

Interim financial report EEA and Norway Financial Mechanisms 2014 – 2021

Interim financial report number 10

Programme summary

Programme operator	Ministry of Social Affairs - Estonia
Beneficiary State	Estonia
Programme title	Local Development and Poverty Reduction
Programme code	EE-LOCALDEV
Eligible Expenditure	€ 21,685,069.43
Programme grant rate	85.00 %
Programme grant amount	€ 18,432,309.00
EEA Grant Amount	€ 10,441,217.00
Norway Grant Amount	€ 7,991,092.00
Start date of eligibility	10/05/2017
Final date of eligibility	30/04/2025

Part A - Statement of actual expenditure incurred

Incurred expenditure - summary

Interim financial report number 10

Start date of incurred expenditure period 01/01/2024

End date of incurred expenditure period 30/06/2024

	Previously incurred expenditure	Incurred this period	Total to date	Total Budget	Available balance
Eligible expenditure	€ 13,538,701.28	€ 3,630,326.72	€ 17,169,028.00	€ 21,685,069.43	€ 4,516,041.43
Financial Mechanisms	€ 11,507,896.10	€ 3,085,777.71	€ 14,593,673.81	€ 18,432,309.00	€ 3,838,635.19
<i>EEA Grants</i>	€ 6,164,366.35	€ 1,913,026.70	€ 8,077,393.05	€ 10,441,217.00	€ 2,363,823.95
<i>Norway Grants</i>	€ 5,343,529.75	€ 1,172,751.01	€ 6,516,280.76	€ 7,991,092.00	€ 1,474,811.24
Co-financing	€ 2,030,805.18	€ 544,549.01	€ 2,575,354.19	€ 3,252,760.43	€ 677,406.24

Incurred expenditure - details

Title: Programme management

	Previously incurred expenditure	Incurred this period	Total to date	Budget	Available balance
Eligible expenditure	€ 553,937.83	€ 52,157.20	€ 606,095.03	€ 920,588.24	€ 314,493.21

Brief description of actual expenditure incurred

Costs related to Cooperation Committee meeting in April 2024, PO networking meeting in Vilnius (public health) as well as PO Implementation Agency labour costs.

Eligible expenditures

Eligible expenditure - EUR
€ 52,157.20

Total

€ 52,157.20

Title: Outcome 1: Enhanced wellbeing of children and youth (EEA Grants)

	Previously incurred expenditure	Incurred this period	Total to date	Budget	Available balance
Eligible expenditure	€ 3,433,952.08	€ 879,556.20	€ 4,313,508.28	€ 5,629,577.65	€ 1,316,069.37

Brief description of actual expenditure incurred for the outcome

The expenditure includes cost reimbursement to pre-defined project No 2 and 9, vocational schools implementing career orientation programme, projects financed in the area of integrated services to prevent early school leaving as well as a smart youth work projects. Final payments to projects 16, 18 and 19.

Eligible expenditures

Project	Eligible expenditure - EUR
EE-LOCALDEV-0002	€ 76,947.63
EE-LOCALDEV-0012	€ 28,243.00
EE-LOCALDEV-0013	€ 19,446.00
EE-LOCALDEV-0016	€ 27,780.00
EE-LOCALDEV-0018	€ 10,186.00
EE-LOCALDEV-0019	€ 22,224.00
EE-LOCALDEV-0020	€ 44,448.00
EE-LOCALDEV-0026	€ 19,446.00
EE-LOCALDEV-0037	€ 30,174.85
EE-LOCALDEV-0038	€ 196,279.58
EE-LOCALDEV-0039	€ 28,475.92
EE-LOCALDEV-0041	€ 19,112.31
EE-LOCALDEV-0043	€ 47,979.18
EE-LOCALDEV-0044	€ 64,059.08
EE-LOCALDEV-0045	€ 115,066.44
EE-LOCALDEV-0051	€ 100,982.21

Adjustments

Project	MM/YYYY adjusted	Eligible expenditure - EUR	Adjustment Type	Description
EE-LOCALDEV-0018	12.2023	€ 22,594.40	Previously non-reported eligible expenditure	Final balance 15% retainment
EE-LOCALDEV-0019	12.2023	€ 6,111.60	Previously non-reported eligible expenditure	Final balance 15% retainment

Total

€ 879,556.20

Title: Outcome 1: Enhanced wellbeing of children and youth (Norway Grants)

	Previously incurred expenditure	Incurred this period	Total to date	Budget	Available balance
Eligible expenditure	€ 4,148,898.49	€ 878,240.66	€ 5,027,139.15	€ 5,422,944.71	€ 395,805.56

Brief description of actual expenditure incurred for the outcome

The expenditure includes cost reimbursement to pre-defined project No 1 as well as restorative justice projects financed through the small grant scheme (advance payments and reimbursement of costs). Final payment to projects No 46 and 49.
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Eligible expenditures

