

VÝROČNÍ ZPRÁVA O PROVÁDĚNÍ FEAD – OP I
IDENTIFIKACE VÝROČNÍ ZPRÁVY O PROVÁDĚNÍ

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2. PŘEHLED PROVÁDĚNÍ

2.1. Informace o provádění programu na základě společných ukazatelů pro částečně nebo zcela dokončené operace.

Information on the implementation of the programme in relation to common indicators following carried out partial or complete operations

During 2017, the standard implementation of all the particular objectives of the OP FMA continued.

SO I:

Under the call No. 30_16_003, the implementation of projects aimed at providing lunches for children in need in school and preschool facilities took place within the first half of 2017. These were the 4 regions involved:

- The Capital City of Prague: budget CZK 3 986 012,00 (EUR 154 287,28[1]), 67 school facilities, expected number of supported children: 714; real number of supported children: 282, finally approved CZK 1 183 144,73 (EUR 45 796,20).
- The South Moravian Region: budget CZK 4 839 227,00 (EUR 187 312,83), 48 school facilities, expected number of supported children: 866; real number of supported children: 1033, finally approved CZK 3 192 619,50 (EUR 123 577,30).
- The Vysočina Region: budget CZK 4 404 092,00 (EUR 170 469,98), 40 school facilities, expected number of supported children: 768; real number of supported children: 324, finally approved CZK 1 354 536,75 (EUR 52 430,30).
- Liberec Region: budget CZK 4 813 216,00 (EUR 186 306,02), 40 school facilities, expected number of supported children: 966; real number of supported children: 455, finally approved CZK 1 804 177,20 (EUR 69 832,29).

All the projects were duly completed in 08/2017 (on-site inspections and billing took place in the first quarter of 2018).

In 2017, one Call was released within SO I:

Call No. 30_17_007

- 9 regions applied in the Call: Liberec, South Moravian, Vysočina, the Capital City of Prague, Hradec Králové, Plzeň, Moravian-Silesian, Karlovy Vary and (in fall) Zlín.

- Open to receive applications: 03/04/2017 – 31/10/2017
- Allocation of the Call: CZK 30 million CZK (EUR million 1,16), increased to CZK 55 million (EUR million 2,13)
- Applications received till 31/05/2018 and 31/10/2018 (projects for the second half of the year).

List of the projects:

- The Capital city of Prague: budget CZK 5 862 651,90 (EUR 226 926,72), 79 school facilities, expected number of supported children 968, approved children: 270.
- The South Moravian Region: budget CZK 11 110 480,50 (EUR 430 055,37), 71 school facilities, expected number of supported children: 1945; approved children: 1005
- The Vysočina Region: budget CZK 5 945 744,70 (EUR 230 143,01), 40 school facilities, expected number of supported children: 1045; approved children: 487
- The Liberec Region: budget CZK 6 629 494,20 (EUR 256 609,03), 62 school facilities, expected number of supported children: 1226; approved children: 554
- The Plzeň Region: budget: CZK 528 416,00 (EUR 20 453,49), 10 school facilities, expected number of supported children 93; approved children: 47.
- The Karlovy Vary Region: budget: CZK 3 464 673,45 (EUR 134 107,74), 26 school facilities, expected number of supported children: 640; approved children: 172.
- The Hradec Králové Region: budget CZK 4 999 547,70 (EUR 193 518,39), 69 school facilities, expected number of supported children: 878; approved children: 411.
- The Moravian-Silesian Region: budget CZK 17 340 785,70 (EUR 671 212,92), 101 school facilities, expected number of supported children: 3011; approved children: 2380.
- The Zlín region: budget CZK 361 098,15 (EUR 13 977,09), 16 school facilities, expected number of supported children: 136; approved children: 62.

The implementation of the projects will take place till 08/2019 and detailed data of the implementation will be available in the next annual report.

SO II and III

Throughout 2017, the implementation of the project Food and Material Aid for the most Deprived continued (the project was described in detail in the previous annual report).

The project budget was increased (June 2017) from approximately CZK 103 million (EUR million 3,99) to the final CZK 238 million (EUR million 9,21). This step was discussed with both the EC and the OP FMA WG and is part of the SO II and III long-term management where it is considered effective to gradually extend the schedule and increase the budget of the OP FMA project in relation to identified needs and capacities of the entities that distribute the aid to final beneficiaries (instead of announcing new calls and preparing new projects).

