Interreg IPA CBC Croatia – Bosnia and Herzegovina – Montenegro
2014 – 2020

Programme implementation
State of Play

8th JMC Meeting 14-20

Kotor, Montenegro

29 – 30 March 2023

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Overview	Calls for Proposals	Programme Finances
Progress in achieving Programme indicators	Programme Tasks and Audits	Outreach

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Overview

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Programme area

87.453,95 km²

5.5 milion inhabitants

HR: 12 counties
BA: 109 municipalities
+ District Brčko
ME: 12 municipalities

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Programme in numbers

- EUR 67 mil. available
- 4 priority axis → 5 specific objectives (+Tehnical assistance)

- 2 Calls for proposals
- 325 project proposals received
- 59 contracted projects (+Tehnical assistance)
- EUR 368,4 mil. requested
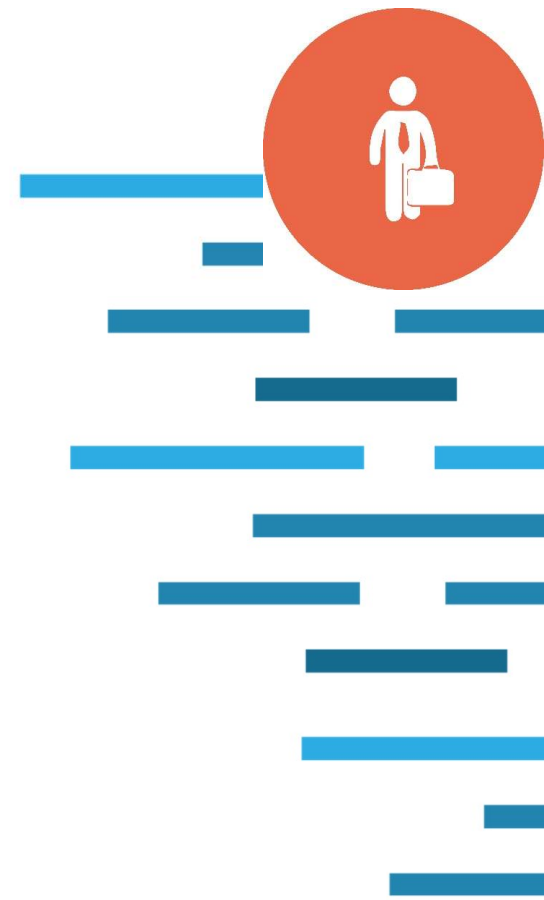- EUR 62,2 mil. contracted (+Tehnical assistance)
- 249 beneficiaries

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Priority Axis 1

Improving the quality of the services in public health and social care sector

- **12.178.673 EUR allocated to PA1**
- **17 projects contracted**
- **74,83% spent so far**
- **3 Programme output indicators**

Main results

- **19** jointly developed/implemented tools and services that enable better quality of health/social care services

- More than **180.000** people covered with improved health/social care services

- More than **1.950** health/social care professionals further educated on various topics

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Priority Axis 2

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

- 15.865.277 EUR allocated to PA2
- 14 projects contracted
- 62,96% spent so far
- 3+1 Programme output indicators

Main results

- **More than 11.000 ha** of chestnut forest analysed with the aim to achieve a better conservation status

- More than **16.000 km2** covered with risk prevention measures (landslide susceptibility maps, early warning system for pests/diseases)

- More than **6 MW** of additional capacities for renewable energy installed (solar, wind and biomass)

Priority Axis 3

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

- **19.580.592 EUR allocated to PA3**
- **14 projects contracted**
- **66,24% spent so far**
- **6 Programme output indicators**

Main results

- **13** new joint tourism products
- **9** sustainable management plans for cultural/natural heritage sites
- **33** tourism providers educated and received certification (according to EU standards)
- **11** tourism supporting facilities and infastructures developed or improved
- More than **500** participants trained in quality assurance/destination management
- **25** cultural and natural assets developed and/or improved
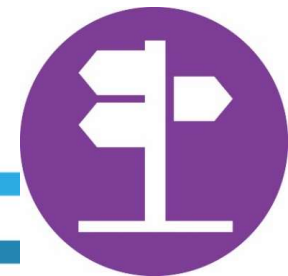
Priority Axis 4

