

Annual Project Report (Template) EEA Financial Mechanism 2009-2014

The Annual Project Report is prepared by the Project promoter and shall give an overview of the implementation of the Project with direct reference to the information provided in the Project Proposal (Application Form) and the requirements of the Grant agreement. The information provided in the report shall be limited to the reporting period (the previous calendar year). The reports shall be submitted as set out in Art. 33 (3) of the Grant agreement.

The report shall consist of the sections set out below.

1. Executive summary

This section shall provide a short summary of the principal findings and points of the report.

Write this section last once you've written the entire report. Please note that this section should serve as a stand-alone document that gives a wider audience a clear overview. Briefly point to the main results, progress and issues encountered in the reporting period (previous calendar year).

Suggestion for summary

- *Main trends that may have affected the context where the project is implemented*
- *Key achievements towards the objectives of the projects*
- *Key management issues*
- *Challenges (risks) and opportunities*

Project proposal under Measure 1 "Improving the mental health system of the Bulgarian citizens" within the Financial Mechanism of European Economic Area 2009-2014.

Project "Improving the quality of the healing process for the patients of State Psychiatric Hospital - Byala by renewal of the material and technical base".

To pursue common goals (Improving the living conditions for the people in state psychiatric hospitals) and specific goals (Creating better conditions for life and work by renewal of the material and technical base) State Psychiatric Hospital – Byala is at the stage of preparation of documentation for public procurement procedures for construction and supply of medical equipment.

In terms of policy, financial or administrative changes – currently there is no alternations concerning the implementation of the plan and related activities.

State Psychiatric Hospital – Byala sent a call for quote for carrying out activities in information and publicity in connection with the execution of the project “Improving the quality of the healing process for the patients of State Psychiatric Hospital - Byala by

renewal of the material and technical base” under the contract for grant № RD-13-135/14.09.2015 – Norwegian financial mechanism (2009-2014)

1. Call for quote to Telnet LTD – Veliko Tarnovo, 3 Poltava str., Kolio Ficheto district – Serial Number 2384/17.11.2015
2. Call for quote to Prime Time LTD – Sofia, 1 Kuzman Shapkarev str., floor 3 – Serial Number 2385/17.11.2015
3. Call for quote to PR Kvadrat – Sofia, 1 Verila str. – Serial Number 2386/17.11.2015

According to protocol from 21.11.2015 Prime Time LTD was choose for contractor to perform the information and publicity activities with the execution of the project “Improving the quality of the healing process for the patients of State Psychiatric Hospital - Byala by renewal of the material and technical base” under the contract for grant № RD-13-135/14.09.2015 – Norwegian financial mechanism (2009-2014).

The contract was signed on November 23, 2015 and it’s worth 4 656 lv. The end of the contract is June 30, 2016. The measures in the contract are: *Information boards with dimensions 420 x 594 mm, with the symbols that are mandatory for the project – 2 pieces; Regularly updating the information of the web site about the status of the project in English and Bulgarian – www.dpb-byala.org; Placing the billboard with dmensions 841 x 1189 mm in front of State Psychiatric Hospital – Byala building with information about the construction and assembly activities – 1 piece; Brochures with information about the renewal wards and the purchased medical equipment with the support of Financial Mechanism of EEA 2009-2014 – 1000 pieces.*

2. Project area specific developments

With reference to the information provided in the Project Proposal (Application Form) (in particular Section 2 on the relevance of the project, points 2.1-2.4), describe important developments in the Project area, also in respect of policy, financial or administrative changes.

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Please refer to the justification in your programme proposal and provide any updates in your project area that may have an effect on the planned project results. Include statistics and analyse trends in the sector where possible. If conditions in the project area have changed since you wrote the Project proposal, consider if the changes might present risks to the achievement of project objectives and how these might be handled.

3. Reporting on outputs

Give a summary on the outputs achieved. Analyse achievements towards the planned outputs, and explain every deviation from the plan (if any).

Focus on outputs (products, goods and services) achieved in the reporting year. If no/few outputs were achieved, please assess reasons and provide an analysis of how the planned results will be achieved in the frame of the project implementation period.

For the analysis, use the indicators that have been agreed for the project and table below:

OUTPUTS	INDICATORS	Target	Achieved	Sources of Verification	Comments/Explanations
	Product	Construction and assembly activities	0		<p>Pending procedure for collecting offers through public call, their examination and evaluation with subject “Construction and assembly activities of First female ward and First male ward of State Psychiatric Hospital – Byala”.</p> <p>The procedure will start at the beginning of February 2016.</p>

		Equi pment			At the beginning of February 2016 will start the preparation of public competition for the supply of medical equipment

4. Reporting on Project outcomes

Please provide information on the achieved outcomes towards the planned ones, and explain every deviation from the plan (if any). Analyse how the achieved projects' outputs contribute to the expected outcomes defined in the Project proposal (Project Appraisal Form).