The range of goods has been greatly expanded. New items have been added to the list of food and hygiene supplies (already distributed in 2016), selected textiles and household supplies have also been added. **The List of Commodities is shown in Annex of the Report.**

Current data as of 31/12/2017:

Call No. 30_16_004

- Open to receive applications:
- The beneficiary of the grant and the announcer of the public procurement: MoLSA
- Allocation of the Call: CZK 238 618 212,00 (EUR 9 236 238,13)

Project Food and Material Assistance for the Most Deprived II (OP FMA II)

- Budget: CZK 238 590 000,00 (EUR 9 235 146,12)

- Commencement of the implementation: 01/11/2016
- Duration of the project: till 30/ 09/ 2018
- Partner organisations: 16 (5 NGOs, 10 food banks, 1 city)

During November and December, a **questionnaire survey** was carried out among SO II and III final beneficiaries, on the basis of which a report **the Evaluation of the Questionnaire Survey of the Assistance Beneficiaries**, containing valuable information on the SO II and III target group was drawn up. The report can be found in **Annex**.

Food packages contents

In the first four months of 2017, the implementation of the FMA I project continued. Two types of food packages were distributed (food packages A for families or people with the possibility of their own cooking contained both cooking ingredients and food for direct consumption, food packages B primarily for people without the possibility of their own cooking contained food for direct consumption) – for the contents of food packages see the Annex - 1st Project.

During the whole year 2017, the FMA II project was also implemented. Packages with fixed contents were not supplied to partner organizations any longer but partner organizations could choose just the food they needed the most for their clients from a list of commodities. In connection with this, the range of assistance has been extended by other food items (for the list of supplied food products see the Annex - 2nd project).

This has also made it easier to combine the FEAD assistance with the assistance that partner organizations receive from other sources and prevent food wastage by providing clients with exactly the food that suits their individual needs.

Therefore, organizations could themselves select which commodities and in what quantity and proportion they are interested in. Consequently, they put together a set according to specific needs or preferences of a particular client from these commodities. So by "a package" we mean a set of goods that is given to a client during one of their visit as a single benefit portion.

Methodology of calculating indicators by estimation (reference weeks)

Indicators are calculated based on the data provided by partner organizations. The numbers of individuals uniquely supported by the food and material assistance are continuously monitored and recorded by partner organizations and reported at the end of each monitoring period, i.e. the end of the year.

The representation of individual specific groups among the supported persons is dealt with by reporting within so-called reference weeks. During the implementation of projects, the reference weeks (usually two weeks) take place twice a year. At that time, organizations watch closely the ratio of target group types that use their help. Due to a fairly stable composition of the target groups of particular organizations, these data provide sufficient corresponding value and the acquired numbers can be projected over the entire duration of the project (or any reference period).

The acquired ratio of specific groups from the reference weeks is then multiplied by the number of uniquely supported persons in the reference period, thus obtaining the total number of supported persons in given specific groups during a particular reference period

Specific impacts of the ESF – FEAD cooperation

The organizations involved in FEAD projects usually use the possibilities of ESF as well to provide an interconnected care in a few steps. However, this is a free, not an official interconnection, and particular cases are not monitored.

Number of handicapped people - the reason of the increase

During 2017, the launch of the FMA II project significantly changed (expanded) the structure of the involved partner organizations. Among new partner organizations were mainly food banks that subsequently cooperated with other non-profit organizations. In this way, other organizations working mainly or exclusively with handicapped persons were involved.

Prices of food per person – the reason of the increase

The reason of the increase in price can be seen in two aspects.

The first one is a certain delay in payments for food supplies at the end of the year as the payment is finally carried out already at the beginning of the following year. For this reason, the price for the food delivered in 2016 could be perceived as slightly lower than it actually was.

The second aspect is the launch of the FMA II project and the extension of the range of food assistance by other types of food. A very significant expenditure item from these new types of food is mainly milk infant food, which thus increases the average food price per person.

Information on the implementation of accompanying measures

Accompanying measures were provided along with the distribution of the food or material assistance. The most common types of accompanying measures included social counseling, both direct and indirect (the mediation of the service to a client).

Other important accompanying measures were providing further information on the possibilities of

assistance, nutrition counselling, financial counseling and counseling in difficult life situations. Accompanying measures were offered to each client but the actual use of them always depended on the client's free will.

Based on the experience of partner organizations, clients can be more willing to cooperate and accept the accompanying measures when they are offered together with the food and material assistance, although sometimes this happens only after certain time of building trust. Results of accompanying measures show differences between different groups of socially disadvantaged people.