Project	Eligible expenditure - EUR
EE-LOCALDEV-0001	€ 851,464.16
EE-LOCALDEV-0046	€ 17,006.50
EE-LOCALDEV-0047	€ 4,112.10
EE-LOCALDEV-0049	€ 5,657.90

Total

€ 878,240.66

Title: Outcome 2: Reduced domestic and gender-based violence and gender inequalities (EEA Grants)

	Previously incurred expenditure	Incurred this period	Total to date	Budget	Available balance
Eligible expenditure	€ 353,394.21	€ 92,800.34	€ 446,194.55	€ 565,430.59	€ 119,236.04

Brief description of actual expenditure incurred for the outcome

The expenditure includes cost reimbursement to pre-defined project No 3 as well as final payment to SGS project No 11.

Eligible expenditures

Project	Eligible expenditure - EUR
EE-LOCALDEV-0003	€ 87,791.18
EE-LOCALDEV-0011	€ 5,009.16

Total

€ 92,800.34

Title: Outcome 2: Reduced domestic and gender-based violence and gender inequalities (Norway Grants)

Brief description of actual expenditure incurred for the outcome

No payments made. Component finished.

Title: Outcome 3: Improved quality of integrated services and public health interventions at local level (EEA Grants)

	Previously incurred expenditure	Incurred this period	Total to date	Budget	Available balance
Eligible expenditure	€ 1,472,302.77	€ 580,368.26	€ 2,052,671.03	€ 2,298,030.59	€ 245,359.56

Brief description of actual expenditure incurred for the outcome

The expenditure includes cost reimbursement to pre-defined project No 4.

Eligible expenditures

Project	Eligible expenditure - EUR
EE-LOCALDEV-0005	€ 580,368.26

Total

€ 580,368.26

Title: Outcome 3: Improved quality of integrated services and public health interventions at local level (Norway Grants)

	Previously incurred expenditure	Incurred this period	Total to date	Budget	Available balance
Eligible expenditure	€ 1,433,616.87	€ 186,894.62	€ 1,620,511.49	€ 2,129,978.82	€ 509,467.33

Brief description of actual expenditure incurred for the outcome

The expenditure includes cost reimbursement to pre-defined projects No 6 and 7.

Eligible expenditures

Project	Eligible expenditure - EUR
EE-LOCALDEV-0006	€ 172,144.53
EE-LOCALDEV-0007	€ 14,750.09

Total

€ 186,894.62

Title: Outcome 4: Historic town centres revitalised through heritage-based local development (EEA Grants)

	Previously incurred expenditure	Incurred this period	Total to date	Budget	Available balance
Eligible expenditure	€ 1,666,338.49	€ 667,180.02	€ 2,333,518.51	€ 3,248,621.18	€ 915,102.67

Brief description of actual expenditure incurred for the outcome

The expenditure includes payments to projects renovating buildings of cultural heritage. Final payment to project No 29.

Eligible expenditures

Project	Eligible expenditure - EUR
EE-LOCALDEV-0027	€ 249,730.94
EE-LOCALDEV-0029	€ 99,289.96
EE-LOCALDEV-0031	€ 56,383.77
EE-LOCALDEV-0033	€ 261,775.35

Total

€ 667,180.02

Title: Outcome 4: Historic town centres revitalised through heritage-based local development (Norway Grants)

	Previously incurred expenditure	Incurred this period	Total to date	Budget	Available balance
Eligible expenditure	€ 6,363.42	€ 293,129.42	€ 299,492.84	€ 1,000,000.00	€ 700,507.16

Brief description of actual expenditure incurred for the outcome

The expenditure includes payments to projects renovating buildings of cultural heritage. Final payments to projects No 29 and 30.

Eligible expenditures

Project	Eligible expenditure - EUR
EE-LOCALDEV-0029	€ 164,829.99
EE-LOCALDEV-0030	€ 81,049.20
EE-LOCALDEV-0031	€ 47,250.23

Total

€ 293,129.42

Part B - Statement of proposed expenditure

Proposed expenditure - summary

Start date of proposed expenditure period 01/11/2024

End date of proposed expenditure period 30/04/2025

	Previous advance and interim payments	Interim payment this period	Total to date	Budget	Available balance
Eligible expenditure	€ 19,334,207.28	€ 442,542.79	€ 19,776,750.07	€ 21,685,069.43	€ 1,908,319.36
Financial Mechanisms	€ 16,434,076.20	€ 376,161.37	€ 16,810,237.57	€ 18,432,309.00	€ 1,622,071.43
EEA Grants	€ 9,275,635.56	€ 162,342.46	€ 9,437,978.02	€ 10,441,217.00	€ 1,003,238.98
Norway Grants	€ 7,158,440.64	€ 213,818.91	€ 7,372,259.55	€ 7,991,092.00	€ 618,832.45
Co-financing	€ 2,900,131.08	€ 66,381.42	€ 2,966,512.50	€ 3,252,760.43	€ 286,247.93

Title: Programme management

Brief description of activities to be financed

Implementing Agency salary costs, Cooperation Committee costs, PO networking events costs, evaluation (90 158 €) and final event costs (approx. 35 000 €).

