

Annual Implementation Report

on implementation of the Programme
in financial years 2014 and 2015

May 2016

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1. IDENTIFICATION OF THE ANNUAL/FINAL IMPLEMENTATION REPORT

CCI	2014TC16I5CB004
Title	<i>Annual Implementation Report</i>
Version	<i>1.0.</i>
Reporting year	<i>2014 and 2015</i>
Date of approval of the report by the joint monitoring committee	<i>25/05/2016</i>

2. OVERVIEW OF THE IMPLEMENTATION OF THE COOPERATION PROGRAMME (Article 50(2) of Regulation (EU) No 1303/2013 and Article 14(3)(a) of Regulation (EU) No 1299/2013)

Key information on the implementation of the cooperation programme for the year concerned, including on financial instruments, with relation to the financial and indicator data.

Following the submission of the Cooperation Programme (version 1.0) to European Commission for approval on 18 November 2014, the Managing Authority (MA) continued to coordinate and carry out the activities for the system structure set up which included: setting up the management and control system, organizing technical meetings with National Authorities (NAs), set up of Joint Secretariat (JS) and employment of MA and JS staff, set up of the electronic monitoring system (eMS) and Programme communication activities.

Setting up the management and control system

Setting up the management and control system includes, inter alia, preparation of the Description of the Management and Control System and other related documents.

The MA, in cooperation with other Programme bodies, coordinated the preparation of the following Programme documents: Manual of Procedures of the Managing Authority, Rules of Procedures of the Joint Monitoring Committee, Memorandum of Understanding (MoU), Communication Strategy, and Programme rules on Eligibility of Expenditures. As a part of the Management and Control System, the MA also coordinated and approved Description of national control system in Croatia, Description of national control system in Bosnia and Herzegovina and Description of national control system in Montenegro, prepared by the Participating Countries as well as Manual of Procedures of the Joint Secretariat, prepared by the Joint Secretariat and Application Package for the 1st Call for Proposals, prepared jointly by the JS and MA.

Technical meetings of MA and National Authorities

During 2015 the MA held three (3) technical meetings with the NAs in order to discuss and agree on the system set up and Technical Assistance (TA) budget and to draft relevant documents for the Description of the Management and Control System.

1st Technical Meeting of the MA and NAs was held in Sarajevo on 30 January 2015. The MA and NAs discussed the TA budget, the JS job profiles and recruitment plan and the Management and control system for the Programme.

At the meeting, MA and NAs agreed on the final version of job profiles for the Head of JS and Project Manager and to launch the tender for JS in February 2015.

2nd Technical Meeting of the MA and NAs was held in Tivat on 13 March 2015. The MA and NAs discussed the programming process, Cooperation Programme, Management and Control System and action plan concerning the procedure for the designation of programme authorities.

3rd Technical Meeting of the MA and NAs was held in Sarajevo on 9 September 2015. The MA and NAs discussed on programme budget, Description of the national control system in Croatia, MoU, Programme rules on eligibility of expenditures, launch of the 1st Call for Proposals and further JS recruitment.

Human resources

Managing Authority

Agency for Regional Development of the Republic of Croatia (ARD) - MA has performed recruitment and selection process of the MA staff, in accordance with the internal Ordinance on the Implementation of the Employment Competition. In addition to the Head of Directorate for Managing Cooperation Programmes and Regional Development and Head of Service for Managing Cooperation Programmes as MA, five (5) persons were employed within the MA in May 2015: Programme Manager for Interreg IPA CBC Programme Croatia-Serbia 2014-2020, Programme Manager for Interreg IPA CBC Programme Croatia-Bosnia and Herzegovina-Montenegro 2014-2020, IT Manager, Legal Officer and Communication Manager.

Joint Secretariat

In line with Section 2.5.4 and 5.3 of Cooperation Programme, the MA is responsible for setting-up the Joint Secretariat after consultation with the Participating Countries. Job profiles for each individual position within JS structure were confirmed by the NAs and agreed with MA during Technical meetings.

