



MINISTRY OF FINANCE
OF THE REPUBLIC OF LITHUANIA



Lithuanian-Swiss Cooperation Programme

Baltic Retreat
August 26 – 28, 2015



LITHUANIAN - SWISS COOPERATION PROGRAMME

Progress report 2015

✓ Health sector programme



MINISTRY OF HEALTH OF THE REPUBLIC
OF LITHUANIA

Introduction of energy efficient technologies into the Lithuanian hospitals providing perinatal and neonatal health care services - **19 MCHF (21 hospitals)**

The objective of the Project is to improve quality of health care in perinatal and neonatal health care services as well as to contribute to the reduction of environmental pollution in Lithuania

Progress

✓ Activities related to engineering services:

- preparation of technical projects and/or technical expertise in process:
- main activities (Kaunas clinical hospital)
- additional activities (Panevežys (LED))
- technical projects prepared and /or expertise done
 - main activities (completed by 20 out of 21 hospital)
 - additional activities (4 out of 5 hospitals)

Progress report 2015

Progress

✓ Activities related to works:

- preparation of tender documents for works and/or technical supervision services in process:
 - main activities (completed in all 21 hospital)
 - additional activities (Alytus, Kaunas Republican Hospital, Children Hospital, Kaunas Clinics, Marijampolė, P. Mažylis Maternity Home, Pasvalys, Raseiniai, Telšiai, Panevėžys, Šiauliai, Tauragė, Vilkaviškis, Vilnius Maternity Home, Visaginas, Utena, Ukmergė, Santariškės Clinics)
- procurement of works and/or technical supervision services in process:
 - main activities (Kaunas Clinics, Telšiai, Raseiniai)
 - additional activities (P. Mažylis Maternity Home)



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Progress

✓ Activities related to works:

- implementation of works contracts⁴ in process:
 - main activities (in 10 out of 21: Kaunas Republican Hospital, Kaunas Clinical Hospital, Klaipėda, Kėdainiai, Marijampolė, Panevėžys, Šiauliai, Trakai, Vilkaviškis, Visaginas)
 - additional activities (Children hospital, Panevėžys, Vilnius City Clinical Hospital)
- works completed:
 - main activities (in 8 out of 21: Children Hospital, Pasvalys, Tauragė, Vilnius Maternity Home, Vilnius City Clinical Hospital, Alytus, Mažeikiai, P. Mažylis Maternity Home)
 - additional activities (Pasvalys, Vilnius Maternity Home)



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Progress

✓ Activities related to programme management:

- Survey of patients' satisfaction (with services provided) conducted (interim report prepared) in February 2015
- Interim financial audit conducted in March 2015, no major deficiencies found
- Feasibility study for use of renewable energy sources (solar collectors, photovoltaic power stations) in hospitals prepared in April 2015.
- In June 2015 Minister of Health visited Kaunas Clinical Hospital as the most risky one
- periodical technical meetings between the IB, CPMA and NCU organised
- hospitals constantly monitored (visits to all hospitals, phone consultations etc.) by the IB and CPMA
- 33 on-the-spot checks carried out by CPMA



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✓ Health sector programme

Improvement of perinatal and neonatal health care services in Lithuania - **26,6 MCHF**

The objective of the Project is to improve quality of health care services to pregnant, delivering women and neonates, to improve collection of statistic data on the health of pregnant, delivering women and neonates as well as to expand the possibilities of sharing and analysing the collected data

Progress

✓ Medical equipment

- 29 (out of 49) procurements are successfully finished and 9 are on-going.
- 39 contracts signed (in total) for delivery and installation of equipment.
- 52 kinds of equipment (out of 139) are installed in hospitals. Delivery of equipment is being continued.