	Previous advance and interim payments	Interim payment this period	Total to date	Budget	Available balance
Eligible expenditure	€ 737,257.83	€ 78,838.00	€ 816,095.83	€ 920,588.24	€ 104,492.41

* For management costs it is not possible to request more than € 828,529.42 of the total amount as 10.00 % is retained for the programme closure.

Title: Outcome 1: Enhanced wellbeing of children and youth (EEA Grants)

Brief description of activities to be financed

232 500 € to Education and Youth Board and 174 287 € to CTF-Tech projects on smart youth work; 610 000 € to local government integrated support services projects; 337 990 € to vocational school projects; 137 500 € to PDP No 2 and 120 350 € to PDP No 9.

	Previous advance and interim payments	Interim payment this period	Total to date	Budget	Available balance
Eligible expenditure	€ 5,075,275.62	€ -207,353.34	€ 4,867,922.28	€ 5,629,577.65	€ 761,655.37

Title: Outcome 1: Enhanced wellbeing of children and youth (Norway Grants)

Brief description of activities to be financed

319 158 € to PDP No 1 (final payment); 18 850 € to SGS#1 final payment.

	Previous advance and interim payments	Interim payment this period	Total to date	Budget	Available balance
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Eligible expenditure	€ 5,129,113.76	€ 217,183.39	€ 5,346,297.15	€ 5,422,944.71	€ 76,647.56
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Title: Outcome 2: Reduced domestic and gender-based violence and gender inequalities (EEA Grants)

Brief description of activities to be financed

90 123 € to PDP No 3 (final payment) and 8 910 € to SGS project (final payment).

	Previous advance and interim payments	Interim payment this period	Total to date	Budget	Available balance
Eligible expenditure	€ 547,030.71	€ 196.84	€ 547,227.55	€ 565,430.59	€ 18,203.04

Title: Outcome 2: Reduced domestic and gender-based violence and gender inequalities (Norway Grants)

Brief description of activities to be financed

No payments. Activity completed.

Title: Outcome 3: Improved quality of integrated services and public health interventions at local level (EEA Grants)

Brief description of activities to be financed

Payment in the sum of 244 799 € to PDP No 5 (final payment).

	Previous advance and interim payments	Interim payment this period	Total to date	Budget	Available balance
Eligible expenditure	€ 2,132,303.61	€ 165,166.42	€ 2,297,470.03	€ 2,298,030.59	€ 560.56

Title: Outcome 3: Improved quality of integrated services and public health interventions at local level (Norway Grants)

Brief description of activities to be financed

83 580 € to PDP No 6 and 42 360 € to PDP No 7.

	Previous advance and interim payments	Interim payment this period	Total to date	Budget	Available balance
Eligible expenditure	€ 1,790,726.09	€ -44,274.60	€ 1,746,451.49	€ 2,129,978.82	€ 383,527.33

Title: Outcome 4: Historic town centres revitalised through heritage-based local development (EEA Grants)

Brief description of activities to be financed

Payments to cultural heritage renovation projects in the sum of 576 774 €.

	Previous advance and interim payments	Interim payment this period	Total to date	Budget	Available balance
Eligible expenditure	€ 2,723,739.12	€ 186,554.33	€ 2,910,293.45	€ 3,248,621.18	€ 338,327.73

Title: Outcome 4: Historic town centres revitalised through heritage-based local development (Norway Grants)

Brief description of activities to be financed

Payments to cultural heritage renovation projects in the sum of 475 602,33 €.

	Previous advance and interim payments	Interim payment this period	Total to date	Budget	Available balance
Eligible expenditure	€ 728,863.42	€ 46,231.75	€ 775,095.17	€ 1,000,000.00	€ 224,904.83

Programme operator

Full legal name: Ministry of Social Affairs - Estonia (EE)

Programme operator signature

I certify that I am duly authorised to sign this interim financial report and that the proposed expenditure described in Part B from which this interim payment is calculated is a realistic estimate of the expenditure that will actually be required by the Programme in the period referred to in Part B.

I have thoroughly reviewed the actual expenditure incurred declared in Part A, and co-financing provided in Part B of this report, and confirm that the information provided is accurate. I confirm that this Programme is carried out as described in the Programme Agreement and that the incurred expenditure is correctly represented.

Overall implementation status (including milestones):

Programme eligibility deadline (April 30, 2024) has passed and project activities have been finished.