Procurement procedure as well as contracting of international staff was organised by the ARD in line with ARD internal procedures. Selection of JS staff was organised by the participating countries that jointly made decision on the selection of the candidates.

The JS was set up in May 2015, when Head of JS and one Project Manager were employed.

Another procurement procedure for the employment of JS staff (Project and Financial Manager) was launched in November 2015.

In total, both MA and JS staff members attended 17 different trainings/workshops/seminars, in period from February 2015 to November 2015.

Set up of the electronic monitoring system (eMS)

In line with Section 2.5.4 of Cooperation Programme, the MA is responsible for setting up, running and maintaining a computerised system to record and store data on each operation necessary for the monitoring, evaluation, financial management, verification and audit (including data on individual participants in operations where applicable, in compliance with electronic data exchange requirements provided for in Article 122(3) of the CPR and in related implementing acts) and contributing to the reduction of administrative burden for beneficiaries.

According to the above mentioned requirements, and in line with the Regulations 1303/2013 and 480/2014, the Programme set up information system – electronic Monitoring System (eMS), developed and provided by the programme INTERACT. The License Agreement, clearly stating rights, liabilities and obligations of the MA and INTERACT, was signed on 1 October 2015. Following the signing of the Agreement, the procurement procedure for hosting services was launched and the hosting contract was signed on 8 December 2015.

Furthermore, the MA started to work on the preparation and adjustment of eMS module for the launch of the 1st Call for Proposals as well as for other relevant implementation modules: assessment of project proposals, contracting, reporting, monitoring, payments, audits, etc. The work on adjusting and monitoring eMS is on-going responsibility of the Managing Authority.

Communication activities

In line with Article 42(4) of IPA II Regulation, the MA is responsible for coordination of the tasks linked to the requirements on information, publicity and transparency as well as for the information and communication activities regarding Cooperation Programme as set out in Articles 115 and 116 of CPR.

In the reporting period, the MA launched the procurement procedure for services of development, hosting and maintenance of the Programme website, as well as for services of Programme logotype design in September 2015. The selection process was finished by the end of October 2015 and the contract with the service provider was signed on 10 November 2015.

By the end of 2015 the MA also prepared Programme Communication Strategy to be approved by the JMC and Annual Communication Plan for the years 2015 and 2016.

In addition, the MA launched procedure for procurement of promotional materials in November/December 2015 as part of coordinating communication activities for the launch of the 1st Call for Proposals.

3. IMPLEMENTATION OF THE PRIORITY AXIS (Article 50(2) of Regulation (EU) No 1303/2013)

3.1. Overview of the implementation

ID	Priority axis	Key information on the implementation of the priority axis with reference to key developments, significant problems and steps taken to address these problems
PA1	Improving the quality of the services in public health and social care sector	N/A: There is no operation selected and implemented under this priority axis in this reporting period.
PA2	Protecting the environment and nature, improving risk prevention and promoting sustainable energy and energy efficiency	N/A: There is no operation selected and implemented under this priority axis in this reporting period.
PA3	Contributing to the development of tourism and preserving cultural and natural heritage	N/A: There is no operation selected and implemented under this priority axis in this reporting period.
PA4	Enhancing competitiveness and developing business environment in the programme area	N/A: There is no operation selected and implemented under this priority axis in this reporting period.
PA5	Technical Assistance	Technical assistance activities are implemented by the MA and other Programme bodies involved in the management of the Programme.