Enhancing competitiveness and developing business environment in the programme area

- **12.899.973 EUR allocated to PA4**
- **14 projects contracted**
- **83,64% spent so far**
- **4 Programme output indicators**

Main results

- **13** cross-border business clusters or networks established or improved
- **24** BSI supported
- **10** laboratories/competence centres developed or improved
- **14** enterprises cooperating with research institutions

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Calls for Proposals

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Summary of 1st Call for Proposals

- **24 projects contracted** - 23 projects finished implementation (PALL NET terminated in 2018)

- Implementation period: 1/6/2017 - 14/7/2020

- 1 project finished implementation in 2018, 18 projects in 2019, and 4 projects in 2020

- **All Final project progress reports certified and paid** by November 2021

PA1	PA2
We CARE Q-Access-HC SLEEP MEDICINE MELAdetect NeurNet PALL NET	SMART SCHOOLS safEarth RENEW HEAT Chestnut PESCAR RMPPI IRENE
PA3 Heritage route Becharac & Ganga Fortress ReInveneted ADRIATIC CANYONING RiTour	**PA4** competenceNET Invest in LOG CODE COMPETE PLAMET STRONGER BACAR

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1st Call for Proposals
(TA excluded)

	CONTRACTED (EU share EUR)	REPORTED (Total EUR)	FLC CERTIFIED (Total EUR)	CA CERTIFIED (Total EUR)	PAID TO PROJECTS (EU SHARE EUR)
PA 1	3.446.758,90	3.397.000,21	3.312.835,22	3.302.144,97	2.804.078,50
PA 2	6.070.330,87	6.827.977,10	6.698.335,74	6.634.231,34	5.637.524,76
PA 3	5.987.293,61	7.148.453,69	6.716.481,96	6.675.397,39	5.674.087,25
PA 4	5.004.334,62	5.788.290,30	5.726.633,15	5.726.575,36	4.866.651,67
TOTAL	20.508.718,00	23.161.721,30	22.454.286,07	22.338.349,06	18.982.342,18

EUR 18,98 mil. paid to beneficiaries

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STATUS OF 2ⁿᵈ CfP PROJECTS IMPLEMENTATION

- 35 projects contracted

- 31 project started their implementation in 2020, while 4 projects were contracted in 2021

- Implementation period 15/2/2020 – 30/11/2023

1 project finished in 2021

21 projects finished in 2022

13 projects will finish in 2023

PA1

ASIQ
IMPHACT
LAB-OP
RACE
MADE
ON TIME
TELE.DOC

INCLUSIVE PLAY
HEPSC
ERI HEALTH
ER2=ES2

PA2

FLOOD&FIRE
I.N.G.R.I.D.
WOOD KEY

RESPONSA
SMART SCHOOLS 2
SAFE TOGETHER
INER

PA3

CUHa CHA
FORTITUDE
WRECKS4ALL
EXCHANGE
ĆIRO II

HERITAGE REVIVED
NAUTICA CBC
ePATH
PA.CON

PA4

INnovaNet
centrikomNET
GreenCBC
CREATIVE@CBC
Development through DIHs
CROWN
2CODE

COOPER

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2nd Call for proposals state of play
(TA excluded)

	CONTRACTED (EU Share EUR)	REPORTED (Total EUR)	FLC CERTIFIED (Total EUR)	CA CERTIFIED (Total EUR)	PAID TO PROJECTS (EU SHARE EUR)
PA 1	7.681.277,94	7.382.630,29	7.148.929,12	6.423.834,98	5.459.737,61
PA 2	7.753.309,04	4.054.221,34	3.608.458,87	3.608.066,01	3.066.855,71
PA 3	10.874.855,43	6.563.049,96	6.473.668,34	6.473.668,34	5.494.699,83
PA 4	6.283.292,95	5.771.820,78	5.664.830,11	5.199.622,84	4.419.678,74
TOTAL	32.592.735,36	23.771.722,37	22.895.886,44	21.705.192,17	18.440.971,89