Out of 50 projects, one in Outcome 4 was terminated without achieving results (EE-LOCALDEV-0028) and one project in Outcome 1 with partial results (EE-LOCALDEV-0038); other projects have more or less arrived to most results planned, some projects, e.g. PDP 1, PDP 2 and PDP 5, can be brought out as projects with excellent results.

The programme is currently in the closing phase, with approving final reports and making final payments. Additionally, final evaluation of the programme is under way and the final conference will take place on Nov 6, 2024.

Question	Answer	Comment
Management and control systems of the Programme Operator set up fulfilling the general principles set out in the Regulation and approved by the National Focal Point (Art 5.7)	Yes	Management and control systems of the Programme Operator have been audited and approved by the Auditing Authority in July 2019.
Separate interest-bearing bank accounts dedicated to the funds intended for regranting established and maintained (Art 5.6.1 (m))	N/A	No interest earned. Interest-bearing bank accounts for the programme have been established by CA.
Information and publicity obligations fulfilled (Art 3.3)	Yes	Communication strategy is in place and approved by the FMO. Programme has a dedicated web-site both in Estonian and English languages. All open calls have been and will be published in a national newspaper, web-sites of the programme and Implementing Agency; the launch of calls will also include a press release and information distribution via Facebook EEA and Norway Grants Estonia web-page as well as directly targeting potential target group organisations. Summaries of all financed projects are put up at the web-site of

		the programme in addition to the projects' own web-sites.
Monitoring and verifications conducted to ensure quality and/or regularity of implementation (Art 5.6.1 (g) and Art 5.6.2)	Yes	System and regularity of verification payment claims has been established (every 3 months) and are being carried out as projects progress.
Annual monitoring of a sample of projects conducted (Art 5.6.1 (i))	Yes	Sample based monitoring of selected projects (on-the-spot checks as well as random checks on events like trainings, meetings, information days, seminars, supervisions, roundtables, etc.) is being implemented, separate monitoring visits have been carried out in the 1st half of 2024.
Project-specific statistical data is entered and up to date in the reporting database (Art 5.6.1 (s))	Yes	The statistical data of all projects that have launched has been entered into GRaCE.
Special conditions and Programme-specific rules set out in the programme agreement fulfilled (Art 5.6.1 (x))	Yes	Pre-eligibility conditions set for PDPs in Annex I of the PA have been fulfilled for all PDPs No 1-9. For PDP No 4 the POs responsibilities regarding the verification of payment claims and the verification of project outputs was externalised via procurement and was carried out by an independent and unrelated party KPMG Baltics Ltd.
All irregularities, their investigation and any remedies taken reported (Art 5.6.1 (v))	Yes	Irregularities are investigated by the PO Implementing Agency and Certifying Authority and are being reporting by the Irregularity Authority.

For the Programme Operator

Signed in Tallinn on 06.09.2024



Ms Nele Labi

Deputy Secretary General on Innovation Affairs; Ministry of Social Affairs of Estonia

Certification of actual expenditure incurred and co-financing

Interim financial report number	10
Start date of incurred expenditure period	01/01/2024
End date of incurred expenditure period	30/06/2024
Actual expenditure incurred this period	€ 3,630,326.72
Start date of proposed expenditure period	01/11/2024
End date of proposed expenditure period	30/04/2025
Co-financing committed to date	€ 2,966,512.50
Co-financing for incurred expenditure paid	€ 2,575,354.19

The Certifying Authority hereby certifies that:

The Certifying Authority hereby certifies that:

- (i) the summary of eligible expenditure submitted by the Programme Operator is in full conformity with the supporting documents;
- (ii) the supporting documents have been examined and found to be authentic, correct and accurate;
- (iii) the summary of eligible expenditure is based on verifiable accounting which is in compliance with generally accepted accounting principles and methods;
- (iv) the summary of eligible expenditure falls within eligible expenditure under the Regulation for the implementation of the EEA / Norwegian Financial Mechanisms 2014-2021;
- (v) the summary of expenditure is incurred as part of the implementation of the Programme in accordance with the Programme Agreement;
- (vi) sufficient audit trail exists;
- (vii) co-financing committed to date has been made available;
- (viii) co-financing in relation to incurred expenditure has been paid;
- (ix) when relevant, that the interest earned at PO account is correct.