		<p>Under Priority axis 5, the following actions were carried out in the reporting period:</p> <ul style="list-style-type: none"> • JS supporting the managing authority and assisting the joint monitoring committee in the implementation and day-to-day management of the Programme set up and managed; • 1st Call for proposals, including the development of guidance documents setting out the conditions for the support of operations prepared for implementation; • procedures for the quality assessment, monitoring and control of operations implemented under the cooperation programme, (making use of experts where relevant) and contributing to the reduction of administrative burden for beneficiaries set up and implemented; • Programme Communication Strategy, including the setting up and implementation of information and communication measures and tools in line with Article 115 of the CPR drafted and started to be implemented; • computerised system (eMS) to record and store data on each operation necessary for the monitoring, evaluation, financial management, verification and audit (including data on individual participants in operations where applicable, in compliance with electronic data exchange requirements provided for in Article 122(3) of the CPR and in related implementing acts) and contributing to the reduction of administrative burden for beneficiaries set up whereas running and maintenance started; • trainings and capacity building to the programme management structure in order to contribute to the successful implementation of the programme ensured; • information documents for applicants and beneficiaries to guide them in the preparation of applications and the implementation, evaluation, control and communication of approved operations drafted; • JS set up and coordinated in implementing tasks related to the implementation of the programme at national level.
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3.2. Common and programme specific indicators (Article 50(2) of Regulation (EU) No 1303/2013)

Data for common and programme-specific indicators by investment priority transmitted using the tables 1 to 2 below.

Table 1

Result indicators (by priority axis and specific objective); applies also to technical assistance priority axis

Automatic from SFC						ANNUAL VALUE		
ID	Indicator	Measurement Unit	Baseline Value	Baseline Year	Target Value (2023)	2014	2015	Observations (if necessary)
PA1	The level of accessibility and availability of the services within public health care sector	Percentage	44%	2015	75%	0	0	The annual values are 0 since there are no selected and implemented operations in this reporting period.
PA2	Disaster response capability in the programme area	Percentage	55	2015	89	0	0	The annual values are 0 since there are no selected and implemented operations in this reporting period.
PA2	Energy consumption by public buildings in the programme area	kWh	2,697,101,345.25	2010	2,508,304,251.08	0	0	The annual values are 0 since there are no selected and implemented operations in this reporting period.
PA3	Increase in arrivals of non-residents staying in hotels and similar establishments	Number	73,522,546	2012	73,591,990	0	0	The annual values are 0 since there are no selected and implemented operations in this reporting period.
PA4	Range of cluster activities enhancing innovation, new technologies and ICT solution	Number	33	2015	49	0	0	The annual values are 0 since there are no selected and implemented operations in this reporting period.
PA5	Technical Assistance	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable for this Priority

									Axis.
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Table 2

Common and programme specific output indicators (by priority axis, investment priority); applies also to technical assistance priority axes

	ID	Indicator (name of indicator)	Measurement unit	Target value (2023)	CUMULATIVE VALUE		Observations (if necessary)
					2014	2015	
	PA1	Number of jointly developed and/or implemented tools and services/ that enable better quality of health and/or social care services	Number	11	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
		Number of participants in joint education and training schemes on health and/or social care	Number	343			
		Population covered with improved health and/or social care services	Number	300.000			
Selected operations [forecast provided by beneficiaries]					N/A	N/A	Not applicable since there are no selected operations in this reporting period.
Fully implemented operations [actual achievement]					N/A	N/A	Not applicable since there are no operations implemented in this reporting period.

	PA2	Surface area of habitats supported in order to attain a better conservation status	Ha	14	0	0	The cumulative value is 0 since there are no selected operations in this reporting period.
		Area covered by improved emergency preparedness and risk prevention systems	Km2	17			
		Population benefiting from flood protection measures	Number	150.000			
		Additional capacity of renewable energy production	MW	32			
Selected operations [forecast provided by beneficiaries]					N/A	N/A	Not applicable since there are no selected operations in this reporting period.
Fully implemented operations [actual achievement]					N/A	N/A	Not applicable since there are no operations implemented in this reporting period.
	PA3	Number of joint tourism offers/products developed and/or implemented and promoted	Number	23	0	0	The cumulative value is 0 since there are no selected operations in this reporting period.
		Number of tourism providers with (international) certifications and standards	Number	10			

		Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved	Number	13			
		Number of sustainable management plans for cultural and natural heritage sites developed and/or implemented	Number	7			
		Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	Number	343			
		Number of cultural and natural assets developed and/or improved	Number	14			
Selected operations [forecast provided by beneficiaries]					N/A	N/A	Not applicable since there are no selected operations in this reporting period.
Fully implemented operations [actual achievement]					N/A	N/A	Not applicable since there are no operations implemented in this reporting period.

