

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	CCI 2014TC16I5CB003
Title	Annual Implementation Report
Version	1.0
Reporting year	2014 and 2015
Date of approval of the report by the monitoring committee	30/5/2016

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 14 Nov 2014, the Managing Authority (MA) continued to coordinate and carry out the activities for the system structure set up which included: setting up the Joint Monitoring Committee (JMC), setting up the management and control system, organizing technical meetings with National Authorities (NAs), set up of the Joint Secretariat (JS) and employment of MA and JS staff, set up of the electronic monitoring system (eMS) and Programme communication activities.

Set up of the JMC

Following the adoption of the Cooperation Programme (CP) on 24 Aug 2015, the MA initiated procedure for the nomination of JMC representatives by the NAs of both participating countries. Following JMC nomination, the MA and JS organised first JMC meeting on 24 Nov 2015 in Osijek where the JMC was formally set-up and JMC Rules of Procedures (RoP), representing formal guidance on the work of the JMC, was presented and adopted by the JMC members.

In addition, the following documents were prepared and presented to the JMC: Programme Communication Strategy, Annual work plan of JS, Annual work plan of MA and Annual communication plan. The first two documents were adopted by the JMC members.

Finally, three different proposals for Programme logotype were presented to the JMC members and they voted one of them to be the official Programme logotype to be used on all Programme communication materials.

Set up of the management and control system

Set up of 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 MA, Rules of Procedures of the JMC, Memorandum of Understanding (MoU), Programme

Communication Strategy and Programme rules on eligibility of expenditures. As a part of the Management and Control System, the MA also coordinated Description of national control system in Croatia and Description of national control system in Serbia, prepared by the participating countries, Manual of Procedures of the JS, prepared by the JS and Application Package for the 1st Call for Proposals, prepared jointly by the JS and MA.

Technical meetings of MA and NAs

During 2014 and 2015, the MA held two (2) technical meetings with the NAs in order to discuss and agree on the system set up, on the TA budget and to draft relevant documents for the Description of the Management and Control System of the Programme.

1. Meeting of the management bodies / 1st technical meeting held on 17 Dec 2014 in Zagreb

Representatives of MA, NAs, Audit Authority and Group of Auditors participated in the meeting. Cooperation Programme was presented and the participants discussed the management and control system as well as action plan concerning designation procedure.

2. 2nd technical meeting of the MA and NAs held on 15 Jul 2015 in Belgrade

Representatives of the MA, JS and NA in Serbia participated in the meeting and discussed Description of national control system in Croatia, MoU, Programme budget as well as the next steps of Programme implementation: setting up the JMC and further employment of JS staff.

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 staff, five more MA staff members were employed in May 2015: Programme Manager for HR-RS, Programme Manager for HR-BA-ME, Communication Manager, IT Manager and Legal Officer.

Joint Secretariat

In line with Section 2.5.4 and 5.3 of CP, the MA is responsible for setting-up the JS 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 JS staff was organised by the ARD in line with ARD internal procedures. Selection of JS staff was done jointly 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 was launched in Nov 2015.

In total, both MA and JS staff members attended 17 different trainings, in the period Feb 2015-Nov 2015.

Set up of the eMS

In line with Section 2.5.4 of CP, 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 of INTERACT, was signed on 1 Oct 2015. Following the signing of the Agreement, the procurement procedure for hosting services was launched and the hosting contract was signed on 8 Dec 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 eMS modules: assessment of project proposals, contracting, reporting, monitoring, payments, audits, etc. The work on adjusting and monitoring eMS is on-going responsibility of the MA.

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 CP 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 Sep 2015. The contract with the service provider was signed on 10 Nov 2015.

The official website of the Programme was launched in Dec 2015.

Furthermore, the MA launched procurement procedure for Programme promotional materials in October 2015 as a 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 public health and social services in the programme area	N/A: There is no operation selected and implemented under this priority axis in this reporting period.
PA2	Protecting the environment and biodiversity, 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	<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 MA and assisting the JMC 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; • A computerised system (eMS) to record and store data on each operation necessary for the monitoring, evaluation, financial management, verification and

		<p>audit and contributing to the reduction of administrative burden for beneficiaries set up whereas running and maintenance started;</p> <ul style="list-style-type: none"> • 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		Observations (if necessary)
ID	Indicator	Measurement Unit	Baseline Value	Baseline Year	Target Value (2023)	2014	2015	
PA1	Number of elderly people and children assisted by social services provided through government bodies	Number	82,672	2014	76,885	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	42%	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	119,982,318.29	2014	111,583,556.01	0	0	The annual values are 0 since there are no selected and implemented operations in this reporting period.
PA3	Number of overnights in the programme area	Number	1,037,837	2012	1,041,358	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 solutions	Number	13	April 2015	18	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.