Cut off date: 15/3/2023

EUR 18,44 mil. paid to beneficiaries

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Programme Finances

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Programme Level
(Cumulative data)

PROGRAMME LEVEL (cut off date 15 March 2023)					
	PA 1	**PA 2**	**PA 3**	**PA 4**	**PA5**
Funds allocated per PA (Total)	12.178.673,00	15.865.277,00	19.580.592,00	12.899.973,00	6.724.945,00
Funds allocated per PA (EU share)	10.350.654,00	13.483.899,00	16.641.545,00	10.963.687,00	5.715.531,00
CA certified (Total)	9.725.979,95	10.242.297,35	13.149.065,73	10.926.198,20	4.258.285,44
Paid to beneficiaries (EU share)	8.263.816,11	8.704.380,47	11.168.787,08	9.286.330,41	3.619.542,24
Absorbtion rate per PA (%)	79,84	64,55	67,11	84,70	63,33

Funds available for the Programme (Total)	67.249.460,00
Funds available for the Programme (EU share)	57.155.316,00
CA certified on Programme level (total)	48.301.826,67
Paid to beneficiaries (EU share)	41.042.856,31
Programme absorbtion rate (%)	71,81

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CALCULATION OF THE AUTOMATIC DECOMMITMENT FOR IPA II PROGRAMMES

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	4.139.408,00					
2016	5.911.336,00					
2017	13.575.808,00					
2018	10.955.680,00	4.139.408,00	4.139.408,00	11.813.276,00	0,00	0,00
2019	11.174.794,00	5.911.336,00	10.050.744,00		0,00	0,00
2020	11.398.290,00	13.575.808,00	23.626.552,00		11.813.276,00	11.813.276,00
2021		10.955.680,00	34.582.232,00		22.768.956,00	10.955.680,00
2022		11.174.794,00	45.757.026,00		33.943.750,00	11.174.794,00
2023		11.398.290,00	57.155.316,00		45.342.040,00	11.398.290,00
2024						11.813.276,00
Total	57.155.316,00	57.155.316,00		11.813.276,00		57.155.316,00

- **Amounts in red must be claimed from EC every year** in order to avoid automatic decommittment.
- By the end of **2023,** the Programme must claim **EUR 45.342.040,00 (EU share)** cumulatively to meet the N+3 target.
- **EUR 41.042.856,31 (EU share) claimed by 15 March 2023 (4.299.183,69 EUR must be spent by the end of 2023)**

Progress in achieving Programme indicators

Programme output indicators
Progress towards the 2023 targets

Priority Axis 1 (PA)	Specific Objectives (SO)	Programme output indicator	Target value 2023	Achieved by 3/2023	% of completion
Improving the quality of the services in public health and social care sector	1.1. To improve the quality of the services in public health and social care sector across the borders	Number of jointly developed and/or implemented tools and services that enable better quality of health and/or social care services	13	19	146%
		Number of participants in joint education and training schemes on health and/or social care	935	1.954	209%
		Population covered with improved health and/or social care services (CI)*	130.000	186.619	144%

Programme output indicators
Progress towards the 2023 targets

Priority Axis 2 (PA)	Specific Objectives (SO)	Programme output indicator	Target value 2023	Achieved by 3/2023	% of completion
Protecting the environment and biodiversity, improving risk prevention and promoting sustainable energy and energy efficiency	2.1. - To promote and improve environment and nature protection and management systems for risk prevention	Surface area of habitats supported in order to attain a better conservation status (ha)	11.400	11.401,78	100%
		Area covered by improved emergency preparedness and risk prevention systems (km^2)	26.300	16.357,88	62%
		Population benefiting from flood protection measures (CI)*	150.000	4.791	3%
	2.2. - To promote utilization of renewable energy resources and energy efficiency	Additional capacity of renewable energy production (MW)	3,5	6,86	196%

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Programme output indicators
Progress towards the 2023 targets

