



ANNUAL IMPLEMENTATION REPORT 2010

**for the
Bulgaria – Turkey
IPA Cross-border Programme**



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1. Identification

PROGRAMME	Objective concerned: IPA Cross-border Cooperation
	Eligible area concerned: <u>On the Bulgarian side:</u> - Burgas district (13 municipalities); - Yambol district (5 municipalities) and - Haskovo district (11 municipalities) <u>On the Turkish side:</u> - province Edirne and - province Kırklareli
	Programming period: 2007 – 2013
	Programme number (CCI No): 2007CB16IPO008
	Programme title: Bulgaria – Turkey IPA Cross-border Programme
	Reporting year: 2010
ANNUAL IMPLEMENTATION REPORT	Date of approval of the annual report by the Joint Monitoring Committee:2011

1.1 Introduction

The overall objective of the Bulgaria – Turkey IPA Cross-border Programme is to achieve balanced sustainable development build upon the key strengths of the Bulgaria-Turkey cross-border co-operation area in contribution to stronger European co-operation and integrity.

The CBC Programme will work towards its Overall Strategic Goal by pursuing interventions in the co-operation area to achieve the following specific objectives:

- Boost sustainable economic development in co-operation area build on the comparative advantages;
- Improve the overall social development and promote social cohesion among people and communities;



- Improve the quality of life by efficient use of common natural resources as well as protection of natural, cultural and historical heritage values.

The three specific objectives of the programme are expected to produce major impacts, all related to the different potentials characterizing the border area:

Social impact:

- Improvement of standard of living;
- Decrease in the unemployment.

Economic impact:

- Contribution to local economies;
- Stimulation of infrastructure investment.

The feedbacks gathered within the regional meetings on the elaboration of the SWOT analysis show that the final programme beneficiaries give equal priority to all the priority issues, namely:

- Infrastructure;
- Economy;
- Environment;
- Social sphere;
- People to people actions.

2. Overview of the implementation of the Bulgaria – Turkey IPA Cross-border Programme

2.1. Achievement and analysis of the progress

Information on the physical progress of the Programme:

The current report is the third annual implementation report for the Bulgaria - Turkey IPA Cross-Border Programme, CCI Number 2007CB16IPO008. The reporting period is covering the period from 1st of January 2010 till 31st of December 2010. The Annual implementation report 2010 is drawn up following the requirements under Article 112 of Commission Regulation (EC) No 718/2006.

The Managing Authority for the Programme is the Bulgarian Ministry of Regional Development and Public Works (MRDPW) having as counterpart the Secretariat General for European Union Affairs (EUSG), the National Authority (NA).

Memorandum of Understanding (MoU)



Memorandum of Understanding has been signed on 11th of October 2010 by Mr. Rosen Plevneliev - Minister of RDPW of the Republic of Bulgaria and Mr. Ambassador Volkan Bozkir – Secretary General for European Union Affairs and National European Coordinator.

The document signed, lays down the general rules for the implementation and financial management of the Programme as well as defines the bodies involved in the management and control and allocation of functions (responsibilities and rights) within each body involved into the implementation of the Programme.

Description of the management and control systems

During the reporting period the Ministry of Regional Development and Public Works in its behalf of Managing Authority has submitted in Directorate General “Regional Policy” of European Commission a description of the management and control systems for the Bulgaria – Turkey IPA CBC Programme, CCI 2007CB16IPO008, in accordance with Article 115 and 116 of Commission Regulation (EC) No 718/2007, together with a report and opinion by the Audit Authority - the Audit of European Union Funds Implementing Agency of the Republic of Bulgaria, on their compliance with Article 101 to 105 of the Commission Regulation (EC) No 718/2007. The document prepared covering in particular the organisation and procedures of the managing and certifying authorities and intermediate bodies involved in the implementation process, as well as the Audit Authority.

The Description of the management and control systems is covering in particular the organisation and procedures of the managing and certifying authorities and intermediate bodies involved in the implementation process, as well as the organisation and procedures of audit authority and any other bodies carrying out audits under its responsibility as referred to in Article 102 of Commission Regulation (EC) No 718/2007.

Following the recommendations and comments given by the Commission, the MA has provided the requested additional information to the DG Regional Policy in December 2010, on 21st of December 2010 DG Regional Policy of European Commission informed the MA that on the basis of examination carried out by the Commission under Article 119, considers the compliance assessment documents submitted by the MA to be acceptable and it is therefore satisfied that the management and control system set up for the operational programme referred and comply to the provisions of Commission Regulation (EC) No 718/2007.



Programme Implementation Manual

Programme Implementation Manual (and its annexes and appendixes) describes in detail the specific rules and procedures for implementation of the Programme. The document was developed within the reporting period by the MA, NA and JTS and its first version was approved by the Head of MA in August 2010 (version 1). During the compliance audit some improvements have been made and a revised version of the Manual has been approved in November 2010 (version 2).

First Call for Proposals

As it was mentioned in the previous 2009 Annual report, the 1st Call for Proposals has been launched on 28th of September 2009 and lasted for three months, i.e. till 28th of December 2009. The deadline for receiving project proposals was 28th of December 2009, 16:00 local time. One hundred and eleven (111) project proposals have been received within the deadline, 55 of them have been submitted with Bulgarian Lead partner and the rest 56 with Turkish Lead partner.

Project Assessment

An Assessment Working Group (AWG) for administrative and eligibility compliance check was appointed by administrative order No PD -02-14-1111/28/06/2010 of MRDPW (MA). The AWG was headed by a state expert from MA and contained equal number of voting members from both participating partner countries – two from Bulgaria and two from Turkey. The AWG assessed the 111 received project proposal within the deadline for application (28th of December 2009, 16:00 h local time) during several sessions. The Preliminary and Opening session took place on 1st of July, 2010 at 10.25 a.m. to 01.00 p.m. at the premises of Ministry of Regional Development and Public Works (MRDPW). Administrative compliance check was performed at 3 sessions: first session - from 20th of July 2010 to 24th of July 2010 (in the premises of the JTS in Haskovo), second session on 03rd of September 2010 and third session - from 13th of September 2010 to 16th of September 2010 (in the premises of the JTS in Haskovo). Eligibility compliance check was performed at two sessions: Preliminary decisions meeting – on 16th of September 2010 (in the premises of the JTS in Haskovo) and Eligibility assessment meeting - on 17th of September 2010 (in the premises of the JTS in Haskovo).

