

**Interreg IPA CBC Croatia – Serbia 2014 – 2020**

# **Programme Implementation State of play**

**11<sup>th</sup> JMC Meeting 14-20**

**Vinkovci, Croatia**

**4 – 5 April 2023**

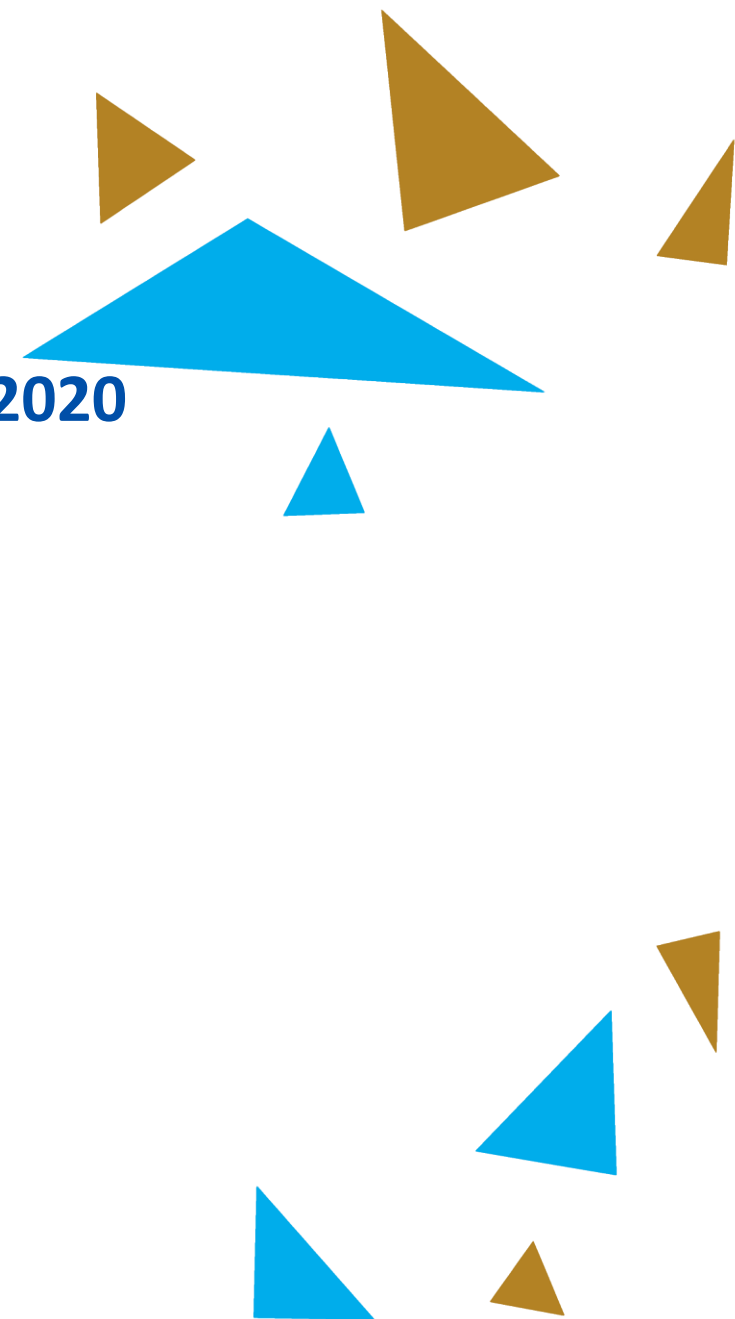


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## Programme implementation

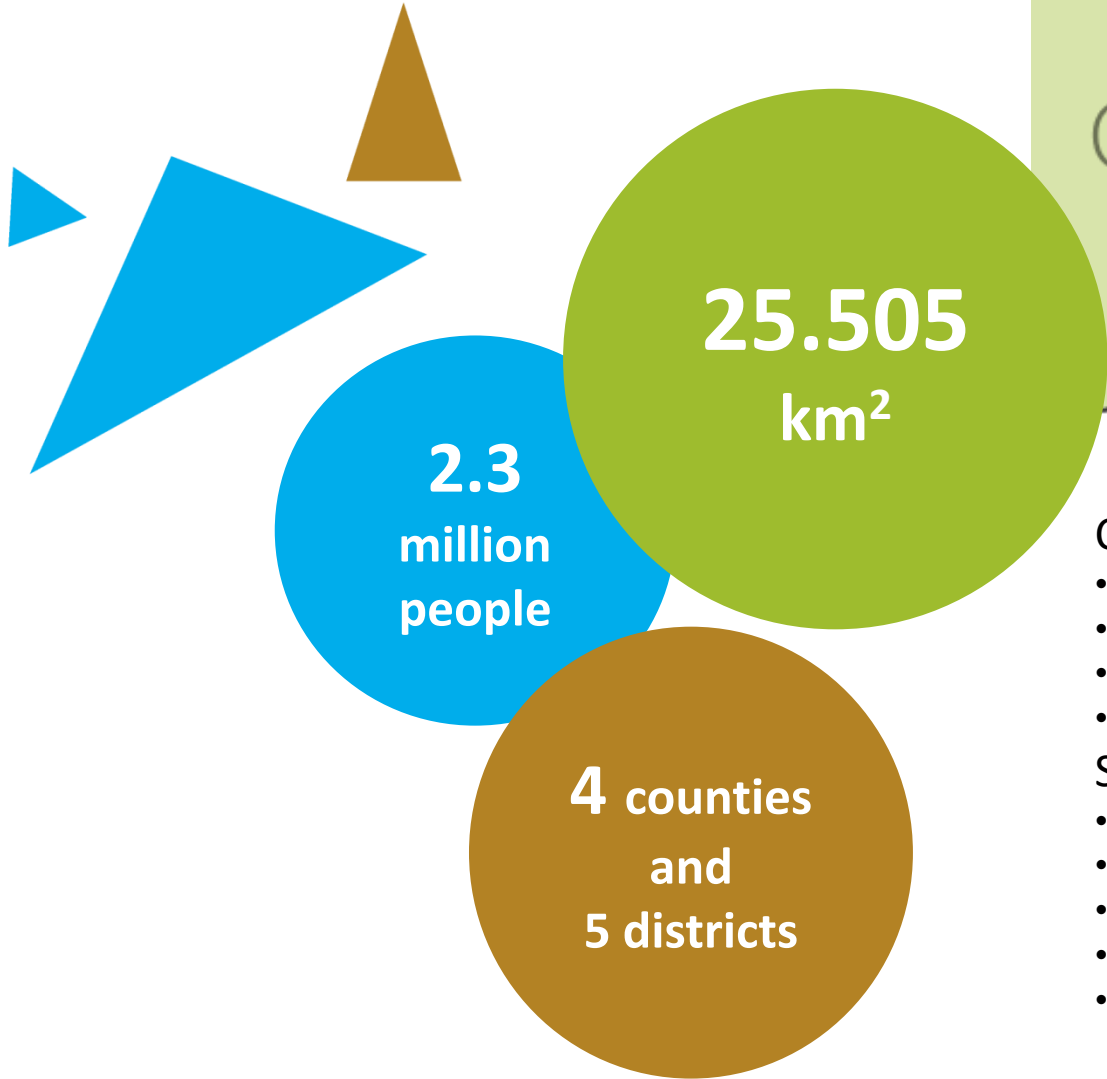




# Overview



# Programme Area



## Croatian Counties:

- Osijek – Baranja
- Vukovar – Srijem
- Brod – Posavina
- Požega – Slavonia

## Serbian Districts:

- North Bačka
- West Bačka
- South Bačka
- Srem
- Mačva

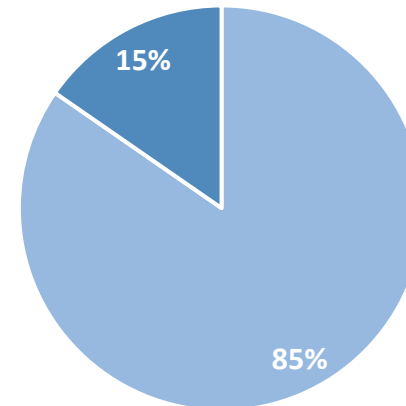
# Programme and Calls for Proposals

## In numbers

- Total Allocation: **EUR 40 million**; Union support (85%): **EUR 34 million**
- **4 Priority Axes** → **5 Specific Objectives (without TA)**

- **3 Calls for Proposals:**