	PA4	Number of cross-border business clusters and/or networks developed and/or implemented	Number	11	0	0	The cumulative value is 0 since there are no selected operations in this reporting period.
		Number of business support institutions supported	Number	17			
		Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	Number	16			
		Number of enterprises and business support institutions cooperating with research institutions	Number	23			
Selected operations [forecast provided by beneficiaries]					N/A	N/A	Not applicable since there are no selected operations in this reporting period.
Fully implemented operations [actual achievement]					N/A	N/A	Not applicable since there are no operations implemented in this reporting period.
	PA5.1	Joint secretariat established	Number	1	0	1	The Joint Secretariat was established in May 2015.
	PA5.2	Calls for proposals successfully launched and closed	Number		0	0	
	PA5.3	Operations approved following calls for proposals	Number		0	0	
	PA5.4	Periodic progress reports of operations monitored and paid	Number		0	0	

PA5.5	Joint Monitoring Committee meetings held	Number	9	0	0	
PA5.6	On-the-spot visits carried out	Number		0	0	
PA5.7	Programme communication strategy developed and implemented	Number	1	0	0	Programme Communication Strategy developed.
PA5.8	Independent programme evaluations implemented (ex-ante and during programme implementation)	Number	2	0	1	Ex-ante evaluation was implemented in period from July 2014 to July 2015.
PA5.9	Programme e-Monitoring System developed, implemented and used	Number	1	0	1	The eMS, developed by the programme INTERACT, has been implemented and used by the Programme since October 2015.
PA5.10	Network of controllers established	Number	1	0	0	
PA5.11	Audits on programme management and control system and on operations conducted	Number		0	0	
PA5.12	Information documents addressed to applicants and beneficiaries	Number		0	0	
PA5.13	Consultation, information, training and exchange workshops for applicants and beneficiaries organised	Number		0	0	
PA5.14	Studies, reports and surveys on strategic matters concerning the programme carried out	Number		0	0	
PA5.15	Training and building capacity for programme management structure	Number		0	17	Trainings/workshops/seminars

	ensured						attended by the MA and JS staff in period from February to November 2015.
PA5.16	Number of employees (Full Time Equivalents) whose salaries are co-financed by technical assistance	Number	15	0	5,33		100% salary for three employees, 50% salary for four employees and 33% salary for one employee are co-financed by technical assistance.
PA5.17	Programme 2021-2027 prepared and related ex-ante evaluation and SEA conducted	Number		0	0		

3.3 Milestones and targets defined in the performance framework (Article 50(2) of Regulation (EU) No 1303/2013) — submitted in annual implementation reports from 2017 onwards

Reporting on financial indicators, key implementation steps, output and result indicators to act as milestones and targets for the performance framework (submitted starting with the report in 2017).

Not applicable for this Programme.

3.4. Financial data (Article 50(2) of Regulation (EU) No 1303/2013)

Table 4

Financial information at priority axis and programme level as set out in Table 1 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 [Model for transmission of financial data] and table 16 of model for cooperation programmes under the European territorial cooperation goal

Where applicable, the use of any contribution from third countries participating in the cooperation programme should be provided (for example IPA and ENI, Norway, Switzerland)

Priority axis	Basis for calculation of Union support (Total eligible cost or public eligible cost)	Union support (a)	National counterpart (b) = (c) + (d)	Indicative breakdown of the national counterpart		Total funding (e) = (a) + (b)	Co-financing rate (f) = (a)/(e) (2)	For information	
				National Public funding (c)	National private funding (d) (1)			Contributions from third countries	EIB contributions
Priority axis 1	Total eligible cost	0	0	0		0	84,99%	N/A	N/A
Priority axis 2	Total eligible cost	0	0	0		0	84,99%	N/A	N/A
Priority axis 3	Total eligible cost	0	0	0		0	84,99%	N/A	N/A
Priority axis 4	Total eligible cost	0	0	0		0	84,99%	N/A	N/A
Priority axis 5	Total eligible cost	103,788.60	18,330.00	18,330.00		122,118.60	84,99%	N/A	N/A
Total	Total	103,788.60	18,330.00	18,330.00		122,118.60	84,99%	N/A	N/A