According to the assessment of partner organizations, the effectiveness of accompanying measures is lower for homeless people, but on the contrary, it is more efficient as far as incomplete families or socially disadvantaged elderly people are concerned, e.g. by using counseling to solve a specific situation, or establishing cooperation with a particular social service.

[1] The amounts in the whole document are recalculated at a monthly rate CZK 25,835/EUR (June 2018)

2.2. Informace o činnostech, které zohledňují zásady uvedené v čl. 5 odst. 6, čl. 5 odst. 11 a, je-li to vhodné, čl. 5 odst. 13 nařízení (EU) č. 223/2014, a jejich posouzení.

Article 5, point 6 of Regulation 223/2014 on the FEAD

Coordination with ESF-funded programmes takes place at an inter-ministerial level, by participation of the members of MA OPE and the Ministry of Education, Youth and Sports in the OP FMA Working Group, as well as at the working level in setting methodologies for partners.

In the case of financing of school meals, there are no similar measures in the Czech programmes co-financed by the ESF. However, different sources are used by NGOs that carry out similar measures focused on different parts of target groups. Even in 2017, the Ministry of Education, Youth and Sports implemented similar measures financed from the state budget. All the measures are mutually complementary. Measures of the Ministry of Education, Youth and Sports extend the target group by persons who do not belong to the target group of the OP FMA, while at the same time they do not cover nursery schools.

Article 5, Clause 11 of Regulation 223/2014 on the FEAD

When implementing all the OP FMA projects, equal approach to men and women is strictly observed. Assistance is provided by partner organisations to all those who are in need and it is based on equal approach, i.e. women and men are treated equally, regardless of gender, whenever a situation requiring assistance has been identified with the individual. For each assistance beneficiary, therefore, it was assessed whether the person belonged into the target group.

The preparation of projects, especially at the level of selection of the types of the assistance provided, took into account the needs of the target groups. Similarly, the distribution of assistance and accompanying measures (in the case of SO II and SO III) are carried out under conditions that respect the capabilities and needs of the target groups.

When preparing the projects, it was found out that e.g. single parents or parents with children in shelters or those using other types of social services belong among the most endangered target groups of the OP FMA, an important part of the assistance was therefore targeted on such help to children, which usually represents a significant item in the budget of families with small children or of single parents. As part of the preparation of the public procurement for material assistance, a special hygienic package designed to cover the needs of small children was also defined, including hygienic items for small children and also nappies in 5 different sizes. Based on the demand of the target group, SO II and SO III identified and included in the range of goods provided also other types of hygienic needs, which are used specifically by women (e.g., women's sanitary napkins, underwear).

For additional information se Annex – the Evaluation of the Questionnaire Survey of the Assistance Beneficiaries (Czech language)

Article 5, Clause 13 of Regulation 223/2014 on the FEAD

Food selection takes into account demands for a balanced diet, the environmental principle and also prevention of food waste.

In the case of SO I, the selection of ingredients, diet composition and monitoring of distributed portions are regulated by the national legislation and the updated market basket (Decree No. 107/2005 Coll., on School Meals, included in the annexes). Requirements for the preparation, composition and fulfilment of hygiene standards are monitored by the National Audit Authority – the Czech School Inspectorate.

While preparing SO II, a great emphasis was placed on a balanced diet, and especially its quality, within the scope of the chosen distribution method. Individual types of commodities were continuously consulted with organisations that work directly with target groups and are therefore aware of their needs and the most frequent eating deficiencies when preparing a public procurement contract.

The required composition of products was defined so as to achieve a high level of food quality with regard to the content of the key ingredients of the food.

This includes, for example, high meat content, low content of added substances, low fat content, high proportions of the fruit component, etc. For each food, the minimum required residual shelf life at the time of delivery was also defined to guarantee usability of the food for a given period of time.

The distribution of a high variety of food assistance contributes to a greater balanced diet (while at the end of 2015, there was a total of 12 different types of offered food, the number gradually increased to 41 different types of food in 2016. The food was distributed with minor alterations, e.g. packaged soups, even in 2017. As part of the composition of food assistance, both needs of those who have the option to cook at home and those who do not have this option were taken into account. Therefore the food assistance includes ingredients for cooking as well as food for direct consumption.

The environmental burden reduction requirement was also taken into account when defining relevant types of commodities in public procurements, such as toilet paper or paper tissues (made from recycled paper).