  - 1<sup>st</sup> Call launched in 2016, 2<sup>nd</sup> Call in 2018 and 3<sup>rd</sup> (Restricted) Call in 2022

- **262 Applications Submitted**
- **48 Projects Contracted (+ Technical Assistance)**
- **EUR 219 million requested**
- **EUR 37 million contracted (+ Technical Assistance)**
- **126 beneficiaries in cross-border partnerships**



- applications submitted
- contracted projects

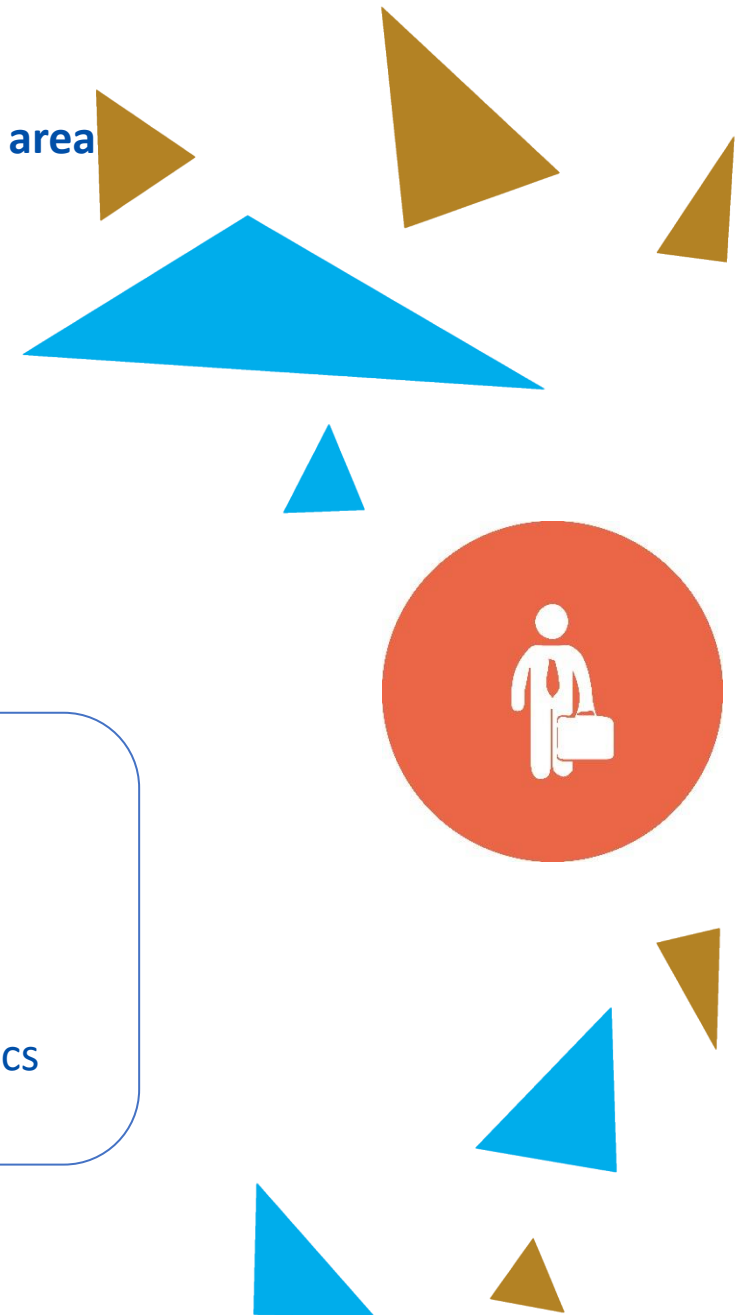
## Priority Axis 1

Improving the quality of public social and health services in the programme area

- EUR 6.599.427 allocated to PA1  
(16% of total Programme allocation)
- 8 projects contracted
- 91% spent so far
- 3 Programme output indicators

### Main results

- 14 new tools and services that enable better quality of health/social care
- More than 90.000 people covered with improved health/social care services
- More than 600 health/social care professionals further educated on various topics



