

Citizen's Summary of Annual Implementation Report for the financial year 2016

In 2016, the Managing Authority (MA) coordinated and carried out the activities related to implementation of the Interreg IPA CBC Programme Croatia-Bosnia and Herzegovina-Montenegro 2014-2020 and setting up of system structure which included: setting up of the Joint Monitoring committee, setting up the management and control system, launching the 1st Call for proposals and coordinating evaluation of the submitted applications, preparing the evaluation plan, organizing technical meetings with National Authorities (NAs), employment of staff in Managing Authority/Joint Secretariat (JS), improving functionalities of the electronic monitoring system (eMS) and implementing Programme information and communication activities.

Set up of the Joint Monitoring Committee (JMC)

The 1st JMC meeting was held on 24 February 2016 in Mostar on which the JMC adopted the following documents: JMC Rules of Procedures, Programme rules on eligibility of expenditures, Application Package for 1st CfP and Communication Strategy. Furthermore, four JMC written procedures were launched by the MA during 2016. The first written procedure was launched in May 2016 resulting in the adoption of the Annual Implementation Report for the financial years 2014 and 2015. The second written procedure was launched in July 2016 resulting in the adoption of the Rules of Procedures of Joint Steering Committee (JSC) and JSC members and deputy members. The third written procedure was launched in November 2016 resulting in adoption of the Evaluation Plan and the fourth written procedure was launched in December 2016 resulting in the approval of the Technical Assistance (TA) Budget of the MA and JS and the JS Annual Work Plan for 2017.

Set up of the management and control system

During 2016 the MA continued with setting up of the management and control system and preparation of the Description of the Management and Control System and other related documents.

The MA submitted the first version of the designation package to Audit Authority (AA) on 20 December 2016 for examination of the compliance with the designation criteria.

The designation package consisted of the Description of the Management and Control System and related annexes: MA Manual of Procedures, JS Manual of Procedures, Manual of Procedures of the Certifying Authority, Control Guidelines for IPA CBC Programmes, Description of National Control System in the Republic in Croatia, Description of National Control System in Bosnia and Herzegovina, Description of National Control System in Montenegro, Manual for Managing TA and Fraud Risk Assessment.

Technical meetings of MA and NAs

During 2016 the MA held 3 technical meetings with the NAs in order to discuss and agree on the system set up and TA budget and to draft relevant documents for the Description of the Management and Control System.

The 1st Technical Meeting was held in Podgorica on 27 January 2016. The MA and NAs discussed the Programme rules on eligibility of expenditures, Memorandum of Understanding, national control systems for Croatia, Bosnia and Herzegovina and Montenegro, Application Package for the 1st CfP and the Programme budget.

The 2nd Technical Meeting was held in Mostar on 23 February 2016. The MA and NAs discussed the final version of Programme rules on eligibility of expenditures, TA budgets and TA Agreements.

The 3rd Technical Meeting was held in Split on 11 March 2016. The MA and NAs discussed on the description for national control systems, TA budgets and TA Agreements, and Memorandum of Understanding.

Human resources

During 2016, there were no further employments in the MA.

The procurement procedure for employment of JS staff (Project and Financial Manager) was launched in November 2015 and was finished in March 2016. The two JS staff members were employed in April 2016.

The procurement procedure for employment of Project Manager in JS branch office (Herceg Novi) was launched in January 2016 by the Montenegrin National Authority, Ministry of Foreign and European Affairs. Project manager in JS branch office was employed in March 2016.

In total, both MA and JS staff members attended 22 different trainings/workshops/seminars during 2016.

The 1st Call for proposals (CfP)

At the beginning of 2016 the MA started to prepare the Application Package for the 1st CfP and to adjust the electronic Monitoring System (eMS) for launching of the 1st CfP. Additionally, the eMS was tested and prepared for other relevant implementation phases: assessment process, contracting, reporting, etc.

The 1st CfP was launched through the eMS on 9 March 2016 and was opened until 15 June 2016. The Application Package consisted of the following documents:

1. Guidelines for Applicants (GfA),
2. Application Manual,
3. Template of the Lead Partner Statement,
4. Template of the Project Partner Statement,
5. State Aid self-assessment questionnaire,

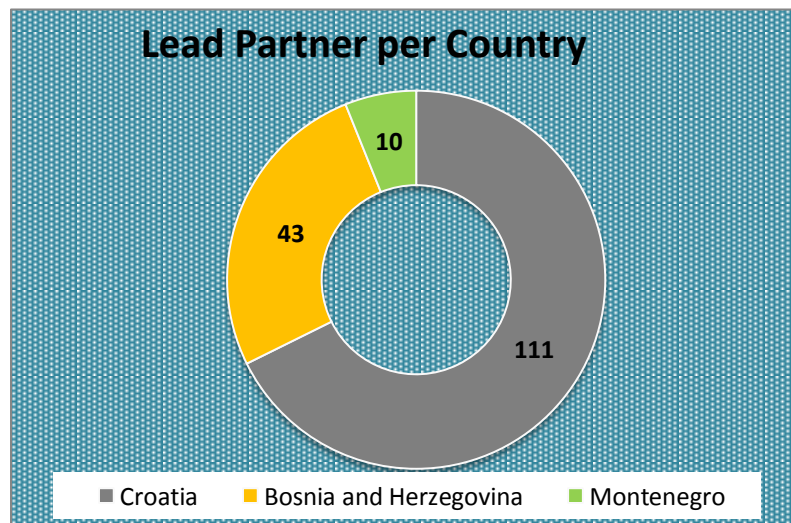
6. Template for Partnership Pre-agreement,
7. Model Partnership Agreement,
8. Model Subsidy Contract,
9. Offline template for Application Form,
10. Offline template for budget.