For the Certifying Authority

Signed in on

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Outcomes

Objective: Strengthened social and economic cohesion							
Outcome 1: Enhanced wellbeing of children and youth							
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Comment
				Numerator	Denominator	Value	
Share of educational institutions involved in programme activities reporting increased coordination of local level integrated support services	Percentage	N/A	-	Reported 2021, 2024			-
Share of youth reporting readiness to continue studies or enter the labour market after using the services provided via this programme	Percentage	N/A	79.67 % (APR 2023)	Reported Annually (APR)			-
National prevalence of juvenile offending (self-reported)	Percentage	18.00 %	-	Reported 2021			-
Share of sentenced juvenile offenders receiving special juvenile measures instead of punishment	Percentage	16.00 %	64.00 % (APR 2023)	Reported Annually (APR)			-
Annual number of youth offender-related cases mediated	Annual number	23	143 (APR 2023)	Reported Annually (APR)			-
Number of families who received the family mediation during the pilot	Cumulative number	0	753 (APR 2023)	Reported Annually (APR)			-

Share of local governments involved in programme activities applying smart solutions in youth work	Percentage	-	89.87 % (APR 2023)	Reported Annually (APR)	60.00 %	-
Number of Rajaleida offices with increased capacity to support educational and youth work institutions to address crises and traumas	Cumulative number	0	7 (APR 2023)	Reported Annually (APR)	6	-
Output 1.1: Specialised juvenile justice system approach introduced / launched						
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June		
				Numerator	Denominator	Value
Specialised training programme for juvenile justice staff developed	Binary	No	Yes (APR 2023)	Reported 'Yes' in 2023	Yes	-
Number of tools for assessment and multi-agency cooperation piloted and implemented	Cumulative number	0	3 (APR 2023)	-	-	3
Number of interventions developed to replace fines and avoid institutionalization for youth	Cumulative number	0	4 (APR 2023)	-	-	4
Number of closed youth facilities receiving support to introduce new methods and services in treatment of delinquent and victimized youth	Cumulative number	0	5 (APR 2023)	-	-	5
Number of criminal justice system (CJS) staff who work	Cumulative number	0	144 (APR 2023)	-	-	144
					150	-

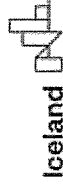
with juveniles that attended specialised training programme																				
Financial Mechanism																				
EEA Grants		-	-	-	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Norway Grants		-	-	-	144	-	-	-	-	144	-	-	-	-	-	-	-	-	-	-
Gender																				
Female		-	-	-	131	-	-	-	-	131	-	-	-	-	-	-	-	-	-	-
Male		-	-	-	13	-	-	-	-	13	-	-	-	-	-	-	-	-	-	-
Not specified		-	-	-	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Output 1.2: Restorative justice measures for youth developed																				
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment												
				Numerator	Denominator	Value														
Number of restorative justice awareness raising campaigns carried out	Cumulative number	0	12 (APR 2023)	-	-	-	14	2	8 projects financed, all with their different awareness raising activities.											
Financial Mechanism																				
EEA Grants		-	-	-	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Norway Grants		-	-	-	12	-	-	-	-	14	-	-	-	-	-	-	-	-	-	-
Number of restorative justice initiatives developed in criminal justice system, schools or wider	Cumulative number	0	15 (APR 2023)	-	-	-	17	3	-											
Number of restorative justice trainers trained	Cumulative number	0	31 (APR 2023)	-	-	-	31	10	-											
Financial Mechanism																				
EEA Grants		-	-	-	0	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-
Norway Grants		-	-	-	31	-	-	-	-	31	-	-	-	-	-	-	-	-	-	-
Gender																				
Female		-	-	-	28	-	-	-	-	28	-	-	-	-	-	-	-	-	-	-
Male		-	-	-	3	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-

Not specified									
Output 1.3: Youth offender mediation volunteer system established									
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment	
				Numerator	Denominator	Value			
Number of prospective volunteers trained in youth offender-related mediation	Cumulative number	0	131 (APR 2023)	-	-	131	70	8 projects financed, all with their awareness raising activities.	
Output 1.4: Family mediation system established									
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment	
				Numerator	Denominator	Value			
Number of family mediators trained to offer qualified mediation service	Cumulative number	0	56 (APR 2023)	-	-	56	40	-	
Financial Mechanism									
EEA Grants	-	-	56	-	-	56	-	-	
Norway Grants	-	-	0	-	-	0	-	-	
Gender									
Female	-	-	51	-	-	51	-	-	
Male	-	-	5	-	-	5	-	-	
Not specified	-	-	0	-	-	0	-	-	
Number of family mediators trained to offer qualified mediation service in Russian-speaking minority	Cumulative number	0	30 (APR 2023)	-	-	30	20	-	
Financial Mechanism									
EEA Grants	-	-	30	-	-	30	-	-	
Norway Grants	-	-	0	-	-	0	-	-	