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Progress

✓ Repair works

- Procurement of works in process: 3 hospitals (Kaunas Clinics, Telšiai, Kaunas Clinical Hospital)
- Implementation of works in process: 3 hospitals (Klaipėda, Trakai, Marijampolė)
- Implementation of works completed: 3 hospitals (Vilnius City Clinical Hospital, Vilnius Maternity Home, Mažeikiai)



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Progress

✓ Other activities

- Tender for development of computer data base launched in June 2015. Procurement is in process.
- Health care specialists raised professional competence and modern technology using skills (in total: **1376 participants**)
- 70 guidelines and protocols prepared
- 3 reanimobiles for the neonates transportation provided to hospitals in July_2015.



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Progress report 2015

Progress

✓ Partnership plan

- Amended and minimized plan was agreed with Geneva hospital.
- Lithuanian specialists participated in the annual meeting of the Swiss Society of Neonatology and trainings (Geneva, January 2015).

✓ Programme management

- Survey of patients' satisfaction (with services provided) conducted (interim report prepared)
- Interim financial audit conducted in March 2015, no major deficiencies found
- 10 on-the-spot checks carried out by CPMA



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LITHUANIAN - SWISS COOPERATION PROGRAMME



LIETUVOS MOKSLO TARYBA
RESEARCH COUNCIL OF LITHUANIA

Progress report 2015



✓ Research and development sector

Research and development programme - **9,052 MCHF**

Aim – to support joint research and institutional partnerships projects

Progress

- Implementation of 11 joint research projects is on-going without any significant delays.
- Mid-term review of the joint research projects was organised in February 2015.
- 2 on-the-spot checks carried out by CPMA
- Using the savings available under the programme, a new open call for institutional partnership projects has been conducted in May-June 2015:
 - information day for potential applicants organised on 29 May 2015 (41 participant).
 - 17 applications for 2,5 mln. EUR received (requested amount is 2,7 times higher than the budget available).
- Administrative compliance check was completed on 31 July (none of the applications has been rejected), preparation for expert evaluation on-going.

Progress report 2015



✓ Individual project

The creation and implementation of the system for video transmission, recording and storage in courts - **1,77 MCHF**

Overall objective – to create a system which allows arranging remote court sessions, recording and preserving materials of these sessions in the electronic form

Progress

- Video conferencing equipment installed and trainings conducted in 4Q/2014.
- On 11 December 2014 the final conference “Remote court hearing – cheaper, safer, faster” was organised at the Supreme Court of Lithuania.
- Using project budget savings 296 computers for judges and their assistants were bought in May 2015.
- Procurement procedures for acquisition of the remaining technical equipment are in process.
- In January – July 2015 22 video conferences conducted (13 international and 9 internal)
- 2 on-the-spot checks carried out by CPMA (11 objects visited)

Progress report 2015

✓ Block grant

NGO Fund - **5,553 MCHF**

Overall aims:

- to promote civil society's contribution to economic and social cohesion as an important actor of development and participation
- to contribute to the further development of the NGO sector in Lithuania

Progress

- Fund implementation completed (31 December 2014)
- 2nd project completion report submitted to SCO on 31 July 2015
- CPMA monitor post completion obligations of NGOs` (monitoring will be carried out for five years from the date of completion of the NGO Fund)

Operational plan (September 2015 to December 2016)

✓ Introduction of energy efficient technologies into the Lithuanian hospitals providing perinatal and neonatal health care services

✓ Programme management

- To implement publicity activities (videos, press releases, websites, information billboards, etc.) (continuously)
- Programme evaluation (II phase) conducted (**October/November 2016**)
- To conduct energy audit for hospitals (**after completion of each project**)
- Final conference on programme results organised (**November/December 2016**)

✓ Programme direct costs

Operational plan (September 2015 to December 2016)

✓ Improvement of perinatal and neonatal health care services in Lithuania

✓ Medical equipment

- To launch 3 tenders in **September 2015**, 2 in **October 2015**, 6 in **December 2015**
- To sign 1 contract in **August 2015**, 2 in **September 2015**, 2 in **October 2015**, 4 in **November 2015**, 3 in **February 2016**, 1 in **March 2016**, 2 in **April 2016**, 4 in **May 2016**
- To continue the delivery of equipment to beneficiary hospitals

