



LITHUANIAN - SWISS COOPERATION PROGRAMME

FINANSŲ MINISTERIJA



# Implementation of the Lithuanian – Swiss Cooperation Programme: 9th Annual Meeting

30 May 2017

Vilnius



# Agenda

## **1. Opening of the Annual meeting**

General remarks on progress made in the implementation of the Lithuanian-Swiss Cooperation Programme against Conceptual Framework: general experience and results achieved

## **2. Reporting on the status of the Programmes and other measures: final status of implementation, completion steps**

- 2.1. Programme on energy efficiency in hospitals
- 2.2. Programme on perinatal and neonatal health care
- 2.3. Programme on research and development.
- 2.4. Technical Assistance Fund

## **3. Other issues in implementation of Lithuanian-Swiss Cooperation Programme:**

- 3.1. Overall financial statement on the past and tentative future disbursements and commitments
- 3.2. Strategy and activities to inform the general public about the Lithuanian-Swiss Cooperation Programme and measures implemented
- 3.3. Evaluation of implementation of the Lithuanian – Swiss Cooperation Programme  
(presentation by the PPMI group experts)

## **AOB, closing of the Annual meeting**



# Annual Report

- Reporting period:** 1 January 2016 – 31 March 2017
- Report covers** operational and financial progress, implementation issues, publicity activities, etc.
- Report approved** on 3 May by the Steering Committee of the Lithuanian–Swiss Cooperation Programme (written procedure)



**Reporting on the status of the Programmes and  
other measures:  
final status of implementation,  
completion steps**



## Reporting on the Energy Efficiency in Hospitals Programme (1)

- Expected results of the Programme:** buildings of hospitals and energy efficient engineering systems renovated/installed, premises of units for perinatal and neonatal care services renovated

- Operational activities:**

*Programme management:*

- Final financial audit of the Programme conducted in April-May 2017, no major deficiencies were detected.
- Energy audit activities implemented in December 2016 – April 2017.
- Survey of patient satisfaction with in-patient services (final evaluation of satisfaction) conducted in 4thQ/2016 – 1stQ/2017. Improvement of conditions for patients and increased satisfaction about the comfort in rooms was noted in all 24 hospitals which participated in energy efficiency Programme.

*Preparation of technical projects:*

- 45 contracts signed
- 33 technical projects and 9 expertises prepared.

*Works:*

- 34 contracts signed
- All activities completed by 24 hospitals



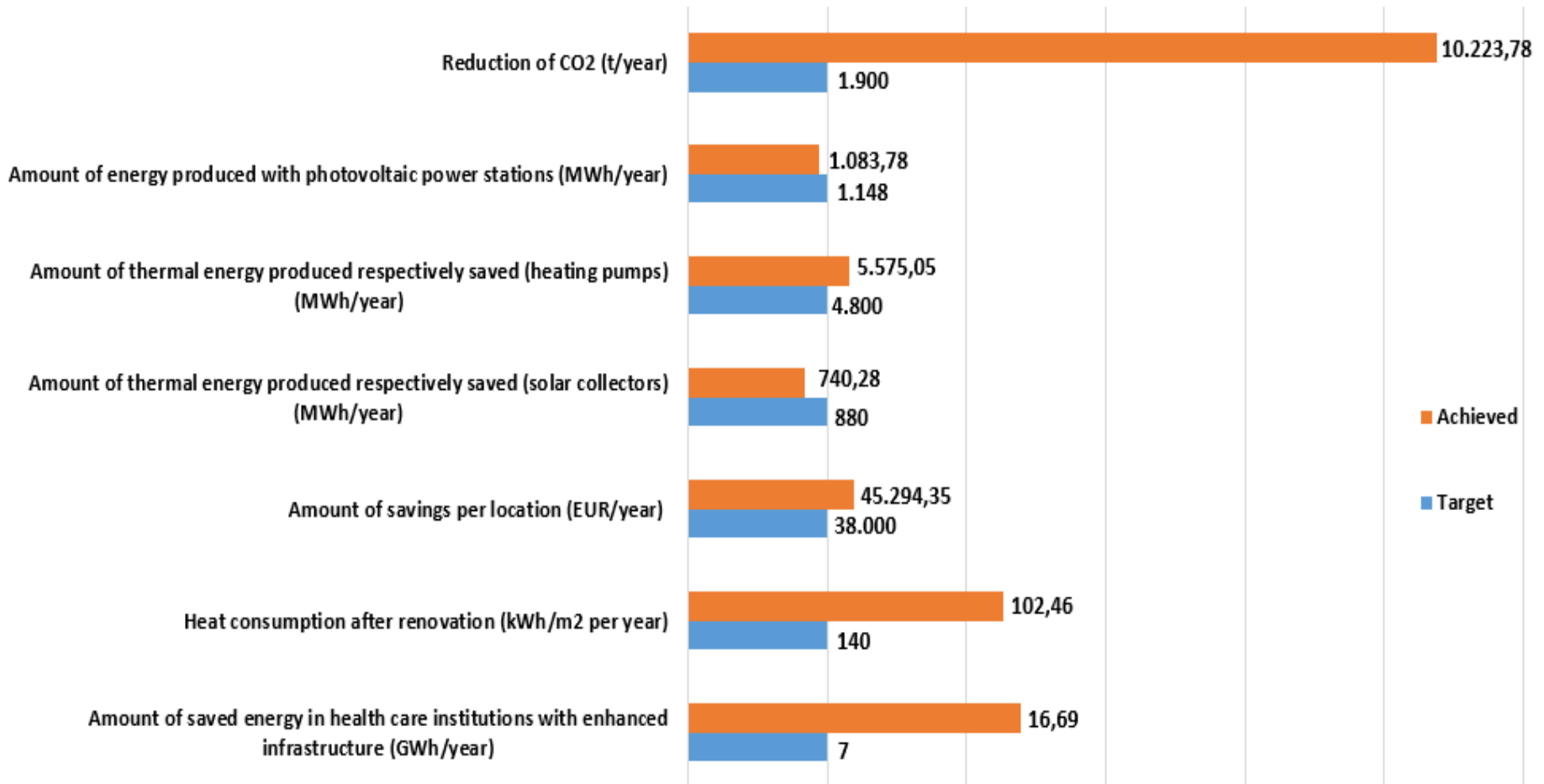
## Reporting on the Energy Efficiency in Hospitals Programme (2)