<i>Gender</i>									
<i>Female</i>	-	-	28	-	-	-	28	-	-
<i>Male</i>	-	-	2	-	-	-	2	-	-
<i>Not specified</i>	-	-	0	-	-	-	0	-	-
Output 1.5: Models for the provision of local-level integrated services developed									
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment	
				Numerator	Denominator	Value			
Number of locally defined models for integrated services provision developed	Cumulative number	0	22 (APR 2023)	-	-	23	15	-	
Number of professional staff trained	Cumulative number	0	289 (APR 2023)	-	-	991	150	Six projects covered 6 different regions of Estonia.	
<i>Financial Mechanism</i>									
<i>EEA Grants</i>	-	-	289	-	-	991	-	-	
<i>Norway Grants</i>	-	-	0	-	-	0	-	-	
<i>Gender</i>									
<i>Female</i>	-	-	276	-	-	952	-	-	
<i>Male</i>	-	-	13	-	-	39	-	-	
<i>Not specified</i>	-	-	0	-	-	0	-	-	
Output 1.6: Pilots of service chains or tools (programmes) developed to enhance transitions of disadvantaged children and youth across school levels and from education to labour market.									
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment	
				Numerator	Denominator	Value			
Number of learners from vulnerable or disadvantaged backgrounds (documented cases) supported	Cumulative number	0	287 (APR 2023)	-	-	294	75	Six projects covered 6 different regions of Estonia.	

Number of innovative local level school transitions service chains or tools (programmes) designed for specific target groups	Cumulative number	0	14 (APR 2023)	-	-	20	15	-
Output 1.7: Smart solutions in youth work deployed								
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment
				Numerator	Denominator	Value		
Number of specialists who work with young people and children trained to develop applications based on target group needs	Cumulative number	0	355 (APR 2023)	-	-	261	50	Project promoter CTF Ltd originally reported all specialists trained, but with final reporting only youth workers were taken into account, so the No of specialists trained has decreased in comparison to APR 2023.
Financial Mechanism								
EEA Grants	-	-	355	-	-	261	-	-
Norway Grants	-	-	0	-	-	0	-	-
Gender								
Female	-	-	312	-	-	250	-	-
Male	-	-	43	-	-	11	-	-
Not specified	-	-	0	-	-	0	-	-
Output 1.8: Development and piloting of transition programmes (i.e. career orientation programmes) for youth at risk from basic education to VET								
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment
				Numerator	Denominator	Value		
Number of learners in transition programmes	Cumulative number	0	610 (APR 2023)	-	-	658	400	-
Gender								
Female	-	-	236	-	-	264	-	-

Male	-	-	374	-	-	-	394	-	-
Not specified	-	-	0	-	-	-	0	-	-
Number of VET institutions offering transition programmes for youth at risk	Cumulative number	0	13 (APR 2023)	-	-	-	13	15	12 projects and 13 VET schools financed.
Output 1.9: Increased capacity of education and youth institutions to provide trauma-informed support									
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment	
				Numerator	Denominator	Value			
Cross-sectoral cooperation model for interventions in the event of crises in educational institutions developed	Binary	No	No (APR 2023)	Reported Annually (APR)			Yes	-	
Training programme to increase trauma-awareness launched	Binary	No	Yes (APR 2023)	Reported Annually (APR)			Yes	-	
Number of staff trained to support a trauma-informed approach in education and youth institutions.	Cumulative number	0	26 (APR 2023)	Reported Annually (APR)			85	-	
Outcome 2: Reduced domestic and gender-based violence and gender inequalities									
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment	
				Numerator	Denominator	Value			
Share of all shelters in the country implementing quality measuring tool	Percentage	-	100.00 % (APR 2023)	Reported Annually (APR)			80.00 %	-	
System of volunteer support persons created	Binary	No	Yes (APR 2023)	Reported Annually (APR)			Yes	-	



complementing the formal victim support system									
Number of web-page visits of the Virtual Competence Centre of Gender Equality within 2 years after establishment	Cumulative number	0	11,794 (APR 2023)	Reported Annually (APR)	60,000	-			
Percentage of population not blaming victims of sexual violence	Percentage	53.00 %	-	Reported 2022	60.00 %	-			
Percentage of population not blaming victims of domestic violence	Percentage	47.00 %	-	Reported 2022	55.00 %	-			
Percentage of population in favour of criminalising the buying of sex	Percentage	53.00 %	-	Reported 2022	60.00 %	-			
Annual number of victims of gender-based violence assisted by the supported shelters	Annual number	1,900	1,937 (APR 2023)	Reported Annually (APR)	2,200	-			
Output 2.1: Volunteer support system for victims of gender-based violence developed									
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment	
				Numerator	Denominator	Value			
Number of volunteers covered by the volunteer support system for victims of gender-based violence	Cumulative number	0	64 (APR 2023)	-	-	64	30	The overreach of target value shows good work by the Social Insurance Board.	
Output 2.2: Women's shelter service upgraded									
Indicator	Unit of measurement	Baseline	Achievements until end of previous	Achievements until end June			Target	Comment	
				Numerator	Denominator	Value			