Table 5

Breakdown of the cumulative financial data by category of intervention (Article 112(1) and (2) of Regulation (EU) No 1303/2013 and Article 5 of Regulation (EU) No 1304/2013)

(as set out in Table 2 of Annex II to Commission Implementing Regulation (EU) No 1011/2014 [Model for transmission of financial data] and tables 6-9 of Model for cooperation programmes)

Priority axis	Code	Total amount (EUR)
PA5	121 Preparation, implementation, monitoring and inspection	115,776.70
PA5	122 Evaluation and studies	0
PA5	123 Information and communication	6,341.90

Priority axis	Code	Amount (EUR)
PA5	01 Non-repayable grant	122,118.60

Priority axis	Code	Amount (EUR)
PA 5	01 Large Urban areas (densely populated > 50 000 population)	122,118.60
PA 5	02 Small Urban areas (intermediate density > 5 000 population)	0
PA 5	03 Rural areas (thinly populated)	0
PA 5	04 Macro regional cooperation area	0

Table 6

Cumulative cost of all or part of an operation implemented outside the Union part of the programme area

1	2	3	4	5
	The amount of ERDF support envisaged to be used for all or part of an operation implemented outside the Union part of the programme area based on selected operations (EUR)	Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%)	Eligible expenditure of ERDF support incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the	Share of the total financial allocation to all or part of an operation located outside the Union part of the programme area (%)

		(column 2/total amount allocated to the support from the ERDF at programme level *100)	managing authority (EUR)	(column 4/total amount allocated to the support from the ERDF at programme level *100)
All or part of an operation outside the Union part of the programme area	N/A: There is no operation selected in this reporting period.		N/A: There is no operation selected in this reporting period.	

4. SYNTHESIS OF THE EVALUATIONS (Article 50(2) of Regulation (EU) No 1303/2013)

Synthesis of the findings of all evaluations of the programme that have become available during the previous financial year, including the name and reference period of the evaluation reports used.

Background information

The Ministry of Regional Development and EU Funds of the Republic of Croatia (MRDEUF) launched the tender for procurement of services of ex-ante evaluation and Strategic Environmental Assessment for Croatian Interreg IPA CBC programmes in financial perspective 2014.-2020: Interreg IPA Cross-border Cooperation Programme Croatia - Serbia 2014-2020 and Interreg IPA Cross-border Cooperation Programme Croatia – Bosnia and Herzegovina - Montenegro 2014-2020 in March 2014. Following the tender procedure, the service contract between the MRDEUF and the contractor Dvokut Ecro Ltd. was concluded in July 2014. Taking into account that the programming of Interreg IPA CBC programmes was already under way at that time, the kick-off meeting between Managing Authority and the experts (ex-ante and SEA) was held on 10 July 2014 in Zagreb (Croatia). At the kick-off meeting, the methodology, work plan and deadlines were agreed with the Managing Authority, taking into account the status of the preparation of the Cooperation Programmes.

The summary of the ex-ante evaluation of Interreg IPA Cross-border Cooperation Programme Croatia – Bosnia and Herzegovina - Montenegro 2014-2020

The Programme has been subject to an ex-ante evaluation of independent evaluators with the aim to improve Programme quality and to optimize the allocation of budget resources. Ex-ante evaluation process of the Programme was launched in July 2014. The entire process was coordinated by the Managing Authority, in cooperation with the National Authorities, Directorate for European Integration in Bosnia and Herzegovina and Ministry of Foreign Affairs and European Integration in Montenegro, the Task Force, as well as with ex-ante evaluation experts.

