

Physical progress in fulfilling individual specific objectives

Executive summary

The purpose of evaluation was to evaluate the progress in implementing the measures of the specific objectives of the Integrated Regional Operational Programme in the course of the programming period 2014-2020. The study aimed to identify the physical progress achieved in individual specific objectives and to compare it as against the plan, mainly with respect to milestones for output indicators. In each specific objective, also the absorption capacity was evaluated (demand expressed by eligible applicants), factors were mapped which influenced the process of implementation of measures, including complementarities and design of territorial dimension. All the findings were evaluated also regarding the potential need for revision of the IROP programming documentation.

The study was elaborated with the use of data available as at 31 December 2016. The administrative data of IROP MA, programming documentation, national and European strategic documents, reports and studies elaborated for the European Commission and the European Structural and Investment Funds were used and in specific cases also used were the findings of targeted surveys, research and analyses and interviews with representatives of stakeholders conducted in the past.

The study confirmed major differences between individual specific objectives, namely regarding both the progress of implementation and the factors influencing the progress of implementation. The factor that had an effect on a considerable number of specific objectives was the delay in the area of integrated instruments and community-led local development (CLLD). This delay was cumulative, i.e. the delay in launching the programming period added up with the time necessary to process and evaluate the integrated strategies. It affected the implementation of all the specific objectives, except for SO 2.5, SO 3.2 and SO 5.1. In other cases, the importance of factors influencing the process of implementation differed both in specific objectives and – in some cases – also in supported activities under the particular specific objective.

Specific objective	Allocation in CZK	% of the allocation		Indicator	% of the milestone	
		Applications	Legal acts		Applications	Legal acts
1.1	25 536 545 999	15,49 %	7,83 %	72300	153 %	100 %
Measures implemented under this specific objective consist of support for reconstruction, modernisation (upgrading) and construction of the road network of class II and III roads. At the initial stage, the applicants were interested mainly in projects on reconstruction and upgrading. It was caused by more exacting preparation of projects on new constructions and the density of the existing road network. The initial stage can be considered successful. This area shows adequate absorption capacity. The milestone for the monitored outputs has been achieved quickly. The projects submitted by applicants suggest that its value will be exceeded by 50 %. No major obstacles have been identified.						
1.2	12 768 273 013	43,72 %	1,34 %	74801	215 %	0 %
				75201	86 %	0 %

The supported activities comprise support for the construction of terminals, introduction of telematics and traffic safety features and support for low-emission and zero-emission vehicles. The absorption capacity in this area is adequate. The applicants' interest in project implementation suggests that the planned values of outputs will be achieved/exceeded.

An important factor is the fact that the submitted projects show higher costs per unit of output than expected by the initial expert estimate. It would therefore be appropriate to review the original estimate. If the increase of the usual prices in particular areas is confirmed, it will be necessary to review the target values of the given outputs.

No problems have been identified that would put at risk the achievement of the specific objective.

1.3	4 068 039 976	65,96 %	38,74 %	57501	179 %	25 %
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In the monitored period, the implementation of measures was successful. A faster rate was reported in projects focused on the purchase of technical equipment. A slower implementation was seen in the area of infrastructure.

In indicator 57001 – “Number of new technical equipment and resources of IRS units (sets)“, a problem was identified associated with a higher financial demandingness of submitted projects. It is demonstrated by the interest in the State aid expressed in percentage and the corresponding share of the milestone for the output. This was caused by a strong interest of applicants in the purchase of more expensive technical equipment (tanker trucks). The volume of requested support strongly exceeded the allocation of funds and the costs/unit of output ratio was higher than originally estimated. It is recommended to consider a revision of the value of output indicator 57001.

No major obstacles have been identified.

2.1	9 128 038 372	44,06 %	0,16 %	55301	81 %	0 %
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Despite fast progress in implementation, the reported demand for implementation of activities is uneven. High absorption capacity was shown in the area of development of social services and community infrastructure. Moderate demand was expressed for the implementation of projects focusing on social housing. In the monitored period, a low demand for activities focusing on deinstitutionalisation was observed.

In the context of optimisation of the allocation of funds, the MA in cooperation with the MoLSA CR plans to update the survey of absorption capacity in the area of deinstitutionalisation of social services. It would be appropriate to focus in the survey also on the identification of causes behind the low demand of applicants. The result should be a proposal for measures towards an increase in absorption capacity. If the level of absorption capacity cannot be influenced, it will be useful to consider a reallocation of funds.

In the case of social housing, it is recommended to monitor the absorption capacity, namely in the context of development of legislative environment. Where demand stagnates, it will be necessary to consider measures to reduce the risk of a failure to use the funds, i.e. reallocation.