- Expected results of the Programme:** buildings of hospitals and energy efficient engineering systems renovated/installed, premises of units for perinatal and neonatal care services renovated
- Main conclusions of energy audit:**
- energy efficiency measures introduced in hospitals were appropriate and most adequate to needs of each institution (in terms of energy saving and modernization of buildings)
- measures installed in hospitals will not only save expenditures (in relation to heating and electricity) but also ensure general reliability and service time of engineering systems
- modernization of electricity supply systems also ensures compliance with regulations on the use of medical equipment and hygiene standards of hospitals
- increase of potential for effective use of energy still exists at hospitals – heating pumps could be connected not only to hot water supply system but also to heating system



## Reporting on the Energy Efficiency in Hospitals Programme (3)

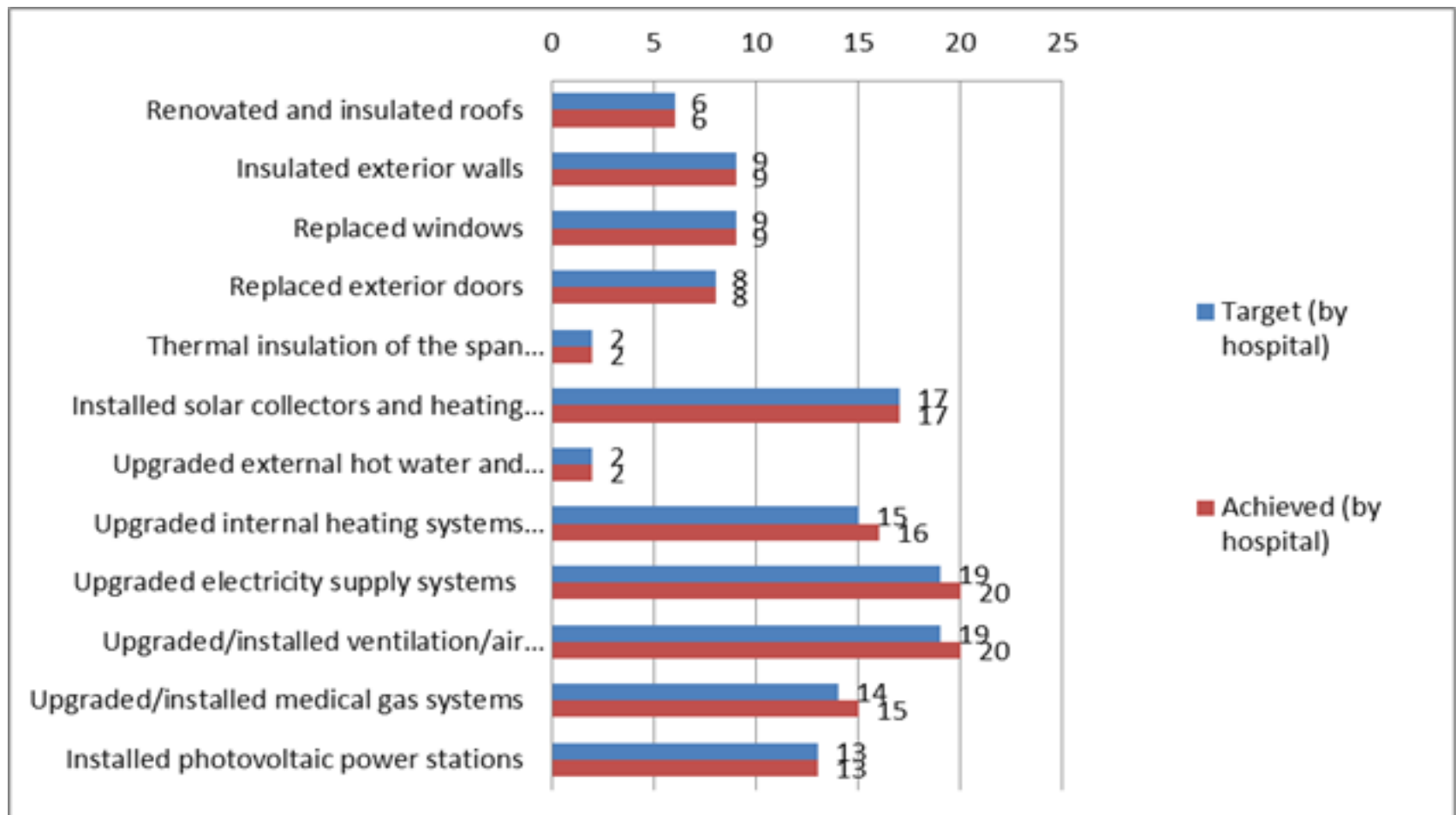
- Achievement of key performance indicators:
- Key performance indicators on Impact and Outcomes‘ outputs‘ (results) levels were achieved