The following statistical information and graphical interpretation of the results from the Administrative and Eligibility checks can be summarized and presented:



a) Submitted projects within the deadline by Priority Axes

Priority Axes:	Number of Projects	Amounts
Priority Axis 1: Sustainable Social & Economic Development:	64	€ 11 249 369
Priority Axis 2: Improvement the Quality of Life:	47	€ 13 573 249
Total:	111	€ 24 82 2618

58 % of the submitted projects fall under Priority Axis 1 “Sustainable Social & Economic Development”, but their total budgets amount to 45% of the total budgets of all submitted projects.

42 % of the submitted projects fall under Priority Axis 2 “Improvement the Quality of Life”. The total budgets of these projects take the biggest portion in the total budgets of all submitted projects – 55%.

b) Approved projects at Administrative Compliance Check

Priority Axes	Approved at ACC	
	Number of Projects	Amounts
Priority Axis 1: Sustainable Social & Economic Development:	49	€ 8 026 331,00
Priority Axis 2: Improvement the Quality of Life:	32	€ 8 754 598,00
Total:	81	€ 16 780 929,00

c) Approved projects at Eligibility Compliance Check

Priority Axes	Approved at ECC	
	Number of Projects	Amounts
Priority Axis 1: Sustainable Social & Economic Development:	48	€ 7 946 006
Priority Axis 2: Improvement the Quality of Life:	31	€ 8 655 044
Total:	79	€ 16 601 050

d) Rejected projects after Administrative Compliance and Eligibility Compliance Checks

Priority Axes	Rejected projects
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	Number of Projects	Amounts
Priority Axis 1: Sustainable Social & Economic Development:	16	€ 3 303 363
Priority Axis 2: Improvement the Quality of Life:	16	€ 4 918 205
Total:	32	€ 8 221 568

From the total 111 submitted project proposals, 30 were found administratively incompliant with the rules of the Programme and 2 were submitted by ineligible organizations (or had an ineligible partner).

e) Comparison of submitted project proposals and approved proposals after Administrative Compliance and Eligibility Compliance Checks by Area of Intervention:

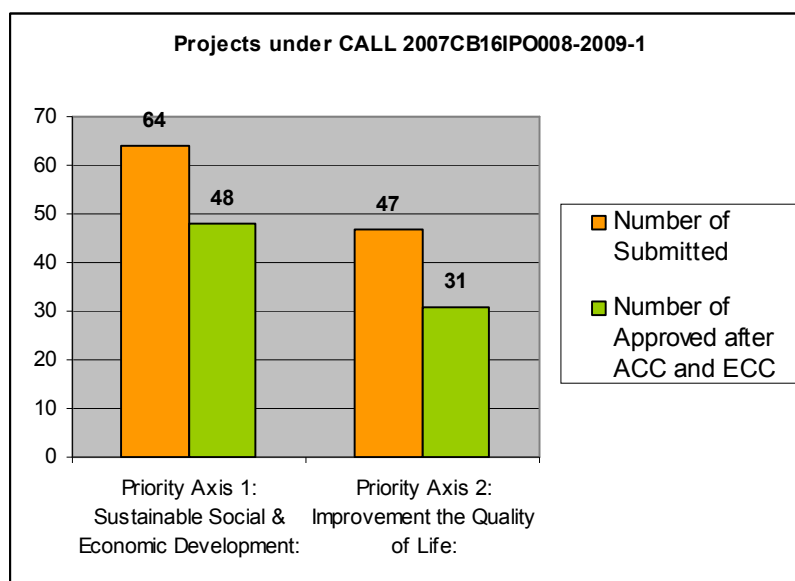


Diagram 1

f) Approved project proposals after Administrative Compliance and Eligibility Compliance Checks by country (respecting the nationality of the Lead Partner)

Nationality of LP	Approved at ACC and ECC	
	Number of Projects	Amounts
Bulgarian	42	€ 10 511 334
Turkish	37	€ 6 089 716
Total:	79	€ 16 601 050

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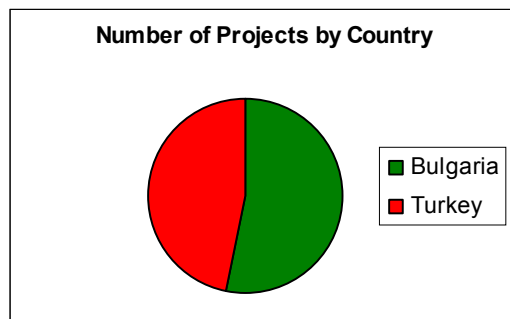


Diagram 2

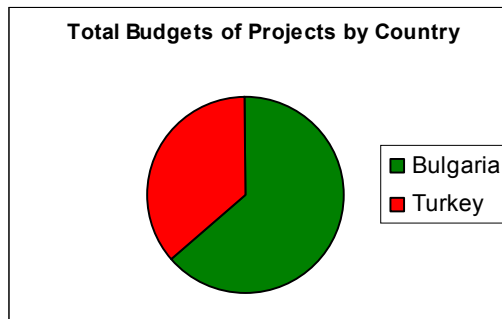


Diagram 3

g) Approved projects after Administrative Compliance and Eligibility Compliance Checks **by eligible region** (respecting the nationality and place of registration of the Lead Partner)

Eligible Regions/Provinces	After ACC and ECC	
	Number of Projects	Amounts
Haskovo	14	€ 3 718 342,00
Burgas	17	€ 3 844 254,00
Yambol	11	€ 2 948 738,00
Edirne	23	€ 4 288 921,00
Kirklareli	14	€ 1 800 795,00
Total:	79	€ 16 601 050,00

As the data above and the diagram below show, the biggest number of approved projects after Administrative Compliance and Eligibility Compliance Checks are of LPs registered in Edirne Region.