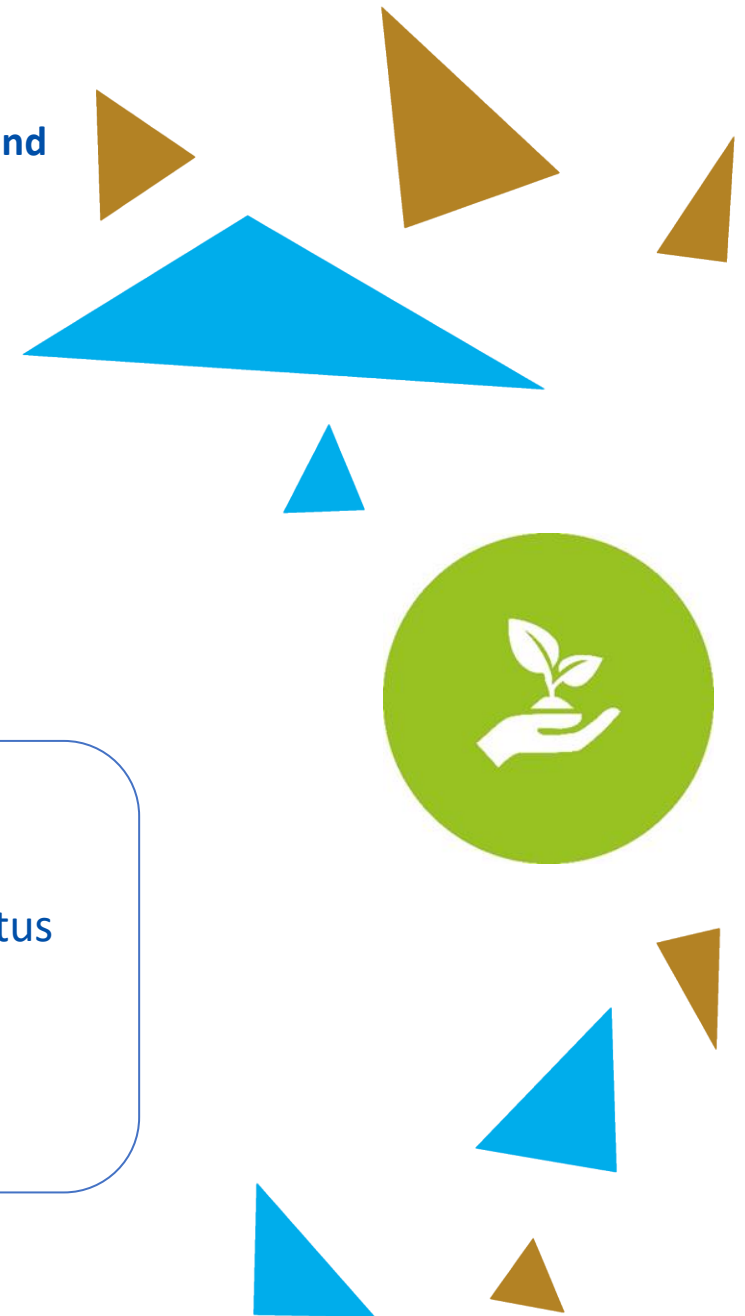
## Priority Axis 2

Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency

- EUR 13.699.623 allocated to PA2 (34% of total Programme allocation)
- 13 projects contracted
- 95% spent so far
- 2+1 Programme output indicators

### Main results

- More than **88.000 ha** of habitats supported to achieve a better conservation status
- **5** jointly developed/operated monitoring systems
- **4,97 MW** of additional capacities for renewable energy installed



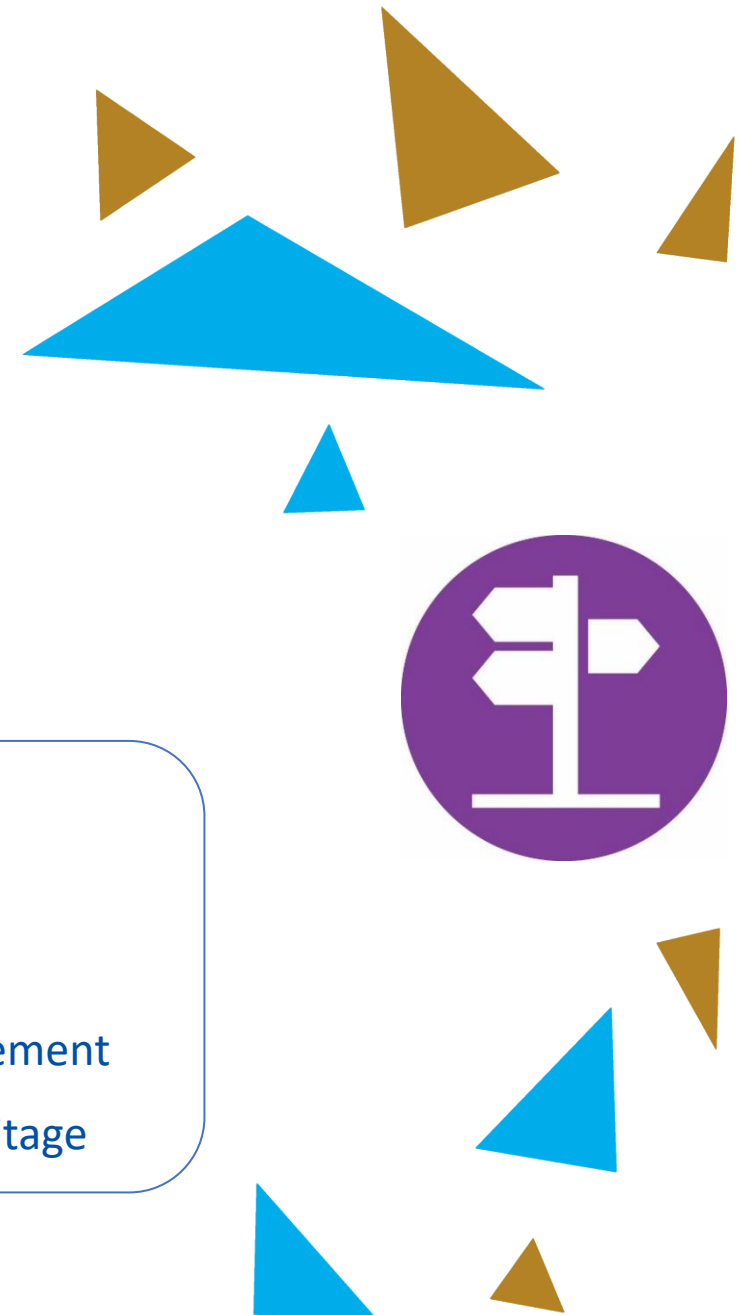
## Priority Axis 3

Contributing to the development of tourism and  
preserving cultural and natural heritage