## Reporting on the Energy Efficiency in Hospitals Programme (4)

- Achievement of key performance indicators:
- Indicators on outputs' (results) level were achieved







## Reporting on Improvement of perinatal and neonatal health care services in Lithuania Programme (1)

- Expected results of the Programme:** Lithuanian hospitals (in main cities, regions and periphery) will be provided with new modern medical equipment, transportation system will be improved, computer database of pregnant, delivering women and neonates health data created and installed, diagnostics and treatment protocols in obstetrics and neonatology developed and implemented, professional competence of medical staff increased

- Operational activities:**

*Programme management:*

- Final financial audit of the Programme conducted in April-May 2017, no major deficiencies were detected.
- Survey of patient satisfaction with in-patient services (final evaluation of satisfaction) conducted in 4thQ/2016 – 1stQ/2017. General patient satisfaction with obstetric services increased from 14% (2007) to 51% (2016). Training seminars had a positive influence on professional development of medical personnel.

*Procurement of medical equipment:*

- 37 contracts signed, equipment installed
- in total: all planned 93 supply contracts signed and 108 types of equipment delivered



## Reporting on Improvement of perinatal and neonatal health care services in Lithuania Programme (2)

### Repair works:

- 6 hospitals completed repair works by end of August 2016 (*3 hospitals finished this activity in previous reporting period*)

### Development of computer database:

- IT database has been developed and prepared for usage
- seeking to ensure smooth usage of health records a detailed strategy-plan has been prepared (implementation measures, funds, timelines, institutions, methods)

### 3 additional activities (Baby friendly hospital initiative, Routine ultrasound examination, Trainings in provision of services):

- 9 hospitals received Baby-friendly hospital status, 12 were committed to become Baby-friendly hospital
- 2 guidelines and protocols in obstetrics and neonatology were developed and adapted for practical use
- simulation centers were established and equipped with video and audio systems
- related training activities were implemented under all 3 activities



## Reporting on Improvement of perinatal and neonatal health care services in Lithuania Programme (3)

### Achievement of key performance indicators:

Impact indicators	Current status
<p>Continued improvement of health indicators in Lithuania:</p> <ul style="list-style-type: none"> <li>• Pregnant women and maternal mortality rates approach to the "EU before 2004" average (5.36 in 2007) (<u>4.42 in 2014</u>)</li> <li>• Neonatal mortality rates approach to the "EU before 2004" average (2.63 in 2007) (<u>2.32 in 2013</u>)</li> <li>• Number of cumulative averted lethal neonatal cases during project reaches <u>20</u></li> </ul>	<p><b>Indicator is achieved</b> (Lithuanian's pregnant women and maternal mortality rates approach to the "EU before 2004" average: <u>3.3 (1 death case) in 2014</u>, 6.4 (2 death cases) in 2016).</p> <p><b>Indicator is achieved</b> (Lithuanian's neonatal mortality rates approach to the "EU before 2004" average: <u>2.1 in 2013</u>, 2.3 in 2016).</p> <p><b>Indicator is achieved</b> (total number of cumulative averted lethal neonatal cases during project reached <u>196</u>. Number of neonatal deaths that were avoided by inducing therapeutic hypothermia reached 44: 4 in 2012, 5 in 2013, 9 in 2014, 11 in 2015, 15 in 2016).</p>