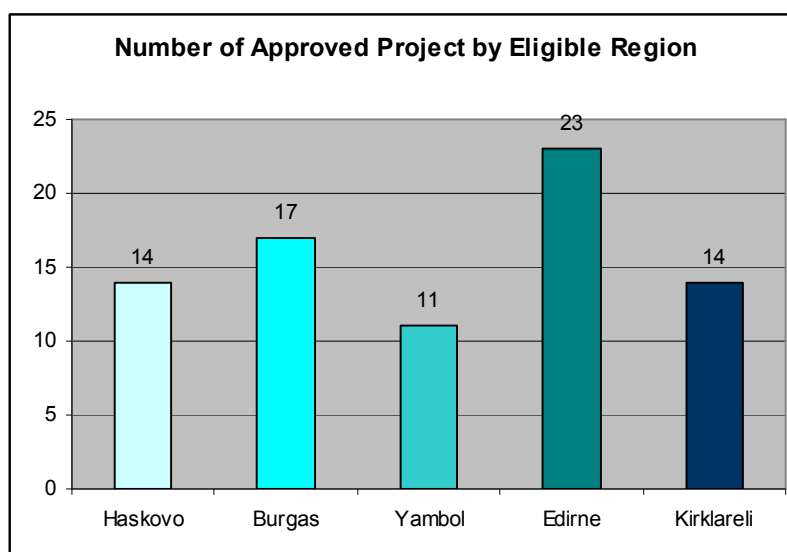




Diagram 4

h) Submitted and Approved projects after Administrative Compliance and Eligibility Compliance Checks **by municipalities in the eligible regions** (respecting the nationality and place of registration of the Lead Partner)

Municipalities by eligible regions/provinces	All Submitted		Approved after ACC and ECC	
	Number of Projects	Amounts	Number of Projects	Amounts
Haskovo Region				
Dimitrovgrad	1	€ 381 255,00	1	€ 381 255,00
Ivaylovgrad	1	€ 442 840,00	1	€ 442 840,00
Lyubimets	1	€ 583 647,00	0	€ 0,00
Madzharovo	1	€ 598 841,00	0	€ 0,00
Mineralni bani	1	€ 99 542,00	1	€ 99 542,00
Svilengrad	2	€ 682 040,00	2	€ 682 040,00
Simeonovgrad	0	€ 0,00	0	€ 0,00
Stambolovo	1	€ 513 842,00	1	€ 513 842,00
Topolovgrad	1	€ 99 735,00	1	€ 99 735,00
Harmanli	4	€ 722 530,00	3	€ 628 262,00
Haskovo	7	€ 1 609 096,00	4	€ 870 826,00
Burgas Region				
Aytos	0	€ 0,00	0	€ 0,00
Burgas	13	€ 2 161 209,00	10	€ 1 685 907,00
Kameno	0	€ 0,00	0	€ 0,00
Karnobat	0	€ 0,00	0	€ 0,00
Malko Tarnovo	1	€ 97 768,00	1	€ 97 768,00
Nesebar	1	€ 599 132,00	1	€ 599 132,00
Pomorie	1	€ 98 411,00	1	€ 98 411,00
Primorsko	0	€ 0,00	0	€ 0,00
Ruen	0	€ 0,00	0	€ 0,00
Sozopol	1	€ 599 615,00	1	€ 599 615,00
Sredets	1	€ 597 872,00	1	€ 597 872,00
Sungurlare	0	€ 0,00	0	€ 0,00
Tsarevo	2	€ 165 549,00	2	€ 165 549,00
Yambol Region				
Bolyarovo	2	€ 667 276,00	2	€ 667 276,00
Elhovo	1	€ 94 380,00	1	€ 94 380,00
Straldzha	1	€ 599 096,00	1	€ 599 096,00
Tundzha	1	€ 599 874,00	1	€ 599 874,00
Yambol	9	€ 1 252 029,00	6	€ 988 112,00
Edirne Province				
Edirne	15	€ 2 831 966,00	11	€ 2 034 166,00
Enez	1	€ 99 958,00	1	€ 99 958,00



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Havsa	0	€ 0,00	0	€ 0,00
İpsala	4	€ 1 008 463,00	1	€ 598 440,00
Keşan	3	€ 265 921,00	1	€ 83 416,00
Lalapaşa	0	€ 0,00	0	€ 0,00
Meriç	0	€ 0,00	0	€ 0,00
Süloğlu	1	€ 516 970,00	0	€ 0,00
Uzunköprü	10	€ 1 571 546,00	9	€ 1 472 941,00
Kirklareli Province				
Babaeski	4	€ 1 327 435,00	2	€ 170 795,00
Demirköy	1	€ 245 979,00	1	€ 245 979,00
Kirklareli	8	€ 1 658 420,00	5	€ 411 318,00
Koçaz	0	€ 0,00	0	€ 0,00
Lüleburgaz	2	€ 656 250,00	2	€ 656 250,00
Pehlivan köyü	0	€ 0,00	0	€ 0,00
Pınarhisar	7	€ 1 274 752,00	3	€ 217 074,00
Vize	1	€ 99 379,00	1	€ 99 379,00
Total:	111	€ 24 822 618,00	79	€ 16 601 050,00

The most active were the organizations acting as LPs from Edirne Municipality /Turkey/ (15 submitted and 11 approved projects after ACC and ECC), followed by the applicants as LPs from Burgas Municipality /Bulgaria/ (13 submitted and 10 approved projects after ACC and ECC) and Uzunkopru Municipality /Turkey/ (10 submitted and 9 approved projects after ACC and ECC).

i) Number of projects proposals **by type of eligible organizations**, respecting the statute of the LP, and comparison between all submitted and the approved after Administrative Compliance and Eligibility Compliance Checks.