- EUR 8.875.883 allocated to PA3  
(22% of total Programme allocation)
- 10 projects contracted
- 99% spent so far
- 4 Programme output indicators

### Main results

- 16 joint tourism products developed and promoted
- 24 tourism supporting facilities developed or improved
- More than 1.000 persons educated in quality assurance and destination management
- More than 8.700 visitors attracted to supported sites of cultural and natural heritage





## Priority Axis 4

Enhancing competitiveness and developing business environment in the programme area

- EUR 7.135.666 allocated to PA4 (18% of total Programme allocation)
- 14 projects contracted
- 95% spent so far
- 4 Programme output indicators

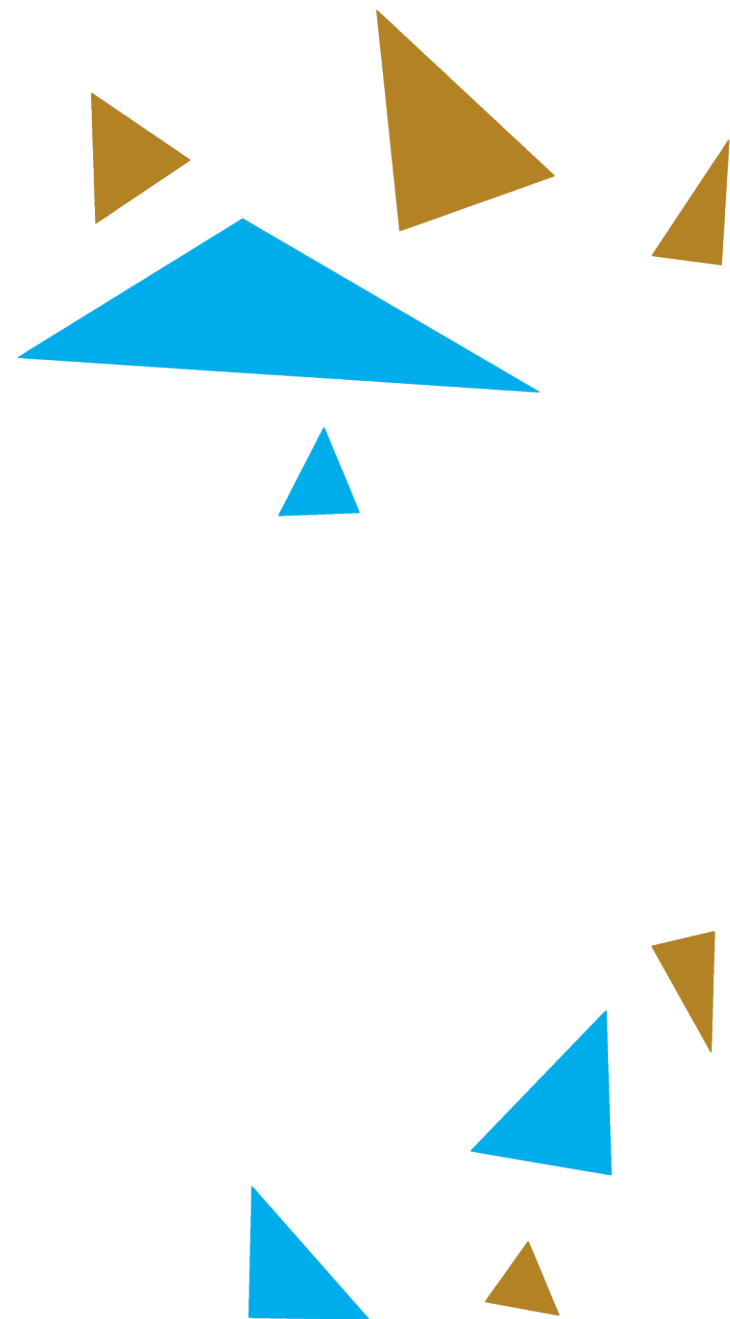
### Main results





- 10 cross-border clusters/networks formed or improved
- 16 new innovative technologies and processes introduced
- 21 laboratories or competence centres established or improved
- 26 entrepreneurs cooperating with research institutions