# Reporting on Improvement of perinatal and neonatal health care services in Lithuania Programme (4)

## Achievement of key performance indicators:

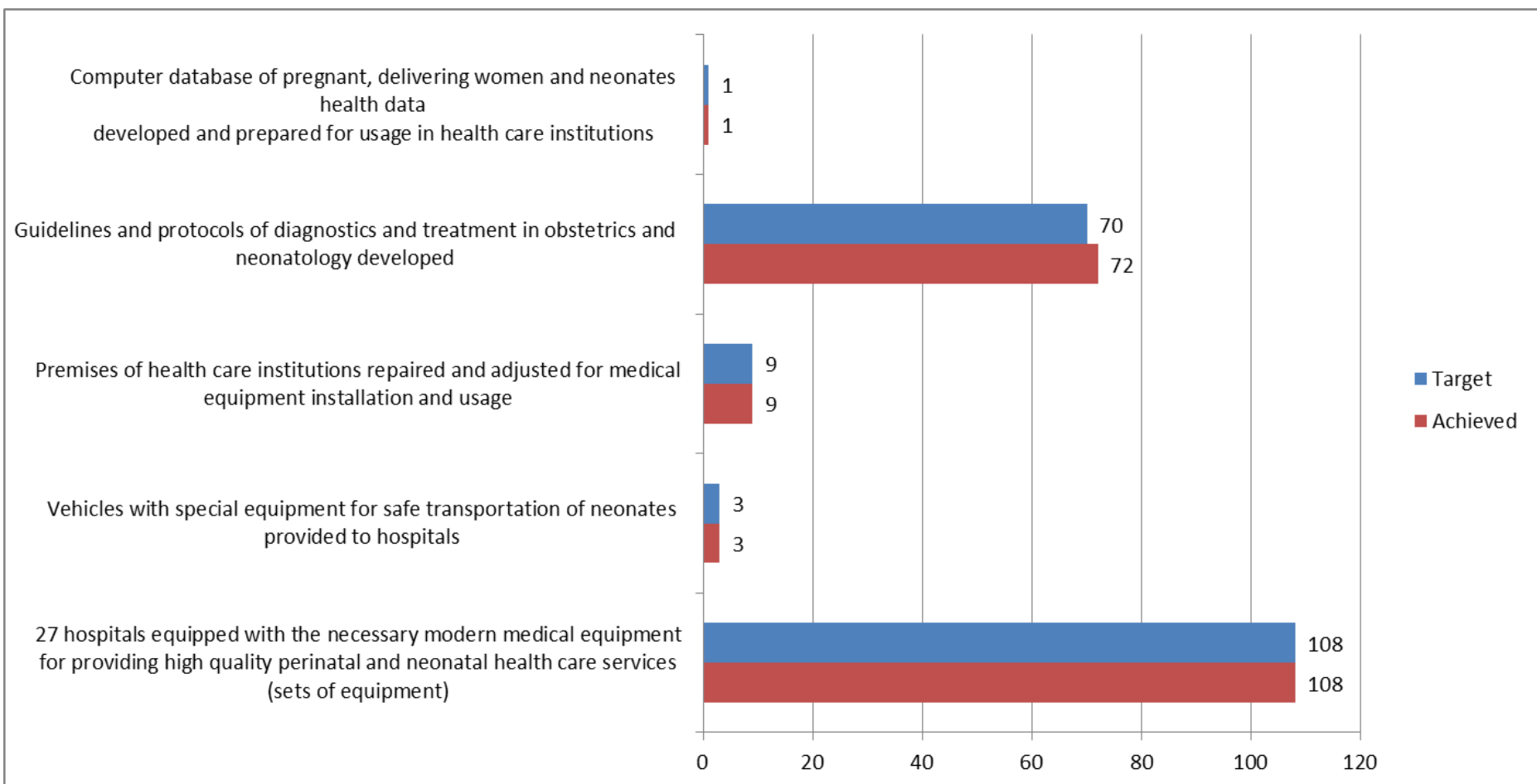
Objectively verifiable project purpose/s (outcome/s) indicators	Current status
<ul style="list-style-type: none"> <li>Improved patient’s satisfaction with conditions in hospitals (baseline Ernst &amp; Young survey 2010).</li> </ul>	<p><b>Indicator is achieved</b> (based on the final report): the patients’ satisfaction with conditions in hospitals increased from 14% (in 2007), <u>28% (in 2010) to 51% (in 2016)</u>. Women who were giving birth not for the first time in 2015–2016, the patients’ satisfaction increased even more significantly to <u>63% (in 2016)</u>.</p>
<ul style="list-style-type: none"> <li>All neonates are transported safely (base line – <u>195 neonates out of 961 (2009)</u> were transported with ambulances that meet up-to-date safety level).</li> </ul>	<p><b>Indicator is achieved</b> (<u>950 neonates out of 950 (2016)</u> were transported safely with ambulances that meet up-to-date safety level).</p>
<ul style="list-style-type: none"> <li>Not less than <u>20.000</u> delivering woman have access to upgraded quality services.</li> </ul>	<p><b>Indicator is achieved</b> (<u>20.144 delivering women (in 2015) and 20.561 (in 2016)</u> had access to upgraded quality services).</p>
<ul style="list-style-type: none"> <li>Data of not less than <u>30.000 delivery cases</u> become accessible through on-line database (base line – no access).</li> </ul>	<p><b>Indicator is achieved</b> (<u>36.170 delivery cases, 34.450 newborn infants and 33.509 patients</u> has become accessible through on-line database).</p>