Number of Projects by Type of Organization (Lead Partner):	All Submitted	After ACC and ECC
Local authority	28	21
Subsidiary structure of local authority	8	6
Regional authority	1	1
National authority or subsidiary	1	1
Local/regional forestry directorate	3	0
Health care institution	1	0
Community centre	1	0
Chamber of commerce	17	13
Producers association	2	1
Other non-governmental organization	28	23
University	4	2
School	17	11



Total:	111	79
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The biggest number of submitted project proposals comes from non-governmental organizations (Community centres, Chambers of commerce, Producers associations, other non-governmental organization) – 48 projects. From these NGOs (as LPs) the highest portion is of projects submitted by Chambers of Commerce and Industry as LPs – 17.

The second most active type of applicants are the local authorities – 28 submitted project proposals as LPs and 21 approved after Administrative Compliance and Eligibility Compliance Checks.

The most inactive types of organizations are Regional authorities (only 1 submitted project), Subsidiary structures of National Authorities (only 1 submitted project) Health care institutions (only 1 submitted project, which was administratively incompliant).

A graphical representation of the results can be visualised by the following diagram:

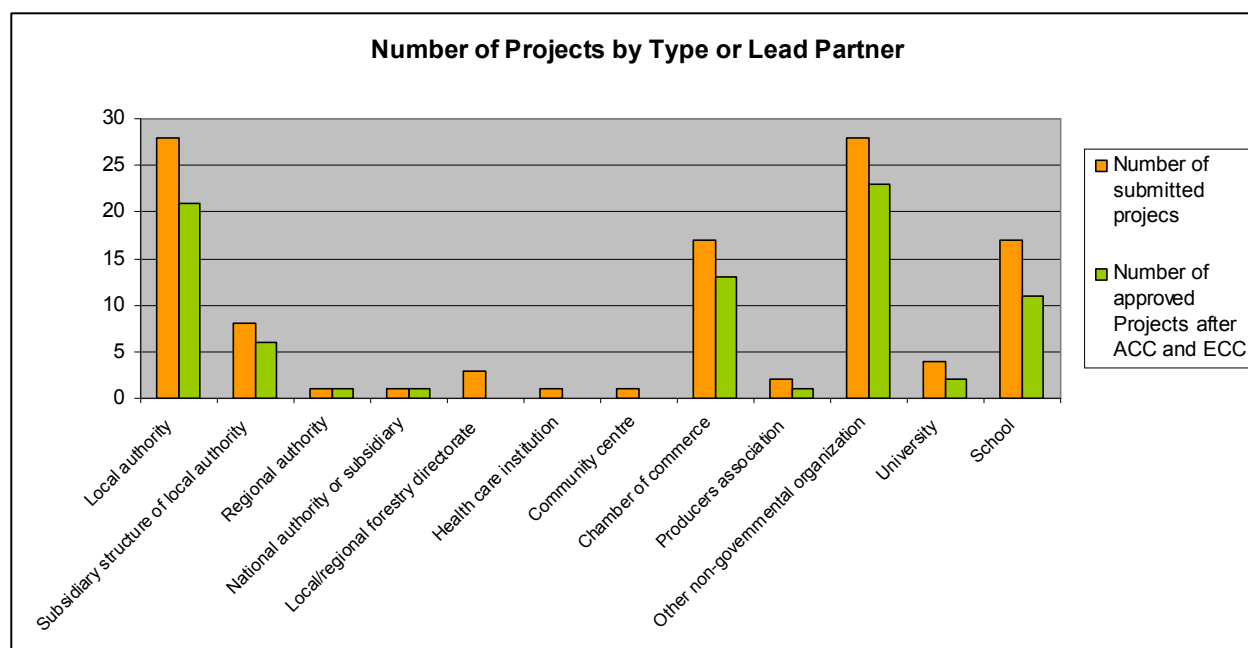


Diagram 5

Technical and Quality Assessment

Not applicable for the reporting period – the technical and quality assessment was held in first quarter of 2011. It will be described in details in the next Annual report for the year 2011.

Information on the physical progress of the Programme



The table below presents the result indicators which will be used to monitor the progress at programme level. Having in mind that there are not concluded contracts yet, these are reported as zero (0). The achievements on programme level will be reported as soon as the projects complete their implementation.

The table contents newly established baselines*, which have been calculated on the base of the elaborated Methodology of Programme output and result indicators assessment.

The baselines have been established as an average of the indicators value for the past 5 years. Baseline data are gathered primarily from the information of cross-border activities between Bulgaria and Turkey, financially supported by Phare CBC Programme from European Community over the period 2004 – 2006.

The output and result indicators have been collected and systemized in details by the MA in order the achievement of the Programme implementation to be properly measured.

The MA intends to develop the Methodology of Programme output and result indicators assessment and to present it for potential beneficiaries for information. It is aiming more precisely defining of the indicators to be included in the Application form of the applicants under the second Call for proposals. In that connection the MA has published at the Programme's web-page the Methodology of Programme output and result indicators: <http://www.ipacbc-bgtr.eu/>.

The indicators which will be used to monitor the progress at the Programme level are shown in the table below:

Programme Result Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Increased number of social and cohesion links	Achievement	0	0	0	0							
	Target 2016	4 %										
	Baseline*	201										
Improved environment for development of relationships across the border	Achievement	0	0	0	0							
	Target 2016	4 %										
	Baseline*	50										



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Programme Result Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Number of Joint information services established	Achievement	0	0	0	0							
	Target 2016	3										
	Baseline	10										
Increased cross-border movement of people and exchange of goods and services in the region	Achievement	0	0	0	0							
	Target 2016	2.5 %										
	Baseline*	9										
Increased common cultural capital	Achievement	0	0	0	0							
	Target 2016	3 %										
	Baseline*	9										
Improved small-scale infrastructure	Achievement	0	0	0	0							
	Target 2016	3 %										
	Baseline*	17										
Projects actually applied	Achievement	0	0	0	0							
	Target 2016	3 %										
	Baseline	8										
Decreased pollution in the region	Achievement	0	0	0	0							
	Target 2016	2 %										
	Baseline*	1										
Increased attractiveness of the region based on preservation of natural resources and historical / cultural heritage	Achievement	0	0	0	0							
	Target 2016	2 %										
	Baseline*	20										
Increased sustainable utilisation of natural and historical/cultural resources	Achievement	0	0	0	0							
	Target 2016	2 %										
	Baseline*	16										



Financial information (All financial data should be expressed in euro)

As it was mentioned in the previous annual implementation report on 26th of May 2008 the Financing Agreement between the Government of the Republic of Turkey and EC has been signed. According to the Commission Regulation (EC) No 718/2007 signed Financing Agreement is a prerequisite for spending the Community contribution to Turkey.