# Calls for Proposals

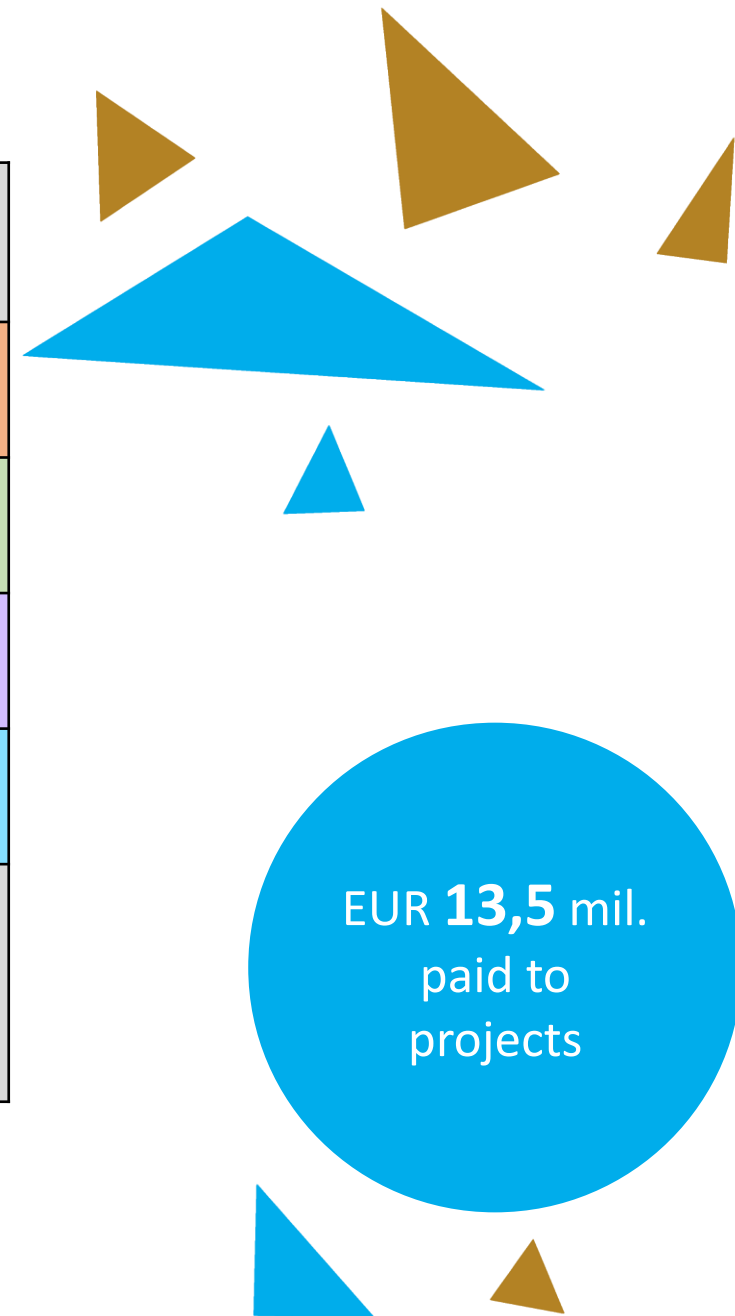






<p><b>PA1</b></p>  <p>Take Care! MOS-Cross ReGerNet RealForAll</p>	<p><b>PA2</b></p>  <p>R-SOL-E IMPACT-ENVI EcoWET SeNs Wetlands ES-GEES X DEGREE FORRET (terminated)</p>
<p><b>PA3</b></p>  <p>VISITUS Central Danube Tour EXPLORE CRO-SRB HORIS ViCTour S.O.S.</p>	<p><b>PA4</b></p>  <p>DRIVE ORGANIC BRIDGE CROSS TREE ROSI4H XBIT Eco build</p>

All 22 projects from the 1<sup>st</sup> CfP finished their implementation. Most projects ended their implementation in 2019, and 6 of them in early 2020.

All projects submitted their Final Project Progress Reports, which were approved by the JS/MA, certified by CA, and paid by June 2021.

PA	Contracted (Total; EUR)	Reported (Total; EUR)	FLC certified (Total; EUR)	CA certified (Total; EUR)	Paid to projects (EU share; EUR)
PA 1	3.054.458,53	3.027.220,51	2.975.096,04	2.975.096,04	2.528.676,84
PA2	5.417.634,69	5.350.114,12	5.177.165,94	5.086.320,23	4.323.371,62
PA3	4.704.982,08	4.659.032,68	4.491.105,98	4.447.116,44	3.780.048,37
PA4	3.573.309,07	3.525.483,56	3.426.972,45	3.425.674,52	2.911.822,81
<b>TOTAL</b>	<b>16.750.384,37</b>	<b>16.561.850,87</b>	<b>16.070.340,41</b>	<b>15.934.207,23</b>	<b>13.543.919,64</b>

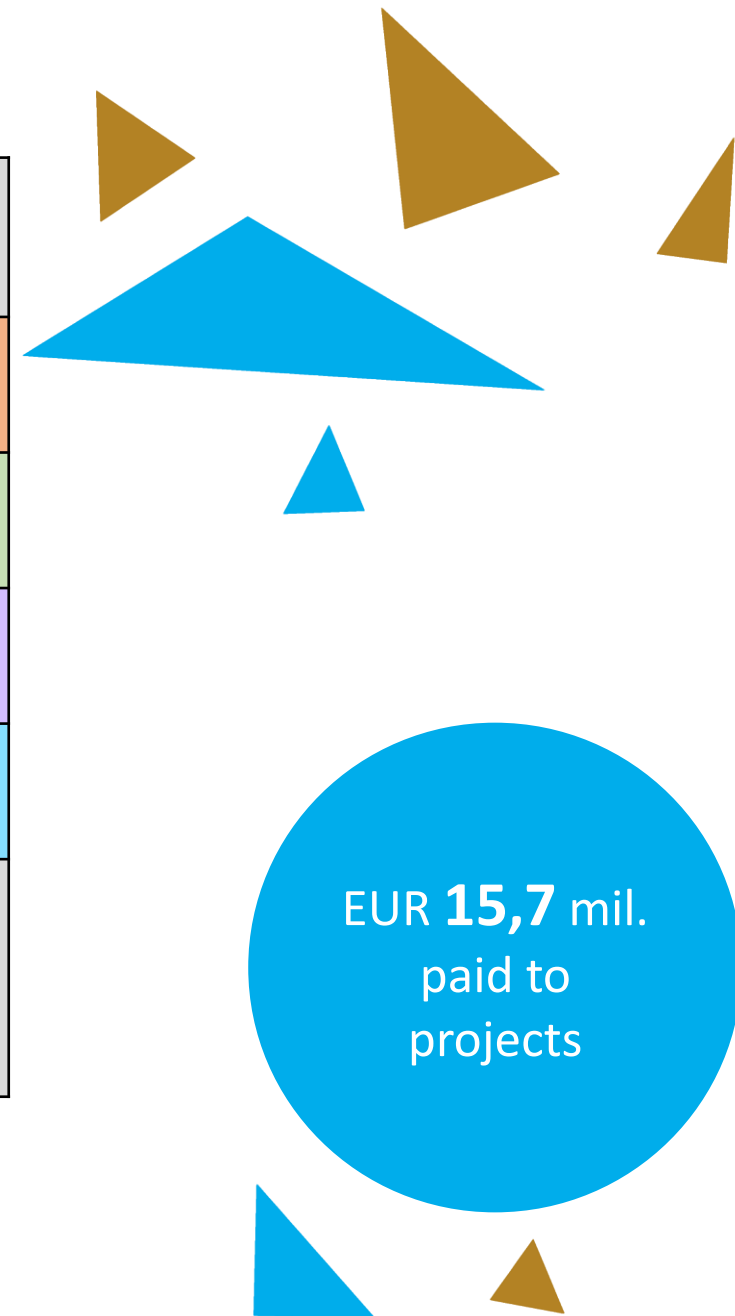


<p><b>PA1</b></p>  <p><u>MOS-Cross2 – by 08/23</u> Support Life Heart Net Inclusive Community</p>	<p><b>PA2</b></p>  <p>WetlandRestore E2P2 GReNERGY RESCUE BIOSOL Together We Stand</p>
<p><b>PA3</b></p>  <p>FILMharmonia Wild Danube Tour Pannonia Gourmet Panona net</p>	<p><b>PA4</b></p>  <p>CB NET FED CCNET WBH IT community region CBC Clusters COMMON</p>

In total, **20** projects from the 2<sup>nd</sup> Call for Proposals were contracted. Out of those, **19** projects finished their implementation.