## Reporting on Improvement of perinatal and neonatal health care services in Lithuania Programme (5)

### Achievement of key performance indicators:

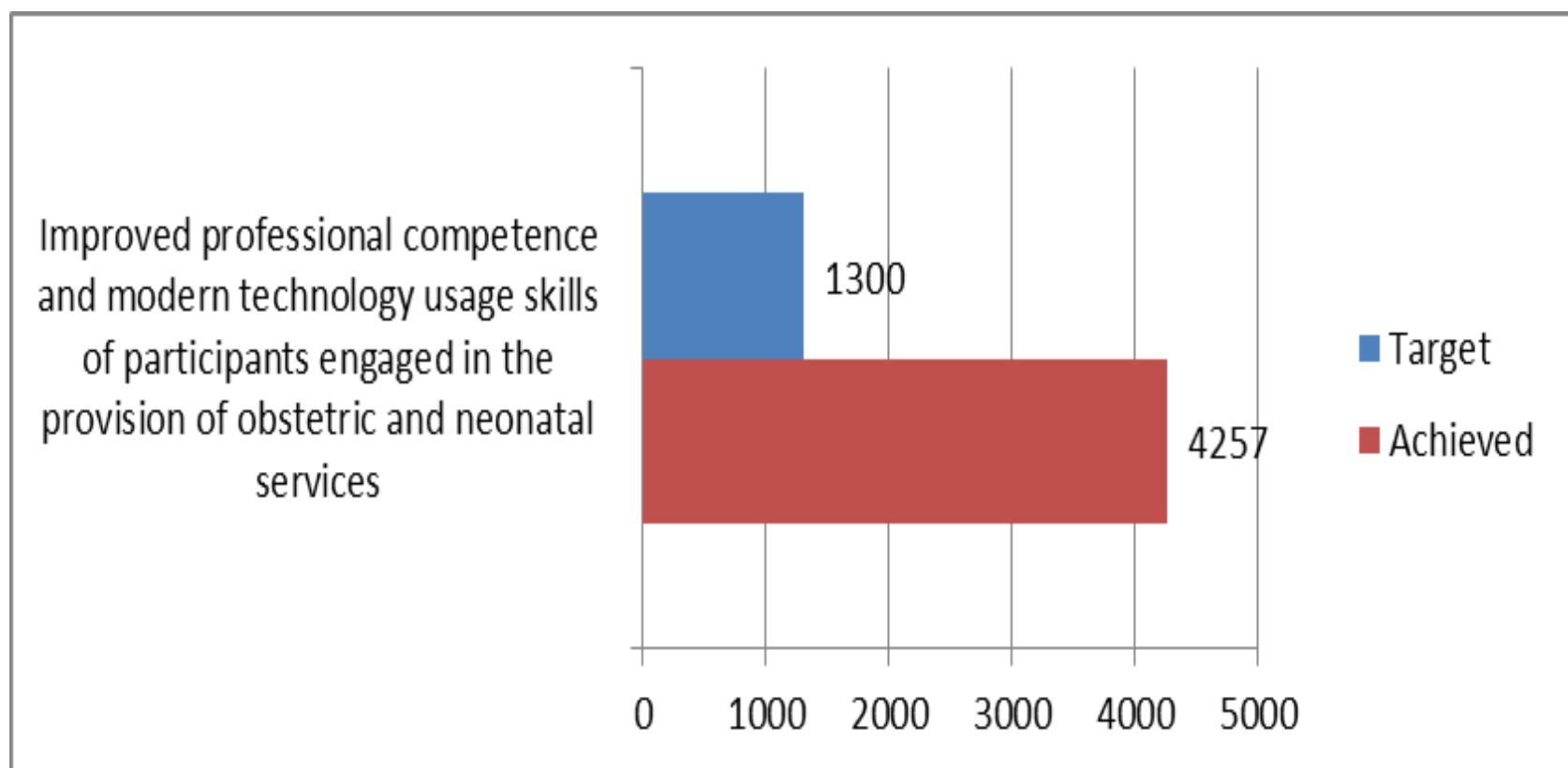
All outputs' (results) level indicators were achieved.





## Reporting on Improvement of perinatal and neonatal health care services in Lithuania Programme (6)

### Achievement of key performance indicators:





## Reporting on Research and Development Programme (1)

- Expected results of the Programme:** capacities and experience of Lithuanian researchers enhanced, their wider involvement into the international research field facilitated
  
- Operational activities:**
- All 11 joint research projects completed in March - April 2016. Scientific reports approved.
  
- All 9 institutional partnership projects completed in July – October 2016.
  
- Assessment study on Lithuanian – Swiss Cooperation Programme in the field of research and development conducted in January – March 2017.
  
- Final financial audit activities implemented in January – March 2017. No major deficiencies detected.



## Reporting on Research and Development Programme (2)

- Achievement of key performance indicators**
- Impact and outcomes level indicators achieved:

Overall objective level: to support Lithuanian research and development sector via its integration into the international research area

- Overall innovation performance of Lithuania has been improving since 2008 , with a small decline in 2015. According *European Innovation Scoreboard 2016 country ranking* Lithuania is a Moderate Innovator. In fact sheet “Innovation performance compared: How innovative is your country?” the European Commission noted that over an eight-year period (2008-2015), 21 Member States have increased their innovation performances. Lithuania is among the fastest growing innovators (with average annual growth rates in innovation performance of 2% or more).

Outcomes level: to support Lithuanian-Swiss research cooperation and to enhance the knowledge base in selected R&D topics via joint research projects and institutional partnerships