The total value of the IPA CBC Programme Bulgaria - Turkey for the period 2007 - 2011 is € 21,748,998, out of which € 18,866,648 are European funding and € 3,262,350 national co-financing from state budgets by both partnering countries.

The division of financial support between priorities 2007-2011 is shown in the table below:

Priority	Community Funding	National Public funding	Total funding	Co-financing rate (%)
	(a)	(b)	c=a+b	a/c*100:b/c*100
Priority Axis 1 Sustainable Social & Economic Development	7394659	1304940	8699599	85% :15%
Priority Axis 2 Improvement Of The Quality Of Life	9243324	1631175	10874499	85% :15%
Priority Axis 3 - Technical Assistance	1848665	326235	2174900	85% :15%
Total	18486648	3262350	21748998	85% :15%

Financial information – 2010

According to the Commission Regulation (EC) 718/2007 the pre-financing payment by the EC could be performed after MA's receipt of the positive opinion on its Description of the management and control systems. In order to ensure smooth implementation of the Programme (organization of technical meetings, JMC meetings, information campaign, publicity etc.), the MA ensured financial allocation from the Bulgarian national budget in order to pre-finance the expenditure under priority axis 3 Technical Assistance.

On December 2010 European Commission issued the letter with positive assessment on the Description of management and control systems on Bulgaria-Turkey IPA CBC Programme. Obtained



positive assessment is a guarantee that the established management and control system by the MA are reliable enough for effective utilization and management of EU funds. With approval of the management and control systems by EC, the MA is entitled to proceed with financial allocation of the Community funding to beneficiaries under the Programme

Information about the breakdown of use of the Funds

During the year 2010, no expenditures were made from the budget of the Bulgaria – Turkey IPA Cross-Border Programme under Priority Axis 1 and Priority Axis 2. Under the Priority Axis 3 - Technical Assistance some expenditure has been performed, information for which is provided below:

Priority axes by source of funding (EUR)

	Expenditure paid out by the beneficiaries included in payment claims sent to the MA	Corresponding Public contribution	Private expenditure	Expenditure paid by the body responsible for making payments to the beneficiaries	Total payments received from the Commission
PRIORITY AXIS 1	0	0	0	0	0
PRIORITY AXIS 2	0	0	0	0	0
PRIORITY AXIS 3	40 303.31	0	0	40 303.31*	0
<u>BL1 - ADMINISTRATING COSTS</u>	31 718.09			31 718.09	
Staff remuneration (head, and 2 project managers)	31 583.57			31 583.57	
Overheads (JTS office in Haskovo)	86.86			86.86	
Repair works (for JTS office in Haskovo)	47.56			47.56	
<u>BL2 - TRAVEL AND ACCOMMODATION</u>	6 012.35			6 012.35	
Travel costs	2 439.64		0	2 439.64	
Daily allowances	1 265.63		0	1 265.63	
Accommodation costs	2 306.91		0	2 306.91	
<u>BL3 - MEETINGS, CONFERENCES, EVENTS etc.</u>					
Coffee breaks,	218.79		0	218.79	



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refreshments, business dinners and lunches					
<u>BL4 - INFORMATION AND PUBLICITY</u>	0	0	0	0	0
Elaboration, design etc.			0		
<u>BL5 - EXTERNAL EXPERTISE</u>	161.05			161.05	
Interpreters, lecturers, trainers	7.66		0	7.66	
Other	153.39			153.39	
<u>BL6 - SUPPLY OF OFFICE EQUIPMENT</u>	2193.03			2193.03	
<u>IT equipment & furniture</u>	2193.03		0	2193.03	
<u>BL7 - OTHER</u>					
Reserve for unexpected	0		0	0	
GRAND TOTAL	40 303.31	0	0	40 303.31	0

**All the activities under TA are pre-financed from the BG state budget. 85% of the total expenditures (40 303.31 euro) are expected to be reimbursed by the EC after verification and certification of expenditures.*

Assistance by target groups

Not applicable

Assistance repaid or re-used

Not applicable

Qualitative analysis

Not applicable

2.2. Information about compliance with Community law

The Programme has been prepared in accordance with Community Strategic Guidelines 2007 – 2013 priorities – especially in the area of improving of the attractiveness of the cross-border region and further developing of the human resources.

The Programme is compliant with the main EU strategic documents, notably with the Lisbon and Gothenburg strategies, targeting sustainable development, equal opportunities and cross-border partnership.



The overall strategic goal and the priority axes of the Programme are fully compliant with main Bulgarian and Turkey national strategies and programmes which are indicated in the Programme.

2.3. Significant problems encountered and measures taken to overcome them

According to the art.128, paragraph (1) of Commission Regulation No 718/12.07.2007, Managing Authority could receive pre-financing payment after obtaining the positive opinion on its Description of the management and control systems. This restriction caused serious problem in terms of ensuring of national financing for establishment of the joint programme structures (such as the Joint Technical Secretariat), logistic of the programme etc. Nevertheless at the end of 2010 (December 2010) European Commission gave a positive assessment on the Description of management and control systems on Bulgaria-Turkey IPA CBC Programme, which means that the rules and procedures set up by the Managing Authority of the Programme are reliable enough for effective utilization and management of EU funds.

2.4. Changes in the context of the Programme implementation (if relevant)

After the approval of the Programme by the Commission, the following facts appeared requiring changes in the text of the Programme:

- In accordance with the article 2 (2) h of the “Rules of Procedures of the JMC” on 5 of November 2010 written procedure for change in the appointment of National Authority (Turkish International Cooperation and Development Agency) was initiated. The requested modification for transfer the responsibility to Secretariat General for European Union Affairs was submitted to the EC in November 2010 and approved.