The total amount available within 1st CfP was EUR 25,016,349 out of which EUR 21,263,897 represents the EU funding (Programme co-financing) and the remaining EUR 3,752,452 represents the national funding. The 1st CfP was opened for all 4 Priority Axes.

The total amount allocated for the 1st CfP is broken down per Priority Axes as follows:

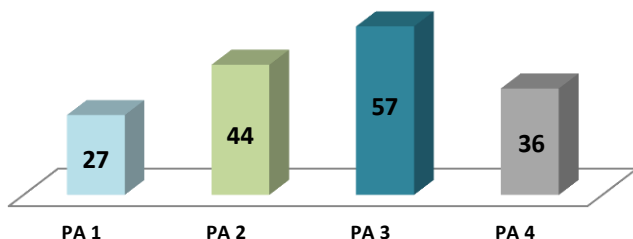
Priority Axis	Union Funding	National Funding	Total Funding
Priority Axis 1	3,543,983	625,409	4,169,392
Priority Axis 2	5,906,638	1,042,348	6,948,986
Priority Axis 3	7,087,966	1,250,817	8,338,783
Priority Axis 4	4,725,310	833,878	5,559,189
TOTAL	21,263,897	3,752,452	25,016,349

In total 164 applications were submitted by 711 project partners out of which 332 are based in the Republic of Croatia, 273 in Bosnia and Herzegovina and 106 in Montenegro. Distribution of Lead Partners per country during the 1st CfP is as follows:



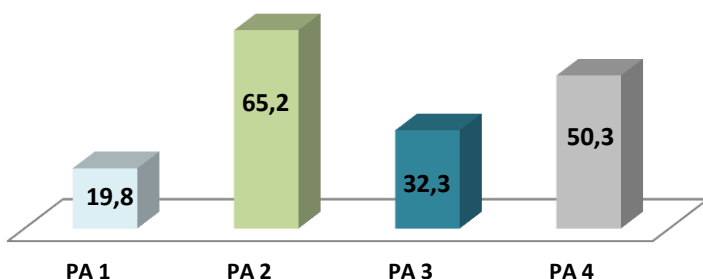
Distribution of applications per Priority Axis is as follows:

Number of applications per Priority Axis



The total amount of funds requested by applicants is EUR 167.581.133,90.

Distribution of total budget of the applications per Priority Axis (million EUR)



Both phases of the assessment of the project proposals (administrative and eligibility check and quality check) were done through the eMS. The quality assessment was carried out by the independent team of external assessors that were supervised by the JSC, acting under the responsibility of the JMC. Four JSC meetings were held in 2016.

Information and communication activities

In line with the Programme Communication Strategy and Annual Communication Plan for 2016, the MA implemented number of information and communication activities.

The MA organized Programme launching conference on 10 March 2016 in Split, which marked the publication of the 1st CfP and the beginning of the implementation of the Programme. The conference was attended by more than 200 national, regional, local and other relevant stakeholders from all three countries participating in the Programme.

After the publication of the 1st CfP, the MA and JS organised 7 information sessions (Podgorica, Mostar, Zadar, Tuzla, Banja Luka, Herceg Novi and Slavonski Brod) attended by more than 600 participants. The MA and JS staff presented the Cooperation Programme, Guidelines for Applicants, application process through the eMS, project budget, assessment and selection process and technical information relevant for the application. The presentations provided during the sessions were published on the Programme website.

Furthermore, the MA and JS organised 3 project clinics in Zagreb, Budva and Sarajevo during May 2016. The aim of the project clinics was to provide assistance to applicants whose project proposals were at the advanced stage of preparation and needed final assistance concerning the preparation of project design or project budget. In total the clinics were attended by nearly 150 participants.

In addition, the MA and JS managed the constant inflow of questions and inquiries by the applicants: 5 sets of Q&A documents were published online with around 280 answers, explanations and clarifications.

The MA organized the European Cooperation Day celebrating the achievements of cross-border, transnational and interregional cooperation in the regions and countries throughout Europe in Skradin, Croatia, on 23 September 2016. At the event, the MA presented the achievements of both Interreg IPA CBC Programmes.

The MA maintained the Programme website and social networks. Around 40 news posts were published on Programme's activities on the Programme website in 2016 providing information on general activities, project implementation tips&tricks and the Programme itself, including notifications, documents and materials.

Priority Axis 5

Technical assistance activities were implemented by the MA and other authorities involved in the management of the Programme.

During 2016 the following TA activities were implemented:

- 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 and published;

- 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 adopted;
- The programme evaluation plan drafted and adopted;
- 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 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;
- Consultation, information, training and exchange events to strengthen the capacity of applicants to develop applications directly contributing to the programme specific objectives and expected results organised;
- Information and exchange tools (e.g. analytical documents, bilateral meetings, targeted events, etc.) and organising cross-border and national events to strengthen the involvement of relevant partners in the implementation of the programme developed;
- Joint secretariat in implementing tasks related to the implementation of the programme at national level set up and coordinated.

Indicator	Measurement unit	Current value	Target value (2023) (optional)
Calls for proposals successfully launched and closed	Number	1	
Programme communication strategy developed and implemented	Number	1	1
Joint Monitoring Committee meetings held	Number	1	9
Programme e-Monitoring System developed, implemented and used	Number	1	1
Information documents addressed to applicants and beneficiaries	Number	22	
Consultation, information, training and exchange workshops for applicants and beneficiaries organised	Number	10	

Training and building capacity for programme management structure ensured	Number	22	
Number of employees (Full time equivalents) whose salaries are co-financed by technical assistance	Number	8,33	15

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