The ex-ante evaluation of the Programme was conducted as an interactive and iterative process providing judgment and recommendations by independent evaluators, on policy and

programme issues. During this interactive process, the ex-ante evaluation constituted a key element for the understanding of the strategy and the allocation of financial resources stating clearly the rationale and the scope of the choices made for the Programme.

In line with the relevant Regulations and guidance documents issued by the European Commission for the financial period 2014-2020, the objectives of the ex-ante evaluation were:

1. to ensure that the Cooperation Programme clearly articulates the programme's intervention logic and that it contributes to the Europe 2020 and SEE 2020 strategy;
2. to improve the quality of the programme's design;
3. to provide help with putting in place a functioning monitoring system which meets evaluation requirements
4. to ensure internal and external coherence of the Programme and the quality of the implementation systems. Internal and external coherence relates to the structure of the Programme strategy and its financing allocations and the lineage of the Programme strategy to other regional, national and Community policies, with particular importance to the Europe 2020 and SEE 2020 strategy.

Taking into account all the above, ex-ante evaluators worked closely with the Managing Authority, directly involved in the elaboration of the Cooperation Programme, as well as with the Task Force (ex-ante evaluators participated at 7th Task Force meeting in Tivat in September 2014 and at 8th Task Force meeting in Zagreb in May 2015) which enabled them to timely appraise the content of the Cooperation Programme and to provide related recommendations for improvement to the Managing Authority. These recommendations were presented to and discussed by the Task Force and considered during the programming process. It should be noted that the Strategic Environmental Assessment (SEA) has been closely coordinated with the ex-ante evaluation, as it was carried out by a team of environmental experts at the same time.

The main results of ex-ante evaluation process were:

- Inception Report from 12 September 2014,
- Draft Ex-ante Evaluation Report from 27 October 2014 (ex-ante evaluation of Cooperation Programme version 1.0 submitted to the EU COM on 18 November 2014),
- Final Ex-ante Evaluation Report from 27 July 2015 (ex-ante evaluation of Cooperation Programme version 2.0 submitted to the EU COM on 29 July 2015),
- Final Report from 9 December 2015.

More information, including ex-ante and SEA documents can be found at Programme website: <http://www.interreg-hr-ba-me2014-2020.eu/>

5. ISSUES AFFECTING THE PERFORMANCE OF THE PROGRAMME AND MEASURES TAKEN (article 50(2) of Regulation (EU) No 1303/2013)

(a) Issues which affect the performance of the programme and the measures taken

(b) OPTIONAL FOR LIGHT REPORTS, otherwise it will be included in point 9.1 (Article

50(4) of Regulation (EU) No 1303/2013)

An assessment of whether progress made towards targets is sufficient to ensure their fulfilment, indicating any remedial actions taken or planned, where appropriate.

This section is not mandatory for “light reports”, which is the annual implementation report submitted in 2016, covering years 2014 and 2015.

6. CITIZEN'S SUMMARY (Article 50(9) of Regulation (EU) No 1303/2013)

A citizen's summary of the contents of the annual and the final implementation reports shall be made public and uploaded as a separate file in the form of annex to the annual and the final implementation report

A citizen’s summary of the contents of the annual implementation report is Annex 1 to the annual implementation report and shall be published on the Programme website.

7. REPORT ON THE IMPLEMENTATION OF FINANCIAL INSTRUMENTS (Article 46 of Regulation (EU) No 1303/2013)

Where the managing authority decided to use financial instruments it must send to the Commission a specific report covering the financial instruments operations as an annex to the annual implementation report

N/A: Managing Authority did not decide to use financial instruments.

8. WHERE APPROPRIATE, PROGRESS IN PREPARATION AND IMPLEMENTATION OF MAJOR PROJECTS AND JOINT ACTION PLANS (Article 101(h) and Article 111(3) of Regulation (EU) No 1303/2013 and Article 14(3)(b) of Regulation (EU) No 1299/2013)

N/A: Implementation of major projects and joint action plans is not planned within the Programme.