*Include a **brief** summary of the main risks that could jeopardize achievement of the project expected outcomes as well as the mitigating actions put in place/needed to address these risks. (This should be based on the risk assessment in section 7 and attachment).*

For the analysis, use the indicators that have been agreed for the project and table below:

OUTCOMES	INDICATORS			Sources of Verification	Comments/Explanations
		Target	Achieved		

5. Progress of bilateral relations – This section is not applicable for the first annual report for 2015.

Assess what the achievements are from the events/activities that have taken place under Bilateral Fund.

Give a summary and analysis of how the selected initiatives/activities has contributed to strengthened bilateral relations, referring to the 4 outcome areas (extent of cooperation;

shared results; improved knowledge and mutual understanding; and wider effects) set in the bilateral guideline. Please provide information on lessons learnt, good practices, added value.

Analyse achievements towards the planned results, and explain every deviation from the plan (if any). For the analysis, use the indicators that have been agreed in the proposals for initiatives, using the table below.

OUTRUTS/ OUTCOMES	INDICATORS			Sources of Verification	Comments/Explanations
		Target	Achieved		

6. Need for adjustments

All planning is to a certain extent based on assumptions, and the assumptions made when designing a Project might change over time. This might imply a need to modify the project.

On January 22, 2016 was sent a proposal to change the schedule within the project.

If the Project Promoter envisages forthcoming modification, please give brief information on reasons and modification needed.

7. Risk management

With reference to the risks identified in the Project proposal (Application Form – Section 2.6) and in sections 2 and 4 above give an analysis of the situation and any mitigating actions carried out or planned. If any new risks have been identified, then they shall also be discussed in this section.

State Psychiatric Hospital – Byala does not consider additional risks set out in the Guidelines for Applicants.

Please complete/update the risk assessment table below.

Please keep in mind that it is necessary to have a broad perspective when identifying risks. There will often be risk factors beyond the direct control of the project such as policy, the economic or legislative country-context, institutional support or others. These may affect the

achievement of the project objective, outcomes and outputs, and should be included in the risk identification, assessment and risk mitigation actions where possible.

The importance of individual risks must be assessed according to likelihood and consequence. Mitigating actions must not be presented in general terms, but relate to the specific risk they are intended to address.

Risks	Description of risk	Likelihood ¹	Impact ²	Mitigation planned/done

8. Information and publicity

With reference to the Publicity Plan provided in Project proposal (Application form) give a summary of the activities carried out during the reporting period.

Please provide a summary of the main achievements here, rather than a detailed list/account of all activities.

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¹ Each risk should be described as to whether it poses a risk to the cohesion outcomes (programme outcomes), the bilateral outcome or crucial operational issues 4 = Almost certain (75 – 99% likelihood); 3 = Likely (50 – 74%); 2 = Possible (25 – 49%); 1 = Unlikely (1 – 24%)

² Assess the consequence(s) in the event that the outcomes and/or crucial operations are not delivered, where 4 = severe; 3 = major; 2 = moderate; 1 = minor; n/a = not relevant or insignificant.

Regularly updating the information of the web site about the status of the project in English and Bulgarian – www.dpb-byala.org; Placing the billboard with dimensions 841 x 1189 mm in front of State Psychiatric Hospital – Byala building with information about the construction and assembly activities – 1 piece; Brochures with information about the renewal wards and the purchased medical equipment with the support of Financial Mechanism of EEA 2009-2014 – 1000 pieces.

9. Cross-cutting issues

Describe how the Project is performed (positively or negatively) in relation to the crosscutting issues as gender equality and equal opportunities, environmental issues, good governance etc. (ref. Art. 2.5 of the Project proposal (Application Form), and which measures, if any, have been put in place to improve performance.

10. Reporting on sustainability

This section has to be filled only in Final Report.

Provide an assessment of the extent to which the positive effects of the Project will continue after the funding period.

Please refer to the Description provided in the Project proposal (Application Form) and give information with regard to the:

- *Financial sustainability;*
- *Institutional sustainability;*
- *Policy level sustainability;*
- *Environmental sustainability (where applicable)*

Director of SPH-Byala

Dr.Oleg Tserovski