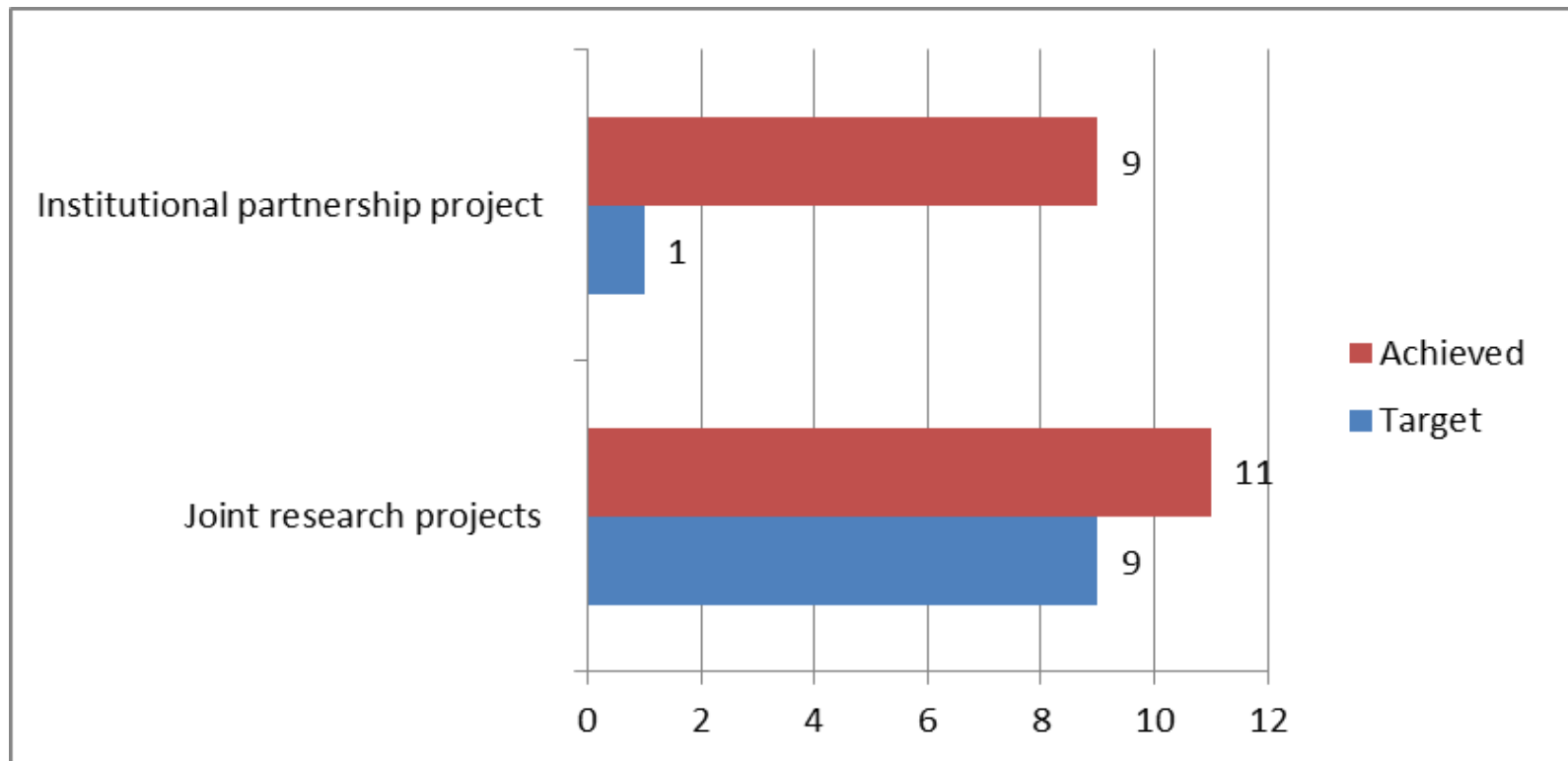
- Collaboration of the Lithuanian and Swiss institutions in the framework of 11 joint research projects in the area of R&D with special focus on mutually defined R&D themes: natural sciences, environmental sciences and technology and health/life sciences, have been established.





## Reporting on Research and Development Programme (3)

- Achievement of key performance indicators:
- Outputs' (results) level indicators achieved





## Reporting on Research and Development Programme (4)

- Summarised conclusions of external evaluation:**
- Input of Programme for development of partnerships is to be treated as significant (prior to start of Programme, Lithuanian – Swiss cooperation in research field was based on more individual than institutional level).
- Input of Programme for integration of Lithuanian research sector into the international research area is to be treated as significant (strengthening of human resources, scientific development in concrete research fields, improvement of research results, etc.).
- both, beneficiary institutions in Lithuania and their Swiss partners, evaluated partnerships as the ones that met expectations to high or very high level (productivity, value added, effectiveness)
- future perspectives for cooperation are evaluated as high by Lithuanian researchers and higher than average by Swiss researchers



## Reporting on the Technical Assistance Fund

### **Main activities of the NCU (Ministry of Finance):**

- Annual Meeting organized on 19-20 April 2016
- 2 staff members took part in the Baltic Retreat (7-9 September 2016)
- external evaluation services procured in October 2016, contract implementation completed on 28 May 2017
- additional publicity activities implemented (video about the Lithuanian – Swiss Cooperation Programme broadcasted on TV and in public transport)

### **Main activities of the CPMA:**

- 6 employees were working exclusively with the evaluation of eligibility of expenditures, supervision of public procurement documents and procedures, monitoring of projects' implementation, on-the-spot checks, etc.
- Expert's consultation and written opinion was used in public procurement processes, during the on-the-spot checks under Perinatal Health Care, Energy Efficiency and Research and Development Programmes
- media monitoring services were provided by the contractor
- 6 employees of the CPMA attended 10 training courses in Lithuania
- 2 staff members working with the Lithuanian–Swiss Cooperation Programme took part in the Baltic Retreat