Operational plan (September 2015 to December 2016)

✓ Improvement of perinatal and neonatal health care services in Lithuania

✓ Preparation of Technical projects and supervision

- To prepare technical project (Kaunas Clinical Hospital – **December/2015**)

✓ Computer database

- To sign the contract and start implementation (**October 2015**)

✓ Repair works

- To sign contract (Telšiai – **10/2015**, Kaunas clinical hospital – **09/2015**)
- To complete works (Klaipėda – **04/2016**, Trakai – **05/2016**, Marijampolė –**06/2016**, Kaunas Clinics – **06/2016**, Kaunas Clinical Hospital – **08/2016**, Telšiai – **06/2016**)

Operational plan (September 2015 to December 2016)

✓ Improvement of perinatal and neonatal health care services in Lithuania

✓ Guidelines, protocols and professional competence improvement

- To complete training activities by **end of 2015**

✓ New activities

- To procure services for implementing baby-friendly hospital initiative (**April 2016**) and execute planned tasks (**June – August 2016**)
- To procure services for implementing routine ultrasound examination of pregnant women (**April 2016**) and execute planned tasks (**August 2016**)
- To procure services for implementing trainings on supporting knowledge and skills of medical staff (**April 2016**) and execute planned tasks (**June – August 2016**)

Operational plan (September 2015 to December 2016)

✓ Improvement of perinatal and neonatal health care services in Lithuania

✓ Programme management

- To implement publicity activities (videos, press releases, websites, information billboards, etc.) (continuously)
- To organise meeting with beneficiaries for discussing main activities and results of the programme (**September 2015**)
- Programme evaluation (II phase) conducted (**October/November 2016**)
- Final conference on programme results organised (**November/December 2016**)

✓ Partnership plan

- To approach the SCO on the cancellation of the minimised plan and to reallocate the funding to other measures of the programme

Operational plan (September 2015 to December 2016)

✓ Research and development programme

✓ Institutional partnership projects

- To conduct the administrative and expert evaluation of the institutional partnership proposals **(July - October 2015)**
- To sign the grant agreements of the institutional partnership projects **(November - December 2015)**
- To organise trainings for the beneficiaries **(January – February 2016)**
- To conduct evaluation of annual reports **(November – December 2016)**

Operational plan (September 2015 to December 2016)

✓ Research and development programme

✓ Joint research projects

- To organise evaluation of annual reports (**January – February 2016**)

✓ Other activities

- To participate in the national science festival „Spaceship Earth“ (**September 2015**)
- To organise the final conference (**March 2016**)
- To conduct the final financial audit (**November – December 2016**)

Operational plan (September 2015 to December 2016)

✓ Individual project (on video conferencing system)

- To install the additional equipment in courts (**August - September 2014**)
- To procure and install the additional equipment for data storage (**October 2015**)
- To procure additional computers in courts (using budget savings) (**October 2015**)
- To procure final financial audit services (**December 2015**)

Expenditures and Reimbursements in 2015-2016

Programme	2015		2016	
	Eligible expenditures	Reimbursement	Eligible expenditures (including advances to EA/beneficiaries)	Reimbursement
1st health sector programme (Introduction of energy efficient technologies)	6 026 629,33	3 070 240,84	10 143 358,50	11 243 358,50
2nd health sector programme (Improvement of perinatal and neonatal health care services)	5 065 354,67	1 477 001,85	11 000 000,00	12 000 000,00
Research and development	2 166 824,13	2 405 842,71	2 800 000,00	3 400 000,00
Individual project (on video conferencing system)	1 608 129,45	1 147 139,62	39 205,09	506 051,62
NGO Fund	5 675,36	1 306 897,76	-	
Project Preparation Facility (PPF)	0,00	0,00	0,00	0,00
Technical Assistance Fund (TAF)	218 556,00	119 677,30	307 370,00	218 556,00
Total	<u>15 091 168,94</u>	<u>9 526 800,08</u>	<u>24 118 563,59</u>	<u>27 367 966,12</u>

Thank you 😊

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