The progress in this specific objective reflected the stage of implementation. Due to uneven distribution of absorption capacity in the area and for the sake of maintaining efficiency of support, a higher degree of management is required.

2.2	689 647 742	30,39 %	10,06 %	10000	46 %	10 %
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The progress in implementation was slower than planned. The milestone for the output will most likely not be achieved.

The main factor behind was a high error rate of submitted applications for the State aid. In the monitored period, the MA and IB implemented corrective measures. Subsequently, the share of rejected projects considerably decreased.

A less significant factor identified were the higher costs of implementation of a unit of output as against the original estimate. This factor has a potential to influence the achievement of the target values of outputs. Its further monitoring is recommended.

2.3	7 660 963 792	115,14 %	49,71 %	57805	504 %	250 %
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Support is channelled to activities focusing on deinstitutionalisation of psychiatric care, increase in the quality of follow-up care, and increase in highly specialised care in perinatology and oncogynecology. The absorption capacity exceeds the allocation of funds. The planned milestones for outputs were strongly exceeded in the monitored period.

No problems jeopardizing the achievement of the specific objective have been identified.

2.4	12 768 273 013	55,33 %	7,05 %	50000	411 %	55 %
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Support is channelled to a broad spectrum of activities focusing on educational infrastructure for pre-school education, primary, secondary and vocational education and training, leisure and non-formal education, and lifelong education. Absorption capacity in this area is adequate.

No major obstacles have been identified.

2.5	16 828 583 821	4,62 %	1,26 %	32401	40 %	13 %
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The support is granted to activities focusing on energy savings in residential buildings. The planned values have not been achieved.

The key factor is a low demand of eligible applicants for the implementation of supported activities. The MA and IB adopted measures aimed to increase the absorption capacity (communication activities and streamlining the administration of applications). Another measure in the field of publicity was planned. It could also be beneficial to extend the group of eligible applicants. In case of stagnation of absorption capacity, it would be suitable to prepare the option of a reallocation of funds.

3.1	11 491 445 70	45,21 %	8,66 %	90501	313 %	88 %
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The implementation of measures was smooth. An uneven demand for implementation of individual supported activities (revitalisation of selected sites, museums and libraries) has been identified. The highest demand was expressed in a revitalisation of selected sites. A considerably lower demand was seen in activities related to libraries and museums. The absorption capacity survey anticipated the submission of projects on libraries in the second half of 2017. The development of absorption capacity should be monitored and consistently evaluated. Due to uneven distribution of demand, it is appropriate to maintain a higher degree of management.

No problems jeopardizing the achievement of the specific objective have been identified.

3.2	8 923 627 020	14,09 %	1,31 %	30500	84 %	0 %
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The progress in the development of eGovernment and enhancing cybersecurity has not achieved the expected values.

Identified as the main cause was inadequate absorption capacity. In the monitored period, the demand for implementation expressed by eligible applicants (government budgetary units, state enterprises and organisations, local government, etc.) was low. The MA and IB have adopted measures in order to increase the absorption capacity. It would be suitable to intensify the

cooperation with the sponsor of this area (Mol CR) and to consider the possibility of extending the group of eligible applicants.

3.3	1 253 963 385	2,53 %	0,80 %	90200	37 %	13 %
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The specific objective of achieving a higher degree of spatial planning shows a very low progress. The key factor is the low demand of applicants for the implementation of supported activities. Measures have been proposed to increase the awareness of the possible State aid in this area. Another option is to extend the group of eligible applicants (change in the territorial dimension of the SO). The state-of-play of the implementation requires to monitor the absorption capacity and to adopt measures to boost it. In case of stagnation of absorption capacity, it will be suitable to prepare the option of a reallocation of funds.

4.1	8 212 553 192	0,00 %	0,00 %	90001	-	12 %
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The progress in the specific objective targeted at strengthening the community-led local development was very slow in the monitored period.

The crucial factor influencing the fulfilment of the specific objective was the delay in the process of elaboration and approval of integrated strategies (ISg). The delay has impacted the timetable of announcement of CLLD calls and subsequent process of its delivery. The data available as at the date of conduct of this study did not allow for the conduct of evaluation. In the light of development at the end of the monitored period, when the number of approved ISg notably rose, it can be assumed that the data for evaluation of the specific objective will be available after an adequate period of time.

No corrective measure has been recommended.

4.2	2 313 845 978	40,41 %	23,12 %	-	-	-
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No major obstacles have been identified.

5.1	3 752 536 700	13,65 %	8,46 %	-	-	-
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No major obstacles have been identified.