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						previous reporting period						
Guidelines on detecting domestic violence developed	Binary	No	Yes (APR 2023)	Reported 'Yes' in 2023		Yes	Yes					-
Number of medical staff trained on early noticing and intervention for domestic and gender-based violence	Cumulative number	0	134 (APR 2023)	-	-	252	100	The overreach of target value shows good work by the Social Insurance Board.				
Financial Mechanism												
EEA Grants	-	-	134	-	-	252	-					-
Norway Grants	-	-	0	-	-	0	-					-
Gender												
Female	-	-	127	-	-	237	-					-
Male	-	-	7	-	-	15	-					-
Not specified	-	-	0	-	-	0	-					-
Output 2.5: Awareness raising activities on domestic and gender-based violence carried out												
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment				
				Numerator	Denominator	Value						
Number of information campaigns on domestic violence and gender-based (involving men as positive role models) carried out	Cumulative number	0	1 (APR 2023)	-	-	1	1	campaign video can be seen here: https://www.youtube.com/watch?v=x6gulaqRpZU				
Financial Mechanism												
EEA Grants	-	-	0	-	-	0	-					-
Norway Grants	-	-	1	-	-	1	-					-
Number of short films on domestic violence (aimed at children and youth) developed	Cumulative number	0	3 (APR 2023)	-	-	3	3	Short animated films can be seen here (in EST and RUS) https://www.youtube.com/channel/UCQt65-PQdfWMM00pBC-6lupQ/videos				

Number of public opinion polls to measure changes in attitudes carried out	Cumulative number	0	0 (APR 2023)	-	-	1	1	-
Number of specialists trained on domestic violence	Cumulative number	0	781 (APR 2023)	-	-	781	160	Projects have trained a much bigger number of specialists as anticipated. The achievement value shows very good work from the 3 NGOs that were financed
<i>Financial Mechanism</i>								
EEA Grants	-	-	781	-	-	781	-	-
Norway Grants	-	-	0	-	-	0	-	-
<i>Gender</i>								
Female	-	-	731	-	-	731	-	-
Male	-	-	50	-	-	50	-	-
Not specified	-	-	0	-	-	0	-	-
Output 2.6: Awareness raising activities on prostitution and trafficking for sexual exploitation carried out and social programme for sex buyers developed								
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment
				Numerator	Denominator	Value		
Number of awareness raising activities implemented to discourage the demand for commercial sex	Cumulative number	0	2 (APR 2023)	-	-	2	2	campaign "Think with your real head" https://motlepeaga.ee/ ; different articles and web page
Number of social programmes for sex buyers developed	Cumulative number	0	1 (APR 2023)	-	-	1	1	-
Number of people reached by awareness raising activities on discouraging the demand for commercial sex	Cumulative number	0	100,676 (APR 2023)	-	-	100,676	12,000	Facebook +digital platforms of national newspapers Postimees, Delfi, Õhtuleht
Output 2.7: Virtual Competence Centre of Gender Equality established								
Indicator	Unit of measurement	Baseline	Achievements until end of	Achievements until end June			Target	Comment
				Numerator	Denominator	Value		

				previous reporting period					
Virtual Competence Centre of Gender Equality established	Binary	No	Yes (APR 2023)	Reported 'Yes' in 2023	Yes			Yes	https://vordsuskeskus.ee/et
Outcome 3: Improved quality of integrated services and public health interventions at local level									
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment	
				Numerator	Denominator	Value			
Number of families that have received early home visitation interventions during the pilot	Cumulative number	0	327 (APR 2023)	Reported Annually (APR)			40	-	
Number of schools implementing the physically active school model	Cumulative number	79	209 (APR 2023)	Reported Annually (APR)			140	-	
Number of local governments implementing evidence-based public health measures	Cumulative number	0	69 (APR 2023)	-	-	69	20	-	
Number of operational multi-sectoral teams implementing the integrated service model	Cumulative number	0	26 (APR 2023)	Reported Annually (APR)			18	-	
Annual number of long-term mentally ill patients that have received outpatient coercive psychiatric treatment	Annual number	35	100 (APR 2023)	Reported Annually (APR)			55	-	
Standardised cooperation and communication model between the social care, health and judicial sectors aiding people with chronic mental problems developed and implemented	Binary	No	No (APR 2023)	Reported Annually (APR)			Yes	-	

Number of schools with Russian as the language of instruction implementing the physically active school model	Cumulative number	6	26 (APR 2023)	Reported Annually (APR)	8	-
Output 3.1: Local governments trained and counselled to implement evidence-based public health measures						
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June		
				Numerator	Denominator	Value
Number of local governments who have received training/counselling	Cumulative number	0	55 (APR 2023)	-	-	74
Output 3.2: Integrated service model developed and piloted						
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June		
				Numerator	Denominator	Value
Integrated service model developed	Binary	No	Yes (APR 2023)	Reported 'Yes' in 2023		Yes
Integrated service model piloted	Binary	No	Yes (APR 2023)	Reported 'Yes' in 2023		Yes
Output 3.3: Out-patient services for long-term mentally ill patients subjected to coercive treatment provided						
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June		
				Numerator	Denominator	Value
Number of regions where outpatient care is provided by mobile multidisciplinary outpatient team to long-term	Cumulative number	0	6 (APR 2023)	-	-	6
						5
						-