2.5. Complementarity with other instruments

The complementarity of the Bulgaria – Turkey IPA Cross-border Programme with other instruments has been thoroughly analysed already in the programming phase and it is discussed in detail in Chapter 7 of the Operational Programme Document.

Complementarity with other financial instruments will be ensured through mechanisms foreseen in the programming document. The coordination of the Programme with other plans / programmes financial instruments will be done by the national coordination structures in both participating countries.



The representatives of national coordination structures participate in JMC sessions. Representatives from ministries managing sectoral programmes also participate as observers in JMC sessions ensuring coordination and avoiding overlapping. Another useful tool for this purpose is the Management Information System of the Programme.

2.6. Monitoring arrangements

Monitoring of the Programme shall ensure the quality of its implementation. The development and implementation of the monitoring system of the Programme is a responsibility of the Managing Authority. The Managing Authority and the Joint Monitoring Committee are responsible for monitoring the Programme implementation in accordance with the principle of sound financial management. The Joint Monitoring Committee observes the monitoring of the Programme implementation and ensures the achievement of the Programme objectives through a rational use of the allocated resources.

Managing Authority

Directorate General “Territorial Cooperation Management” appointed as Managing Authority (MA) for Bulgaria – Turkey IPA CBC Programme is a part of the specialized administration at the Ministry of Regional Development and Public Works in Bulgaria. Within the Directorate General, “Monitoring, Evaluation and Risk Management” Department is responsible for performance of monitoring at programme level, while monitoring at project level will be implemented by the JTS and its branch office.

Joint Monitoring Committee

The Joint Monitoring Committee (JMC) consists of representatives appointed by the respective two participating countries according to the partnership principle. The JMC meets minimum twice a year at the initiative of the participating countries or of the Commission and it is co-chaired by the MA and the NA. Representative/s of the European Commission, CA and AA or other relevant bodies participates in the work of the JMC in an advisory capacity.

In accordance with the article 7 of the “Rules of procedures of the JMC”, during the reported period the following two written procedures were carried out:



- on 05th of June 2010 it was initiated written procedure for approval of 2009 Annual implementation report of the Bulgaria - Turkey Cross-Border Programme, the financial report for the disbursed resources under Priority Axis 3 - Technical assistance for 2009 year and provisional budget breakdown of the financial resources under Priority Axis 3 - Technical assistance for 2010 year;
- The 2009 Annual implementation report of the Bulgaria – Turkey Cross-Border Programme was approved on the 18th of August 2010 from European Commission.

Joint Technical Secretariat

The Joint Technical Secretariat (JTS) for Bulgaria–Turkey IPA Cross border Programme is located in Haskovo, Bulgaria. JTS has a branch office placed in Edirne, Turkey. The JTS assists the MA and the Joint Monitoring Committee (JMC) of the Programme and assists where appropriate the Certifying Authority (CA) and Audit Authority (AA) in carrying out their respective duties. The JTS also is in particular responsible for:

- Supporting projects generation and development;
- Advising beneficiaries on the implementation of operations;
- Monitoring of project implementation and collecting of information from the lead beneficiaries;
- Collecting and checking project reports from the lead partners before submitting to the MA;
- Receiving requests from the lead beneficiaries on any modifications as well as preparation of addendums to projects and submitting them to MA or JMC respectively for approval;
- Collaboration with central, regional and local stakeholders involved in the IPA Cross-border Programme.

The Head of JTS and the experts in JTS main office have been selected as a result of competition procedure, held in the end of 2009 and in the beginning of 2010. The labor contracts (in compliance with Bulgarian legislation and Council of Ministries Decree (CMD) No 214) have been signed with the selected candidates.



On the 1st of April 2010 the JTS main office in Haskovo became operational. 3 persons from the JTS staff were appointed at labour contracts at that date – the Head of the JTS and 2 Project Management Experts. At that time the JTS used as premises one room in the building of District Administration Haskovo, at the following address: 5 Svoboda Square, Haskovo. In December 2010 the repairs of the premises at 2 Patriarh Evtimiy Street, 3-rd floor, offices 88, 89, 90 and 91 were made by external construction company, after a tender conducted by MRDPW and consequently the JTS moved to that location.

Activities performed by the JTS during 2010:

Second Quarter April – June 2010

No	Activities	Outputs
1.	Preparation of tender dossiers for tender procedures of repair, furnishing and equipment of JTS office premises.	Prepared tender dossiers, submitted to Ext.B. Dept.
2.	Supporting the Managing Authority in the process of preparation of Programme Manual and Information System.	Prepared drafts for Programme Manual and Information System
3.	Supporting the Managing Authority in the process of preparation and signing of Memorandum of Understanding with the National Authority	Signed Memorandum of Understanding
4.	Supporting the Managing Authority in the process of positive compliance assessment of the Programme's management and control system	Positive compliance assessment

Third Quarter July - September 2010

No	Activities	Outputs
1.	Performing a formal check of project applications under the first Call for project proposals in terms of administrative compliance	Performed administrative compliance check
2.	Performing a formal check of project applications under the first Call for project proposals in terms of eligibility	Performed eligibility check
3.	Preparation of annual JTS staff training plan.	Prepared annual JTS staff training plan
4.	Preparing of minutes of the AWG meetings and of final administrative compliance check report and eligibility compliance check report.	Prepared minutes of the AWG meetings and final administrative compliance check report and eligibility compliance check report.
5.	Preparation of Project proposals and project implementation database.	Prepared project proposals and project implementation database.
6.	Preparation of statistics and analyses on every stage of the project proposals evaluation.	Prepared statistics and analyses on every stage of the



		project proposals evaluation process.
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Fourth Quarter October - December 2010

No	Activities	Outputs
	Preparation of statistics and analyses on every stage of the project proposals evaluation.	Prepared statistics and analyses on every stage of the project proposals evaluation process.
	Presenting the JTS work plan for 2011 to the Managing Authority	Elaborated work plan for 2011
	Review of the first Draft of Project Implementation Manual	Reviewed draft version submitted to MERM Dept.
	Assisting the procedures on the repair, furnishing and equipment of the JTS office premises in Haskovo.	Finished procedure
	Assisting the MA in preparation of the reports on programme implementation.	Prepared reports/information

Technical meetings between representatives of Managing Authority and National Authority

During the reported period one technical meeting was conducted – 15th of June 2010 in the premises of EUSG, Ankara. The meeting was dedicated to discussion on the steps to be undertaken on IPA Cross-Border Programme implementation, Joint Technical Secretariat, Assessors, Controllers, Manual and Bilateral Memorandum of Understanding.