Priority Axis 3 (PA)	Specific Objectives (SO)	Programme output indicator	Target value 2023	Achieved by 3/2023	% of completion
Contributing to the development of tourism and preserving cultural and natural heritage	3.1. To strengthen and diversify the tourism offer through cross border approaches and to enable better management and sustainable use of cultural and natural heritage	Number of joint tourism offers/products developed and/or implemented and promoted	23	13	56%
		Number of tourism providers with (international) certifications and standards	33	33	100%
		Number of tourism supporting facilities and/or tourism infrastructure developed and/or improved	13	11	85%
		Number of sustainable management plans for cultural and natural heritage sites developed and/or implemented	7	9	129%
		Number of participants trained in quality assurance, standardisation on cultural and natural heritage and destination management	427	539	126%
		Number of cultural and natural assets developed and/or improved	28	25	89%

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Programme output indicators
Progress towards the 2023 targets

Priority Axis 4 (PA)	Specific Objectives (SO)	Programme output indicator	Target value 2023	Achieved by 3/2023	% of completion
Enhancing competitiveness and developing business environment in the programme area	4.1. To enhance institutional infrastructure and services in order to accelerate the competitiveness and development of business environment in the programme area	Number of cross-border business clusters and/or networks developed and/or implemented	11	13	118%
		Number of business support institutions supported	20	24	120%
		Number of laboratories and/or competence centres jointly used by the entrepreneurs developed or improved	16	10	63%
		Number of enterprises and business support institutions cooperating with research institutions (CI)	23	14	61%

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Programme Tasks and Audits

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MAIN TASKS PERFORMED
(since last JMC mtg 29/11/2022)

- 8 & 14 December 2022 - **2 Technical meetings held**
- 13 December 2022 - **The Interreg IPA Launching Conference** in Zagreb (Presentation of Programme results)
- 1 **Transmission of financial data** to EC done via SFC2014
- 9 February 2023 - **Annual accounts for the 8th accounting year** submitted to EC
- 14 March 2023 **– JMC decision on Reallocation of the savings** (cca EUR 1,3 mil.) to 6 projects still in implementation (ER2=S2, ERI HEALTH, INCLUSIVE PLAY, RESPONSA, SMART SCHOOLS 2 and COOPER)
- On-the-spot checks

NEXT STEPS

- Continuation of **certification of reports**
- **Workshops on final reporting** for beneficiaries of 2nd CfP
- **Technical meetings**
- Preparation and submission of **Annual Implementation Report for 2022**
- Preparation and submission of **Transmission of financial data** to EC for 2023 (due 31 July and 31 October)
- Organisation of **European Cooperation Day 2023**
- On-the-spot checks

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PROGRAMME AUDITS

- **Ongoing audit of operations started in February 2023 (Development through DIHs, SMART SCHOOLS 2, ERI-Health, INER, HEPSC, and WRECKS4ALL). Audit of certified expenditures from 1 July 2022 to 31 December 2022**

- **Audit of accounts successfully completed before the submission of accounts for the 8th accounting year (due 15/2)**

ALL FINDINGS FROM PREVIOUS AUDITS ARE CLOSED

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Outreach

Visibility and outreach

- ✓ the safEarth project was a **finalist of the Interreg project slam 2021** competition

- ✓ the SMART SCHOOLS project was a **finalist in the REGIOSTARS 2021 competition**

- ✓ the PESCAR project promoted in the **Interreg 30 brochure** and the **Panorama magazine**

- ✓ the We Care project included in the **e-postcard booklet of the Network for Inclusive Development**

- ✓ The program was presented at the **European Week of Regions and Cities**

- ✓ projects CODE, 2CODE and CROWN were **finalists of the Interreg project slam 2022** competition

- ✓ **6 celebrations of the European Cooperation Days**

- ✓ **30 trees for 30 years of Interreg**

- ✓ The most outstanding results of the program presented at the **IPA launching conference** in December 2022

2157 followers on social networks

over 7800 views per post (2656 in average)

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Thank you!

Đana Petračija

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