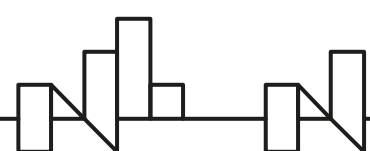
- all the projects which were already fully finished (and submitted their final reports) were assessed as **excellent**
- the effectiveness at the programme level assessed as **good** due to cancelled pre-defined project

CZ05 (June 2017)

- the effectiveness of the programme was assessed through evaluating compliance with the project-related indicators and was rated **excellent**
- one half of the indicators under assessment exceeded their originally fixed value

CZ06 (May 2017)

- the effectiveness at the level of executed and finished projects in both programme areas was evaluated as **excellent**
- reached target values of outcome indicators exceeded the plan set in the Programme Agreement



Programme achievements and challenges

Results

CZ07 (not finished)

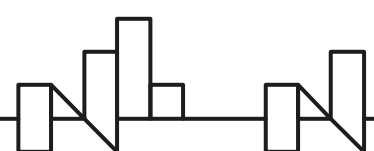
- programme outcome indicators were overreached

CZ08 (August 2017)

- effectiveness at the level of implemented projects is **excellent** on the basis of the evaluations processed
- programme outcome indicators were overreached

CZ09 (July 2017)

- project level effectiveness can be rated as **excellent** , at the programme level the rating is **very good** due to lack of cumulative indicators per programme measured at project level



Programme achievements and challenges

Results

CZ10 (October 2017)

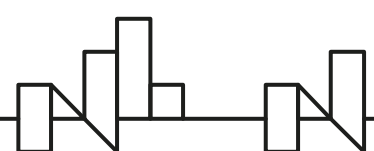
- project level effectiveness (component I) can be rated as **excellent** , at the programme level the rating is **very good**

CZ11 (April 2017)

- project and programme level effectiveness is **excellent** (not very ambitious setting of indicators' target values)
- programme outcome indicators were overreached

CZ12 (April 2017)

- project level effectiveness can be rated as **excellent** , at the programme level the rating is **very good** as values of monitoring indicators of a number of projects exceed many times their baseline values



Programme achievements and challenges

Results

CZ13 (May 2017)

- the effectiveness was evaluated via assessing the fulfilment of the project indicators and rated as **very good**; the effectiveness of involvement of the partner Alternativ til Vold (ATV) is evaluated to be **excellent**

CZ14 (October 2017)

- fulfilment of both the programme and the projects' objectives can be assessed as **excellent**
- target values of Programme CZ14 outcome and output monitoring indicators have been set more realistically compared to other programmes

CZ15 (September 2017)

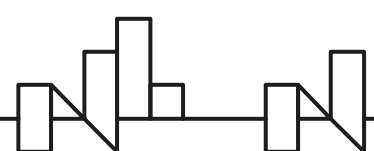
- fulfilment of both the programme and the projects' objectives can be assessed as **excellent**
- target values of Programme CZ15 outcome and output monitoring indicators have been set more realistically compared to other programmes



Programme achievements and challenges

Recommendations

- specification of programme indicators and their detailed definition to ensure common understanding
- to pay greater attention on setting the planned target values of the programme outputs and outcomes
- to measure the qualitative change caused by the programme via qualitative indicators
- predefinition of set of project indicators
- longer programme period in order to ensure better quality project outcomes
- ensure continuity in programme areas
- ensure an ex-post evaluation after all projects are finished
- elaboration of a practical guideline for projects sustainability
- ensure longer realization period for thematic evaluations



Thank you for your attention.