2.3. Společné ukazatele

2.3.1 Ukazatele vstupů

ID	Ukazatel	Jednotka měření	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Kumulativní hodnota
1	Celková výše způsobilých výdajů z veřejných zdrojů schválených v dokumentech, které stanoví podmínky pro podporu operaci	EUR	0,00	2 545 308,00	4 725 911,78	7 745 877,66							15 017 097,44
2	Celková výše způsobilých výdajů z veřejných zdrojů, které vznikly příjemci a které byly zaplacený při provádění operaci	EUR	0,00	0,00	1 315 923,55	4 075 180,92							5 391 104,47
2a	Případně celková výše způsobilých výdajů z veřejných zdrojů, které vznikly příjemci a které byly zaplacený při provádění operaci souvisejících s poskytováním potravinové pomoci	EUR	0,00	0,00	703 699,56	2 142 161,76							2 845 861,32
2b	Případně celková výše způsobilých výdajů z veřejných zdrojů, které vznikly příjemci a které byly zaplacený při provádění operaci souvisejících s poskytováním základní materiálové pomoci	EUR	0,00	0,00	353 318,30	1 462 155,64							1 817 473,94
3	Celková výše způsobilých výdajů z veřejných zdrojů vykázaných Komisi	EUR	0,00	0,00	1 237 406,31	2 273 212,68							3 510 618,99

2.3.2 Ukazatele výstupů pro distribuovanou potravinovou pomoc

ID	Ukazatel	Jednotka měření	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Kumulativní hodnota
4	Množství ovoce a zeleniny	tun	0,00	0,96	53,11	134,74							188,81
5	Množství masa, vajec, ryb, potravin mořského původu	tun	0,00	2,11	68,43	144,09							214,63
6	Množství mouky, chleba, brambor, rýže a jiných škrobnatých výrobků	tun	0,00	1,26	107,60	267,22							376,08
7	Množství cukru	tun	0,00	0,00	30,60	99,23							129,83
8	Množství mléčných výrobků	tun	0,00	0,29	23,39	156,62							180,30
9	Množství tuků, oleje	tun	0,00	1,14	34,12	86,73							121,99
10	Množství předpřipravených potravin, jiných potravin (které nespádají pod výše uvedené kategorie)	tun	0,00	1,26	114,95	227,43							343,64
11	Celkové množství distribuované potravinové pomoci	tun	0,00	7,02	432,20	1 116,06							1 555,28
11a	Podíl potravin, u nichž OP zaplatil pouze za přepravu, distribuci a skladování	%	0,00	0,00	0,00	0,00							
11b	Podíl potravin spolufinancovaných FEAD na celkovém objemu potravin distribuovaných partnerskými organizacemi	%	0,00	50,00	65,00	70,00							
12	Celkový počet jídel částečně nebo zcela financovaných OP	počet	0,00	0,00	32 848,00	256 295,00							289 143,00
13	Celkový počet distribuovaných potravinových balíčků částečně nebo zcela financovaných OP	počet	0,00	1 627,00	85 797,00	312 663,00							400 087,00

2.3.3 Ukazatele výsledků pro distribuovanou potravinovou pomoc

ID	Ukazatel	Jednotka měření	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Kumulativní hodnota
14	Celkový počet osob, které dostávají potravinovou pomoc	počet	0,00	1 916,00	59 759,00	108 308,00							169 983,00
14a	Počet dětí ve věku 15 let nebo méně	počet	0,00	436,00	24 740,00	46 625,00							71 801,00
14b	Počet osob ve věku 65 let nebo více	počet	0,00	98,00	4 582,00	9 739,00							14 419,00
14c	Počet žen	počet	0,00	364,00	30 653,00	49 390,00							80 407,00
14d	Počet migrantů, účastníků, kteří jsou původem cizinci, příslušníků menšin (včetně marginalizovaných komunit, jako jsou Romové)	počet	0,00	152,00	19 776,00	35 941,00							55 869,00
14e	Počet zdravotně postižených osob	počet	0,00	54,00	3 080,00	13 489,00							16 623,00
14f	Počet bezdomovců	počet	0,00	1 015,00	15 179,00	26 514,00							42 708,00

2.3.4 Ukazatele výstupů pro základní materiální pomoc

2.3.4.1 Hodnota distribuovaného zboží

ID	Ukazatel	Jednotka měření	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Kumulativní hodnota
15	Celková peněžní hodnota distribuovaného zboží	EUR	0,00	0,00	537 392,50	1 685 195,96							2 222 588,46
15a	Celková peněžní hodnota zboží pro děti	EUR	0,00	0,00	225 526,60	727 371,70							952 898,30
15b	Celková peněžní hodnota zboží pro bezdomovce	EUR	0,00	0,00	98 298,60	239 937,13							338 235,73
15c	Celková peněžní hodnota zboží pro jiné cílové skupiny	EUR	0,00	0,00	213 567,30	717 889,21							931 456,51