Management Information system

In order to facilitate the overall implementation of the Programme, at both programme and project level, the Management Information System is created as practical tool for performing the task of the relevant authorities (Managing Authority, National Authority, Certifying Authority, JTS). The information system is already developed and in operation.

MIS is useful tool for tracking of the relevant operations and monitoring the whole lifecycle of the project. As a first step all of the documents concerning the assessment of the applications have been uploaded – application forms, supporting documents, assessment grids, etc. During the implementation of the contracts certificates for validation of expenditures, invoice reports, requests for payments, appeals, irregularities and other relevant information will be uploaded.



2.7. National performance reserve

Not applicable

3. Implementation by priority

As no projects were approved in 2010, information about Programme indicators will be given in the next reporting period.

3.1 Priority Axis 1 - Sustainable Social & Economic Development

The overall objective of this Priority axis is to increase the overall competitiveness of the cross border economy and to improve social development and social cohesion.

For the period 2007-2011 approximately 7.4 million Euro Community Funding is available for this priority axis, matched by 1.3 million Euro national contributions.

3.1.1. Achievement of targets and analysis of the progress

Information on the physical and financial progress of the priority

Not applicable, since no contracts have been signed during the reported period.

Spheres of intervention within Priority Axis 1

Measure 1.1 “Improvement of the social development and social cohesion links”

The indicative activities under this sphere of intervention are:

- Human resources development in the context of meeting the goals of the Renewed Lisbon Strategy - promotion of the European Lifelong Learning Concept through a variety of joint cross border social initiatives and links such as development of joint training products and implementation of joint training and educational activities; targeted activities for improvement of skills of vulnerable groups so as to match the labour market demands and requirements; transfer of know-how; development of networking channels between relevant institutions; and others;
- People-to-people collaboration projects: pilot actions and networking activities among local organisations and institutions by implementation of joint training and capacity-building in order to reinforce social and culture links, including actions to promote good practice in the less developed areas of the eligible co-operation area.



The indicators which will be used to measure the progress of this Sphere of intervention are shown in the table below:

Table 1

Programme Output Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Joint cooperation projects on development of skills and knowledge	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
Training places created	Achievement	0	0	0								
	Target 2016	4										
	Baseline	0										
People participating in training	Achievement	0	0	0								
	Target 2016	500										
	Baseline	0										
People with enhanced skills	Achievement	0	0	0								
	Target 2016	300										
	Baseline	0										
Management and job-related training courses	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
Networking structures created/developed	Achievement	0	0	0								
	Target 2016	5										
	Baseline	0										
People from vulnerable groups trained	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
Number of people to people collaboration projects	Achievement	0	0	0								
	Target 2016	35										
	Baseline	0										
Number of institutions reached	Achievement	0	0	0								
	Target 2016	250										



	Baseline	0									
Number of people involved	Achievement	0	0	0							
	Target 2016	700									
	Baseline	0									

Measure 1.2 “Economy Competitiveness increasing”

The indicative activities under this sphere of intervention are:

- Support schemes to facilitate cross border business development initiatives, economic contacts and entrepreneurship by improving the co-operation opportunities of mutual interest across the programming area. Such actions should focus but are not limited to the following key areas: partner-search, general business advice and training, PR activities and awareness raising about market development and conditions across the border, clustering opportunities, etc;
- Development and/or diversification of cross-border tourism and cultural, natural and historical heritage initiatives in order to promote the programming area as a unique destination; etc.

The indicators which will be used to measure the progress of this Sphere of intervention are shown in the table below:

Table 2

Programme Output Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Business and educational linkages created	Achievement	0	0	0								
	Target 2016	20										
	Baseline	0										
Communities & institutions participating in knowledge economy	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
Access to and usage of new technology	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
SMEs involved/ addressed in CBC projects	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
New jobs created	Achievement	0	0	0								
	Target 2016	60										
	Baseline	0										
Number of projects concerning common cultural heritage	Achievement	0	0	0								
	Target 2016	30										



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Tourist destinations created/ developed	Baseline	0										
	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
Tourist services created/ developed	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
	Achievement	0	0	0								
Surrounding area of cultural spots improved	Target 2016	10										
	Baseline	0										
	Achievement	0	0	0								
	Target 2016	30										
Joint cultural events carried out	Baseline	0										
	Achievement	0	0	0								
	Target 2016	500										
	Baseline	0										
Institutions / bodies reached by programme activities	Achievement	0	0	0								
	Target 2016	25										
	Baseline	0										
	Achievement	0	0	0								
Awareness campaigns	Target 2016	0										
	Baseline	0										
	Achievement	0	0	0								
	Target 2016	0										

Measure 1.3 “Infrastructural support for the improvement of the economic potential of the co-operation area”

The indicative activities under this sphere of intervention are:

- Investments in improvement of small scale infrastructure;
- Elaboration of joint feasibility studies and performing of other preparatory work including elaboration of necessary documentation for investment activities with a cross border impact to apply for funding under different sources.

The indicators which will be used to measure the progress of this Sphere of intervention are shown in the table below:

Table 3

Programme Output Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Number of small-scale infrastructural projects	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
	Achievement	0	0	0								
Feasibility studies prepared	Target 2016	5										
	Baseline	0										
	Achievement	0	0	0								
	Target 2016	0										



works	Target 2016	10										
	Baseline	0										
Project environmental assessments	Achievement	0	0	0								
	Target 2016	2										
	Baseline	0										

Qualitative analysis

Not applicable, since no contracts have been signed during the reported period.

3.1.2. Significant problems encountered and measures taken to overcome them

Not applicable, since no contracts have been signed during the reported period.