Project **MOS-Cross2**, contracted in March 2021, is the only project of the 2<sup>nd</sup> CFP still in implementation. This project is expected to finish its implementation in August 2023.

PA	Contracted (Total; EUR)	Reported (Total; EUR)	FLC certified (Total; EUR)	CA certified (Total; EUR)	Paid to projects (EU share; EUR)
PA 1	3.584.231,22	3.128.706,44	3.002.782,87	3.002.642,67	2.552.245,95
PA2	8.477.760,45	8.306.234,52	8.001.031,70	7.933.219,53	6.743.236,04
PA3	4.543.064,99	4.480.506,93	4.324.146,38	4.322.095,36	3.518.541,53
PA4	3.685.010,25	3.573.941,98	3.395.851,66	3.377.713,44	2.871.056,07
<b>TOTAL</b>	<b>20.290.066,91</b>	<b>19.489.389,87</b>	<b>18.723.812,61</b>	<b>18.635.671,00</b>	<b>15.685.079,59</b>



PA1



## MOS-Cross3

capitalization of MOS-Cross from the 1<sup>st</sup> CfP

PA2



## BIOSOL +

capitalization of BIOSOL from the 2<sup>nd</sup> CfP

## GReENERGY 2.0

capitalization of GReENERGY from the 2<sup>nd</sup> CfP

PA3



## PannEx Reload

capitalization of Pannonia Gourmet from the 2<sup>nd</sup> CfP

PA4



## UPDATE

capitalization of XBIT from the 1<sup>st</sup> CfP

## SASFRU

capitalization of CROSS TREE from the 1<sup>st</sup> CfP

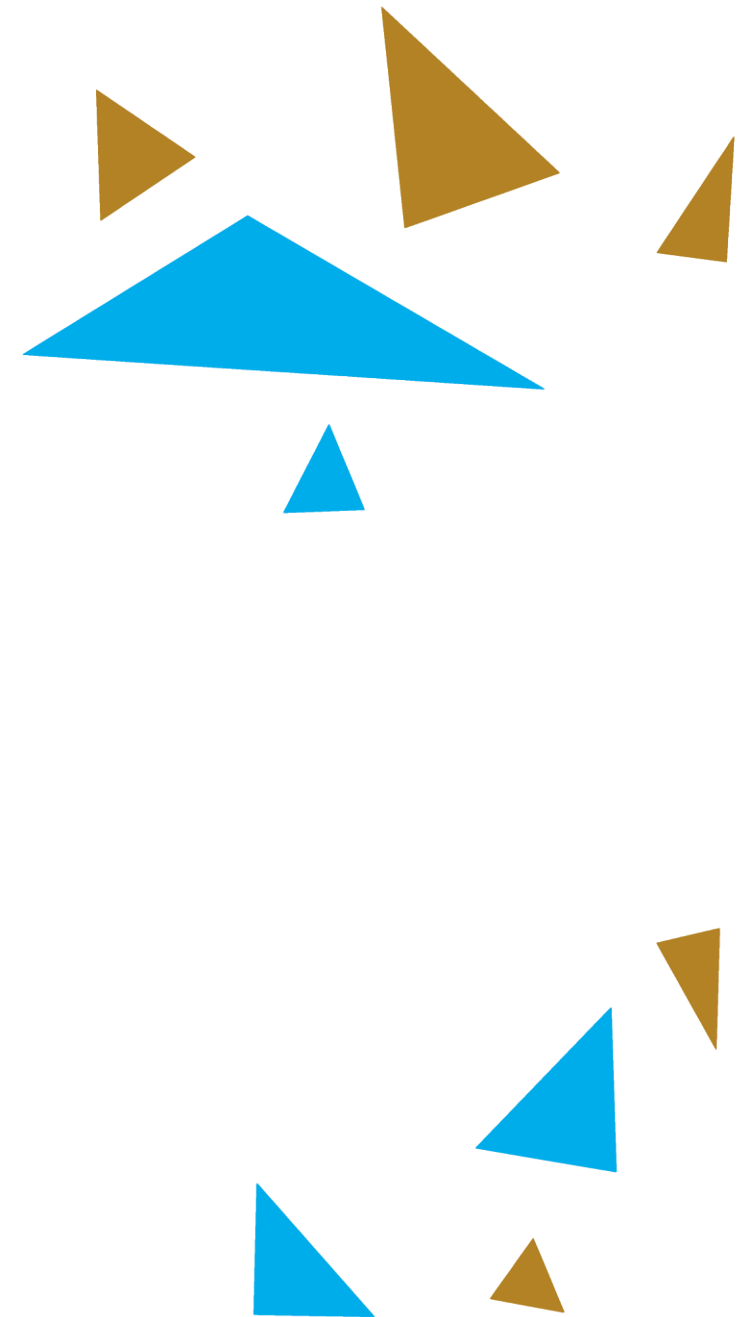
- launched to contract the remaining funds after the completion of 2<sup>nd</sup> CfP
- focused on the capitalization of outputs and results of 1<sup>st</sup> and/or 2<sup>nd</sup> CfP
- Call modality: submission of project concept notes
- Call opened: **7 September – 7 October 2022**
- Total allocation: EUR **970.000,00** (EU contribution)
- Number of project concept notes submitted: **24**
- Number of operations selected: **6**

After the assessment and selection procedure, in November 2022 **the JMC approved 6 projects for funding**. The full applications were entered in eMS, and after their optimization, the selected projects were contracted.