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)	CUMMULATIVE VALUE		Observations (if necessary)
					2014	2015	
	PA1	Number of persons related to improving health care services and/or social care services trained	Number	412	0	0	The cumulative value is 0 since there are no

							selected and implemented operations in this reporting period.
		Number of jointly developed tools and services that enable better quality of social and health care	Number	7	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
		Population covered with improved health services and/or social services and facilities	Number	100,000	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
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	Number of jointly developed and/or operated	Number	5	0	0	The cumulative

		monitoring systems					value is 0 since there are no selected and implemented operations in this reporting period.
		Surface area of habitats supported in order to attain better conservation status	ha	800	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
		Additional capacity of renewable energy production	MW	32	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
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 products developed and promoted	Number	13	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
		Number of tourism supporting facilities and/or tourism infrastructure developed or improved	Number	11	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
		Number of persons educated in quality assurance, standardisation on cultural and natural heritage and destination management	Number	302	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
		Increase in expected number of visitors to supported sites of cultural and natural heritage	Visits per year	1,000	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
Selected operations forecast					N/A	N/A	Not applicable since there are no selected operations

provided by beneficiaries]							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 clusters or networks or other collaborative schemes including entrepreneurs established or improved	Number	7	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
		Number of laboratories and/or competence centres jointly used by entrepreneurs developed or improved	Number	7	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
		Number of innovative technologies, processes, products and services introduced by the enterprises in the programme area	Number	7	0	0	The cumulative value is 0 since there are no selected and implemented operations in this reporting period.
		Number of enterprises cooperating with research institutions	Number	9	0	0	The cumulative value is 0 since there are no

							selected and implemented operations in this reporting period.
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.
	5.1	Joint secretariat established	Number	1	0	1	The Joint Secretariat was established in May 2015.
	5.2	Calls for proposals successfully launched and closed	Number		0	0	
	5.3	Operations approved following calls for proposals	Number		0	0	
	5.4	Periodic progress reports of operations monitored and paid	Number		0	0	
	5.5	Joint Monitoring Committee meetings held	Number	9	0	1	JMC meeting held on 24 November 2015.
	5.6	On-the-spot visits carried out	Number		0	0	
	5.7	Programme communication strategy developed and	Number	1	0	1	Programme

		implemented					communication strategy was developed and accepted by the JMC on 24 November 2015.
	5.8	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 May 2015.
	5.9	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.
	5.10	Network of controllers established	Number	1	0	0	
	5.11	Audits on programme management and control system and on operations conducted	Number		0	0	
	5.12	Information documents addressed to applicants and beneficiaries	Number		0	0	
	5.13	Consultation, information, training and exchange workshops for applicants and beneficiaries organised	Number		0	0	
	5.14	Studies, reports and surveys on strategic matters concerning the programme carried out	Number		0	0	
	5.15	Training and building capacity for programme management structure ensured	Number		0	17	Trainings/workshops/seminars attended by the MA and JS

							staff in period from February to November 2015.
	5.16	Number of employees (Full Time Equivalents) whose salaries are co-financed by technical assistance	Number	12	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.
	5.17	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)

N/A: No contribution from third countries is used.

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	84,99998431%	N/A	N/A
Priority axis 2	Total eligible cost	0	0	0		0	84,9999982296%	N/A	N/A
Priority axis 3	Total eligible cost	0	0	0		0	84,999993803%	N/A	N/A
Priority axis 4	Total eligible cost	0	0	0		0	84,9999889839%	N/A	N/A
Priority axis 5	Total eligible cost	96,393.30	17,023.93	17,023.93		113,417.23	84,9999950427%	N/A	N/A
Total	Total	96,393.30	17,023.93	17,023.93		113,417.23	84,999993803%	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)

Table 11: Dimension 1 Intervention field		
Priority axis	Code	Amount (EUR)
PA5	121 Preparation, implementation, monitoring and inspection	109,063.25
PA5	122 Evaluation and studies	0
PA5	123 Information and communication	4,353.98

Table 12: Dimension 2 Form of finance		
Priority axis	Code	Amount (EUR)
PA5	01 Non-repayable grant	113,417.23

Table 13: Dimension 3 Territory type		
Priority axis	Code	Amount (EUR)
PA 5	01 Large Urban areas (densely populated > 50 000 population)	113,417.23
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	Share of the total financial allocation to	Eligible expenditure of ERDF support	Share of the total financial allocation to

	of an operation implemented outside the Union part of the programme area based on selected operations (EUR)	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)	incurred in all or part of an operation implemented outside the Union part of the programme area declared by the beneficiary to the managing authority (EUR)	all or part of an operation located outside the Union part of the programme area (%) (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.

Ex-ante evaluation process

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 being 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 time plan 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 – Serbia 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 Authority in Serbia, EU Integration Office of the Government of the Republic of Serbia, 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 Split in July 2014, 8th Task Force meeting in Novi Sad in September 2014 and at 9th Task Force meeting in Ilok in October 2014) 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 20 October 2014 (ex-ante evaluation of Cooperation Programme version 1.0 submitted to the EU COM on 14 November 2014),

- Final Ex-ante Evaluation Report from 8 May 2015 (ex-ante evaluation of Cooperation Programme version 2.0 submitted to the EU COM on 2 June 2015),
- Final Report from 9 December 2015.

More information, including ex-ante and SEA documents can be found at programme website: <http://www.interreg-croatia-serbia2014-2020.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 project and joint action plans is not planned within the Programme.