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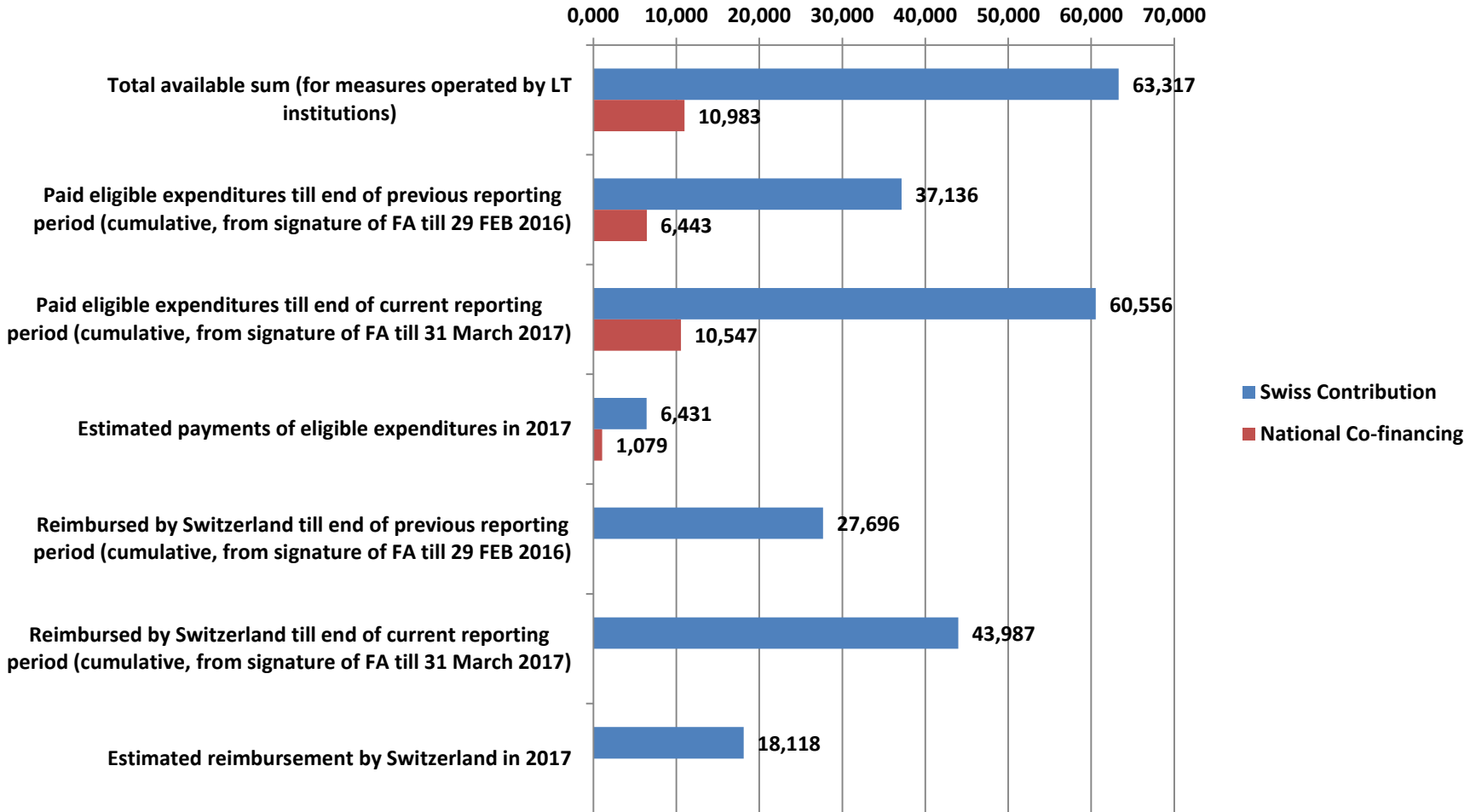


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# Other issues in implementation of Lithuanian-Swiss Cooperation Programme