2.3.4.2 Další kategorie distribuovaného zboží

Další kategorie zboží distribuovaného mezi dětmi

ID	Ukazatel	Jednotka měření
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Další kategorie zboží distribuovaného mezi bezdomovci

ID	Ukazatel	Jednotka měření
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Další kategorie zboží distribuovaného mezi jinými cílovými skupinami

ID	Ukazatel	Jednotka měření
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2.3.4.3 Seznam nejdůležitějších kategorií distribuovaného zboží

Seznam nejdůležitějších kategorií zboží distribuovaného mezi dětmi

ID	Ukazatel	Jednotka měření	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16a	Výbava	Ano / Ne / Prázdné pole	✘	✘	✘	✘						
16b	Školní brašny	Ano / Ne / Prázdné pole	✘	✘	✘	✘						
16c	Kancelářské potřeby, sešity, psací pera, potřeby pro malování a další výbava požadovaná ve škole (kromě oděvu)	Ano / Ne / Prázdné pole	✘	✘	✘	✘						
16d	Sportovní vybavení (sportovní obuv, trikot, plavky, atd.)	Ano / Ne / Prázdné pole	✘	✘	✘	✘						
16e	Oděv (zimní kabát, obuv a ponožky, školní uniforma, atd.)	Ano / Ne / Prázdné pole	✘	✘	✘	✘						

Seznam nejdůležitějších kategorií zboží distribuovaného mezi bezdomovci

ID	Ukazatel	Jednotka měření	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17a	Spací pytle / přikrývky	Ano / Ne / Prázdné pole	✘	✘	✘	✘						
17b	Kuchyňské zařízení (hrnce, pánve, příbory, atd.)	Ano / Ne / Prázdné pole	✘	✘	✘	✓						
17c	Oděv (zimní kabát, obuv a ponožky, atd.)	Ano / Ne / Prázdné pole	✘	✘	✘	✓						
17d	Domácí prádlo (ručníky, ložní prádlo)	Ano / Ne / Prázdné pole	✘	✘	✘	✓						
17e	Hygienické potřeby (lékárnička, mýdlo, zubní kartáček, holicí strojek na jedno použití, atd.)	Ano / Ne / Prázdné pole	✘	✘	✓	✓						

Seznam nejdůležitějších kategorií zboží distribuovaného mezi jinými cílovými skupinami

ID	Ukazatel	Jednotka měření	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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2.3.5 Ukazatele výsledků pro základní materiální pomoc

ID	Ukazatel	Jednotka měření	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Kumulativní hodnota
19	Celkový počet osob, které dostávají základní materiální pomoc	počet	0,00	0,00	41 417,00	97 467,00							138 884,00
19a	Počet dětí ve věku 15 let nebo méně	počet	0,00	0,00	19 320,00	45 160,00							64 480,00
19b	Počet osob ve věku 65 let nebo více	počet	0,00	0,00	3 361,00	15 875,00							19 236,00
19c	Počet žen	počet	0,00	0,00	22 870,00	45 669,00							68 539,00
19d	Počet migrantů, účastníků, kteří jsou původem cizinci, příslušníků menšin (včetně marginalizovaných komunit, jako jsou Romové)	počet	0,00	0,00	14 822,00	34 238,00							49 060,00
19e	Počet zdravotně postižených osob	počet	0,00	0,00	1 384,00	9 260,00							10 644,00
19f	Počet bezdomovců	počet	0,00	0,00	7 219,00	16 005,00							23 224,00

June 26, 2018, consultation with stakeholders, members of the Working Group OP FMA concerning AIR 2017.

Working Group of the OP FMA:

Comment: Consider providing information whether the overlap between SO I and SO II (III) is monitored/taken into account, i.e. when a family is provided with both free school lunches and food assistance packages.

Settlement of the MA: Monitoring the overlap between the SO I and SO II(III) target group has not been set up yet and the data cannot be retrieved. MO perceives the comment as an important impulse and possibilities of acquiring such kind of data will be further explored.

DOKUMENTY

Název dokumentu	Typ dokumentu	Datum dokumentu	Místní ref. č.	Ref. č. Komise	Soubory	Datum odeslání	Odeslal(a)
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POSLEDNÍ VÝSLEDKY VALIDACE

Závažnost	Kód	Zpráva
Info		Verze zprávy o provádění byla validována