These projects started their implementation as of 1 February 2023 and will be finished in 9 months (by 31 October 2023). In March 2023, the JS/MA staff provided on-site support to these beneficiaries to ensure timely execution of all planned activities, project outputs and to maximise the absorption of funds.



# Programme Finances





## Programme Finances – status as of April 2023

Priority Axis	PA 1	PA 2	PA 3	PA 4	PA5
Total Funding Allocated per PA	6.599.427,00	13.699.623,00	8.875.883,00	7.135.666,00	4.034.492,00
Union Support per PA (EU Share)	5.609.512,00	11.644.543,00	7.544.500,00	6.065.315,00	3.429.318,00
Total CA Certified (with TA)	5.977.738,71	13.026.539,76	8.769.211,80	6.803.387,96	2.784.008,33
EU Share Paid to Beneficiaries	5.080.922,79	11.066.607,62	7.298.589,88	5.782.878,88	2.366.406,89
Absorption Rate per PA (%)	91%	95%	99%	95%	69%
<b>Programme Level</b>					
Total Funds Available					40.345.091,00
EU Share of Total Allocation					34.293.188,00
Total CA Certified (with TA)					37.360.886,56
EU Share Paid to Beneficiaries					31.595.406,06
Programme Absorption Rate (%)					93%



OP						
Year	Financial appropriation in EUR*	N+3 target for OP	Financial allocations to be claimed by year (cumulatively)	Cumulative amount of the pre-financing	EU contribution in the payment application submitted to meet N+3 target (cumulatively)	EU contribution in the payment applications submitted to meet N+3 target (annually)
2014						
2015	2.483.644,00					
2016	3.546.802,00					
2017	8.145.484,00					
2018	6.573.408,00	2.483.644,00	2.483.644,00	7.087.965,00	0,00	0,00
2019	6.704.876,00	3.546.802,00	6.030.446,00		0,00	0,00
2020	6.838.974,00	8.145.484,00	14.175.930,00		7.087.965,00	7.087.965,00
2021		6.573.408,00	20.749.338,00		13.661.373,00	6.573.408,00
2022		6.704.876,00	27.454.214,00		20.366.249,00	6.704.876,00
2023		6.838.974,00	34.293.188,00		27.205.223,00	6.838.974,00
2024						7.087.965,00
<b>Total</b>	<b>34.293.188,00</b>	<b>34.293.188,00</b>		<b>7.087.965,00</b>		<b>34.293.188,00</b>

The amounts in red must be claimed from EC each year to avoid automatic decommitment.

By the end of 2023, the Programme needs to claim at least **EUR 27.205.223,00** (EU share), cumulatively, to meet the N+3 target.

By April 2023, the CA will certify **EUR 31.595.406,06** (EU share).

**Therefore, the Programme is not in risk of decommitment.**



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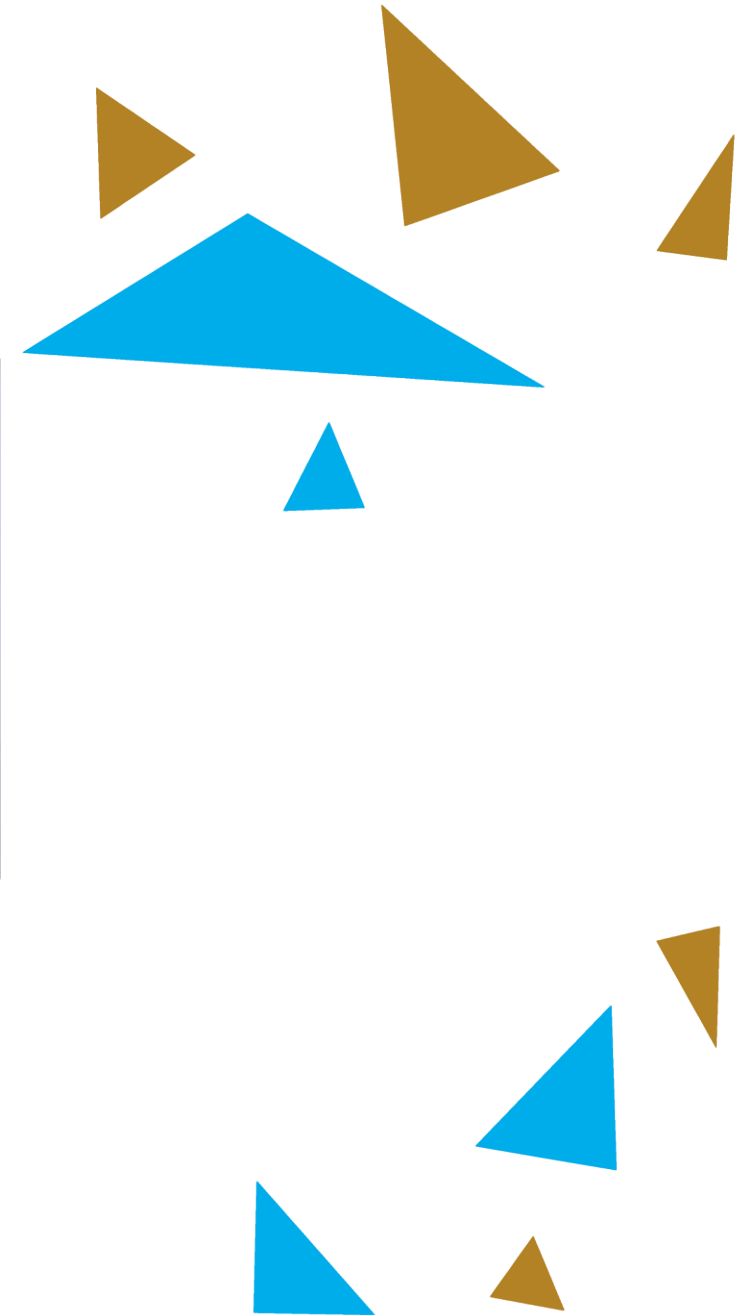
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## Progress in achieving Programme indicators



## Programme output indicators – current achievement PA1 and PA2

PA	Programme output indicator	Target Value (2023)	Achieved (3/2023)	% of completion
PA1	Number of persons related to improving health care services and/or social care services trained	437	676	154
PA1	Number of jointly developed tools and services that enable better quality of social and health care	9	14	155
PA1	Population covered with improved health services and/or social services or facilities	100.000	90.179	90*
PA2	Number of jointly developed and/or operated monitoring systems	5	5	100
PA2	Surface area of habitats supported in order to attain a better conservation status (ha)	69.792	88.511,99	126
PA2	Additional capacity of renewable energy production (MW)	3,6	4,97	138