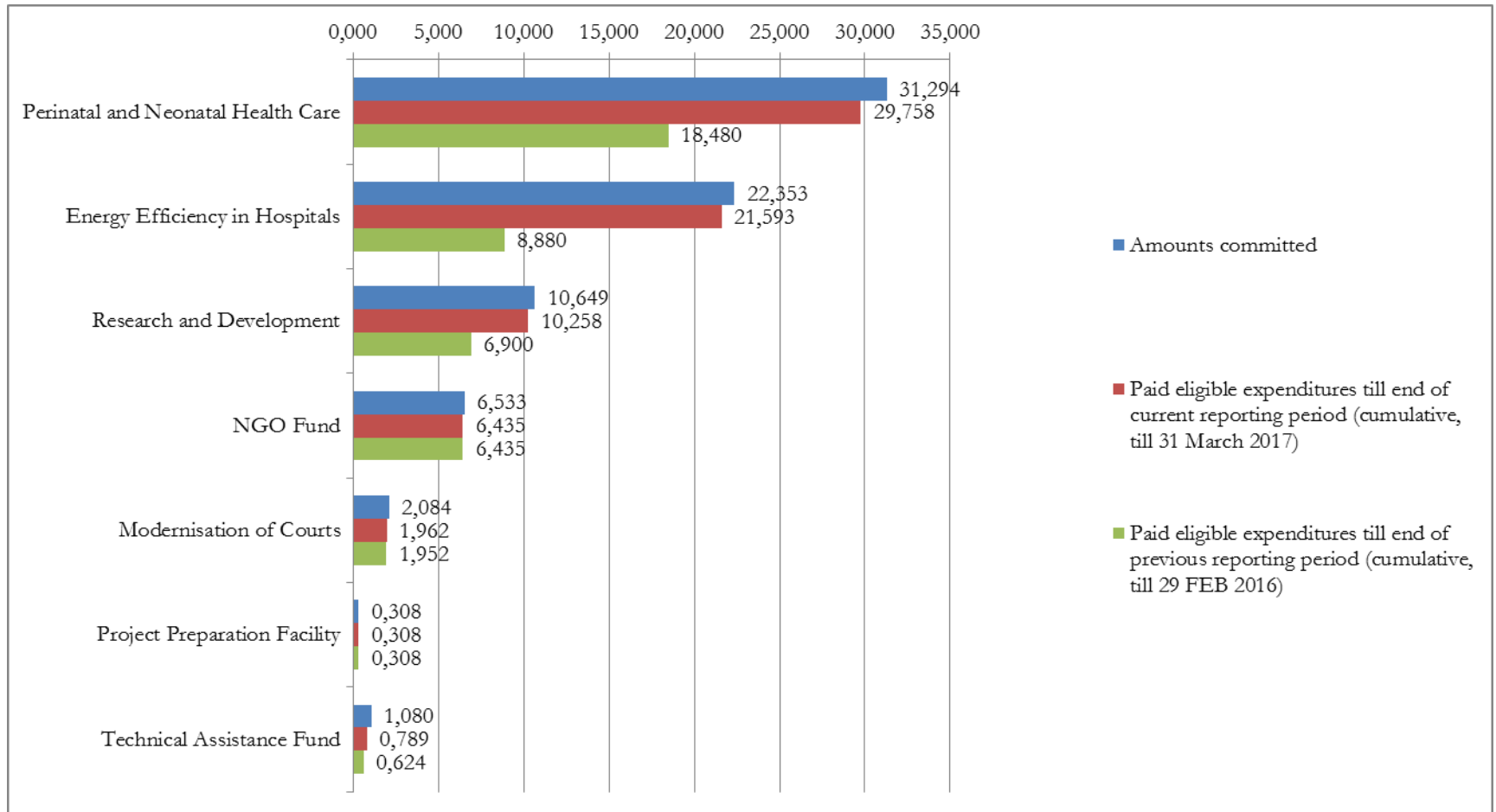


## Disbursements, mln. CHF





# Disbursements by Programmes (Contribution + National Co-financing, mln. CHF)





## Disbursements

Item	Eligible expenditures approved and paid out by the State Treasury (from start of project till 31 March 2017) (in CHF)	Tentative disbursements to be made by Switzerland in 2017 (in CHF)
Technical Assistance Fund	789 476,97 (~73%) (grant)	486 114,72
Energy Efficiency in Hospitals Programme	18 353 908,17 (~97%) (grant) 3 238 924,76 (~97%) (co-financing)	7 740 716,53
Perinatal and Neonatal Health Care Programme	25 294 219,33 (~95%) (grant) 4 463 713,68 (~95%) (co-financing)	8 782 459,72
Research and Development Programme	8 718 987,73 (~96%) (grant), 1 538 657,48 (~96%) (co-financing)	1 108 045,55
Modernization of Courts	1 667 763,89 (~94%) (grant) 294 311,28 (~94%) (co-financing)	-
NGO block grant	5 469 381,55 (~98%) (grant) 965 137,87 (~98%) (co-financing)	-
<b>Total</b>	<b>60 555 930,21 (~85%) (grant),</b> 10 547 014,35 (~96%) (co-financing)	<b>18 117 336,52</b>



## Information and publicity activities (1)

### □ Publicity activities performed under health sector programmes:

- Closing event on both health Programmes organised by Ministry of Health in April 2017.
- Film on results created, photo collection developed and available in hospitals.
- Final conference on Perinatal Programme organized by Kaunas Clinics in December 2016.
- Closing events on occasion of works completion organized by 3 hospitals.
- Information on the Programmes is presented in the website of the Intermediate Body ([www.sam.lt](http://www.sam.lt)), Facebook page, websites of hospitals.
- Promotional material procured and distributed.
- Press releases about essential activities and results of health Programmes were prepared and published by the IB and/or EAs.
- Information on the results achieved under the Perinatal Health Care Programme was published in a weekly newspaper "Ave Vita" (7 times).
- 17 articles on the health Programmes posted in press. Two reportages on regional TVs were shown.
- Information billboards/memorial billboards were set up in hospitals.





## Information and publicity activities (2)

- Publicity activities performed under the programme “Research and Development”:
  - Press release about Final Project Conference and completion of joint research projects was issued on 26 May 2016.
  - TV videos about joint research projects were produced and broadcasted by in January - March 2016 (9 clips broadcasted 3 times each).
  - Information day for institutional partnership projects was organised on 9 March 2016 (26 participants in total).
  - Promotion material was procured by the EA and IB.
  - On 16 March 2017 main facts and findings of assessment study about the Lithuanian – Swiss cooperation in research field were presented in public.



## Information and publicity activities (3)

- Publicity activities performed by NCU on general level:
  - [www.swiss-contribution.lt](http://www.swiss-contribution.lt) is being constantly updated with the latest information on the Lithuanian-Swiss Cooperation Programme (also the website of the CPMA: [www.cpva.lt](http://www.cpva.lt)).
  - Facebook pages on the level of the Lithuanian – Swiss Cooperation Programme updated continuously.
  - 8 newsletters about the Lithuanian – Swiss Cooperation Programme prepared and distributed.
  - Media monitoring analysis prepared and submitted for information to SCO.
  - Video on the Lithuanian – Swiss Cooperation Programme broadcasted on TV and in public transport in May 2017.



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**External evaluation of implementation of  
the Lithuanian – Swiss Cooperation  
Programme  
(presentation by the PPMI group experts)**



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## **AOB, Closing Remarks**