[illegible]

Number of specialists trained to perform home risk-assessment, including practicing midwives and family nurses	Cumulative number	0	365 (APR 2023)	-	-	365	500	The projects by Rescue Board and Foundation Centre for A Child's Wellbeing have been finished. 43 midwives trained to perform home visits to risk families with small children as well as 322 specialists trained to perform home visits to prevent injuries in home environment. Additionally, 968 people participated at information events regarding midwives home visits (not included in the target).	
	Financial Mechanism								
	EEA Grants	-	-	0	-	-	0		-
	Norway Grants	-	-	365	-	-	365		-
	Gender								
Female	-	-	216	-	-	216	-	-	
Male	-	-	58	-	-	58	-	-	
Not specified	-	-	91	-	-	91	-	-	
Outcome 4: Historic town centres revitalised through heritage-based local development									
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment	
				Numerator	Denominator	Value			
Number of cultural heritage buildings revitalised and in sustainable public use	Cumulative number	0	0 (APR 2023)	Reported Annually (APR)			7	-	
Output 4.1: Cultural heritage buildings in small towns revitalized for community purposes									
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment	
				Numerator	Denominator	Value			
Number of cultural heritage buildings revitalised	Cumulative number	0	0 (APR 2023)	-	-	6	7	Paide SRIK project did not realise.	

Number of municipalities engaged in projects	Cumulative number	0	4 (APR 2023)	-	-	4	7	Target was dependant on the projects financed. Unfortunately, the projects that were financed did not have enough municipalities engaged. (local governments: Haapsalu, Paide, Lääneranna and Valga).
Number of VET schools and/or sustainable renovation centres cooperating with cultural heritage revitalisation projects	Cumulative number	0	2 (APR 2023)	-	-	2	5	Target was dependant on the projects financed. Unfortunately, the projects that were financed did not have enough VET schools or sustainable renovation centres. Lääneranna municipality project with partner NGO Paide Unit of Information Centre for Sustainable Renovation and NGO Paide Unit of Information Centre for Sustainable Renovation project with Järvamaa Vocational Training Centre.
Output 4.2: Capacity development on cultural heritage management provided at local level								
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment
				Numerator	Denominator	Value		
Number of municipalities from Estonia and Norway receiving training on cultural heritage management	Cumulative number	0	10 (APR 2023)	-	-	10	20	As the training period hampered by Covid-19 restrictions, the target was not reached. Nevertheless, representatives from several other municipalities took part of other project activities like summer school and final conference.
State type								
Beneficiary State	-	-	9	-	-	9	-	-
Donor State	-	-	1	-	-	1	-	-
Not specified	-	-	0	-	-	0	-	-
Number of best practice books on cultural heritage management published	Cumulative number	0	1 (APR 2023)	-	-	1	1	-

Number of professionals trained	Cumulative number	0	256 (APR 2023)	-	-	256	300	The project by Heritage Board was able to reach 85% of the original target, but evaluates this result as successful.
<i>Financial Mechanism</i>								
EEA Grants	-	-	256	-	-	256	-	-
Norway Grants	-	-	0	-	-	0	-	-
<i>Gender</i>								
Female	-	-	182	-	-	182	-	-
Male	-	-	74	-	-	74	-	-
Not specified	-	-	0	-	-	0	-	-
Bilateral Outcome: Enhanced collaboration between beneficiary and donor state entities involved in the programme								
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June			Target	Comment
				Numerator	Denominator	Value		
Level of satisfaction with the partnership	Scale 1-7	6.50, Based on the survey carried out on behalf of the FMO	6.42 (APR 2022)	Reported Annually (APR)			4.50, Target is ≥4.5, and an increase on the baseline value	-
Level of trust between cooperating entities in Beneficiary States and Donor States	Scale 1-7	6.62, Based on the survey carried out on behalf of the FMO	6.56 (APR 2022)	Reported Annually (APR)			4.50, Target is ≥4.5, and an increase on the baseline value	-

Share of cooperating organisations that apply the knowledge acquired from bilateral partnership	Percentage	N/A	-	Reported Annually (APR)	50.00 %	-
Bilateral Output 1: Cooperation between Donor and Beneficiary State entities supported						
Indicator	Unit of measurement	Baseline	Achievements until end of previous reporting period	Achievements until end June		Comment
				Numerator	Denominator	
Number of staff from beneficiary state engaged in study tours to donor states	Cumulative number	0	22 (APR 2023)	-	-	A study tour to Norway in April 2022 (Outcome 4). Participants from Ministry of Culture, Heritage Board, local governments and people from financed renovation projects.
Number of projects involving cooperation with a donor project partner	Cumulative number	0	17 (APR 2023)	-	-	-