*\*Projects MOS-Cross2 (with 42.013) and MOS-Cross3 (with 1.200) are expected to further contribute to the achievement of this Programme output indicator, so by the end of Programme implementation it will also be fully achieved. Other Programme output indicators will be further achieved by projects contracted under the 3<sup>rd</sup> (Restricted) Call, expected to finish the implementation by 31 October 2023.*

## Programme output indicators – current achievement PA3 and PA4

PA	Programme output indicator	Target Value (2023)	Achieved (3/2023)	% of completion
PA3	Number of joint tourism products developed and promoted	13	16	<b>123</b>
PA3	Number of tourism supporting facilities and/or tourism infrastructure developed or improved	11	24	<b>218</b>
PA3	Number of persons educated in quality assurance, standardisation on cultural and natural heritage and destination management	370	1.024	<b>276</b>
PA3	Increase in expected number of visitors to supported sites of cultural and natural heritage (Visits per year)	1.000	8.786	<b>878</b>
PA4	Number of cross-border clusters or networks or other collaborative schemes including entrepreneurs established or improved	7	10	<b>142</b>
PA4	Number of laboratories and/or competence centres jointly used by entrepreneurs developed or improved	12	21	<b>175</b>
PA4	Number of innovative technologies, processes, products and services introduced by the enterprises in the programme area	7	16	<b>228</b>
PA4	Number of enterprises cooperating with research institutions	9	26	<b>288</b>

*Projects contracted under the 3<sup>rd</sup> (Restricted) Call are expected to further contribute to the achievement of Programme output indicators.*



# Programme Tasks and Audits





## Main Programme tasks performed since September 2022

- **Two (online) Technical meetings (NAs/MA)** held on 28 October and 9 December 2022
- **Transmissions of financial data** sent to the EC via SFC2014 (31 October 2022 and 31 January 2023)
- **Accounts and Annual summary of controls** for the 8<sup>th</sup> accounting year submitted to the EC by 15 February 2023
- All final project progress reports from the 2<sup>nd</sup> CFP **approved and paid** – except for project MOS-Cross2, which is still in implementation until August 2023
- **3rd (Restricted) Call** successfully launched and closed
- 6 capitalization projects contracted
- JS/MA performed monitoring visits to all 3rd CFP beneficiaries



## Next Steps

- Continuation of certification of reports (MOS-Cross2, TA projects, 3rd CFP)
- Implementation of **3rd (Restricted) Call** projects by October 2023
- Preparation and submission of **AIR 2022** (May 2023)
- **Transmission of financial data** to the EC (31 July and 31 October 2023)
- Organization of **EC Day 2023 in Serbia**
- **Audit of accounts** of the 9th accounting year (December 2023)
- Technical meetings
- **Next JMC meeting**/MC meeting of 21-27 Programme in Serbia
- **JMC written procedures** (TA budget reallocations, AIR 2022, JS AWP)
- MA on-the-spot/durability checks

### Audit of operations

The 1<sup>st</sup> phase of the Audit of operations for the 9th accounting year (2022/2023), for costs claimed in the period from 1 July until 31 December 2022, is performed by the Audit Authority until June 2023 for projects: COMMON, Heart Net, CBC Clusters and Serbian NA TA.

### System Audit

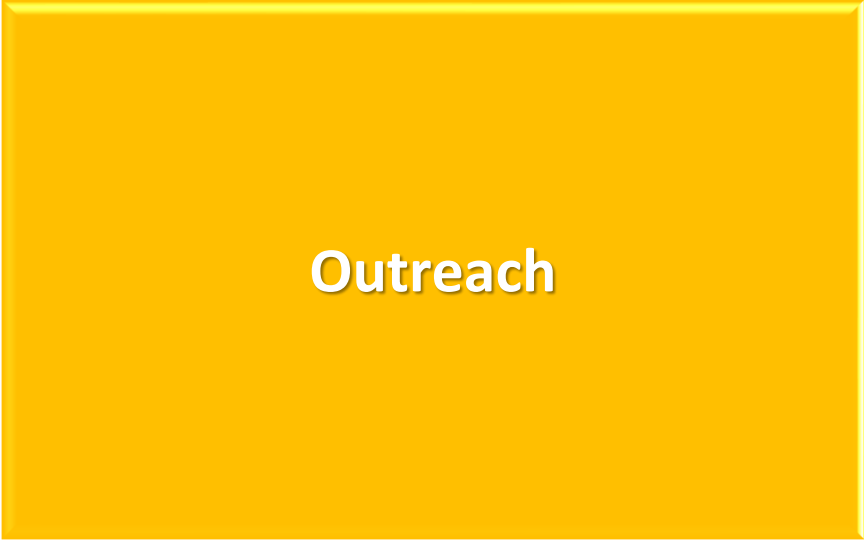
All previous system audit findings were closed through the Follow-up in December 2022. No upcoming system audits.

### Audit of Accounts

Audit of accounts has been successfully completed (with no findings) in February 2023 before the submission of accounts for the 8<sup>th</sup> accounting year.

All audit findings from previous audits are CLOSED.







- **EC Day 2022** celebrated in October 2022 in Nature park Papuk, with activities for school pupils from both countries
- Two „Youth” project stories submitted for the competition **Interreg Project Slam 2022**
- **Launching Conference** for the celebration of the approval of the new Interreg Programme 21-27 held in Zagreb on 13 December 2022
- More than 200 participants of the Launching Conference received the newly printed Programme **brochures** of the 2<sup>nd</sup> CfP projects
- **Results of the 14-20 Programme** were presented, as well as positive experiences from a successfully implemented project (GReENERGY)
- The Launching Conference featured the **Interreg IPA project fair** with stands of the beneficiaries to present their projects to the participants
- Programme’s social media outreach:



525 followers



66 followers



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**THANK YOU FOR YOUR ATTENTION!**

**Managing Authority – Ministry of Regional Development and EU funds**

Sector for Managing Interreg Cooperation Programmes

Department for Coordination of Implementation of Cooperation  
Programmes

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