3.2 Priority Axis 2 - Improvement of the quality of life

The overall objective of this Priority axis is to stipulate cooperation for protection of nature and specific fields of environment, protection of historical and cultural heritage as well as provision of assistance in emergency cases.

For the period 2007-2011 approximately 9.2 million Euro Community Funding is available for this priority axis, matched by 1.6 million Euro national contributions.

3.2.1. Achievement of targets and analysis of the progress

Information on the physical and financial progress of the priority

Not applicable, since no contracts have been signed during the reported period.

Spheres of intervention within Priority Axis 2

Measure 2.1 “Protection of environment, nature and historical and cultural heritage”

The indicative activities under this sphere of intervention are:

- Development of feasibility studies and other preparatory work including elaboration of necessary documentation for investment activities with clear cross border impact. A special focus will be given to preparation of projects related to improvement of environment and nature, emergency readiness, protection of historical and cultural heritage, for development of waste water treatment plants and solid waste infrastructure, cross border collaboration and joint activities and cooperative schemes for early warning and prevention of floods as well as water resources management;



- Investments in development of small-scale infrastructure with a clear cross-border effect for protection of natural, cultural and historical heritage, as well as for risk prevention;
- Restoration activities: Restoration of historical buildings and other forms of constructions; including survey, preparation of projects and construction.

The indicators which will be used to measure the progress of this Sphere of intervention are shown in the table below:

Table 4

Programme Output Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Number of joint environmental friendly projects	Achievement	0	0	0								
	Target 2016	30										
	Baseline	0										
Joint Eco-itineraries created/ developed	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
Partnerships for cases of natural disasters established	Achievement	0	0	0								
	Target 2016	2										
	Baseline	0										
Environmental management plans	Achievement	0	0	0								
	Target 2016	2										
	Baseline	0										
Networks for environmental and cultural/historical heritage protection and reasonable utilization of resources	Achievement	0	0	0								
	Target 2016	6										
	Baseline	0										
Number of small-scale infrastructural projects concerning environmental and cultural heritage protection	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
Feasibility studies prepared	Achievement	0	0	0								
	Target 2016	5										
	Baseline	0										
Preliminary and detailed design works	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
Project environmental assessments	Achievement	0	0	0								
	Target 2016	2										
	Baseline	0										

Measure 2.2 “Capacity building for sustainable use of natural resources, cultural and historical heritage”



The indicative activities under this sphere of intervention are:

- Development and implementation of joint activities including information and awareness campaigns and exchange of know-how in the fields of environmental & nature protection, emergency readiness, protection of cultural and historical heritage

The indicators which will be used to measure the progress of this Sphere of intervention are shown in the table below:

Table 5

Programme Output Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Number of awareness campaigns carried	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
Number of institutions involved in joint activities and exchange of know-how;	Achievement	0	0	0								
	Target 2016	30										
	Baseline	0										
Number of people reached by joint information and awareness campaigns	Achievement	0	0	0								
	Target 2016	500										
	Baseline	0										

4. Major projects (if applicable)

Not applicable – no major projects were financed / implemented under the Programme during the reported period.

5. Technical Assistance

The aim of the Technical assistant (TA) is ensuring an effective programme management and information flow, thus improving the quality of cross-border cooperation and management tools.

The Technical Assistance will be used only for activities directly related to the Programme management. Technical Assistance will be invested in the overall management and promotion of the Programme, awareness raising, pro-active project generation, etc.

The TA will be used only for activities directly related to the Programme management. For the period 2007-2011 approximately 1.8 million Euro Community Funding is available for this priority axis, matched by 0.3 million Euro national contributions.

Spheres of intervention within Priority Axis 3:

3.1 Overall administration and evaluation of the Programme



The objective of this sphere of intervention ensures:

- Support to the Managing Authority and Joint Technical Secretariat for tasks related to preparation of the necessary documents, appraisal and selection of projects, monitoring and evaluation of activities, control and audit of the Programme including daily allowances, travel accommodation costs covering the expenses for the participants from Bulgaria and Turkey (representatives of the MA, JTS, CA, AA, JMC, persons who are not directly involved, for example interpreters, drivers etc.) in events concerning the programme.

On the other hand contributes to:

- Determine administrative costs concerning the JTS (Main and Branch) including rent of premises, repair works furniture and equipment, expenditures for electricity, heating, phones, water, consumables etc and also staff remuneration costs for the JTS (Main and Branch).

3.2 Publicity and communication

The objective of this sphere of intervention ensures:

- Preparation, translation and dissemination of the Programme related information and publicity materials including but not limited to the programme website, official Programme documents, procedure manuals, bulletins, brochures, posters, etc.; as well as expenses for consumables as paper, files, folders, cases, diskettes, compact disks, etc.
- Organisation of public events as conferences, seminars, workshops, round table discussions, trainings for beneficiaries, networking and awareness-raising events, partner search forums etc. including rent of halls and equipment (audio-, video-, translation- equipment), expenses for interpreters, lecturers, trainers (should not be persons involved in the programme); expenses for coffee breaks, refreshments, business dinners and lunches for all participants in the events;
- Purchase of advertising materials as CDs, USBs, hats, bags, note books, folders etc. as well as expenses for publications in radio, TV and press.



The TA budget 2010 was approved on 18th August 2010. The TA budget breakdown for year 2010 was approved with written procedure, in accordance with art. 7 of the rules of procedure of the JMC. The approved allocation is **378 735 euro** and includes the following expenses:

- staff remuneration costs for the JTS (Main and Branch);
- accommodations, daily allowances and travel costs necessary participation in technical meetings, information days, training sessions and other events;
- expenditures related to the logistical organization of the JMC meetings, technical meeting and other events (materials, translation equipment, translation).

All the activities under TA are pre-financed from the BG state budget – 40 303.31 euro. 85% of the total expenditures (34 257.81 euro) are expected to be reimbursed by the EC after verification and certification of expenditures.

6. Information and publicity

Detailed communication plan

The information and publicity measures are presented in the form of a communication plan approved by the First JMC (14th of May 2008, Sofia). Their implementation shall be the responsibility of the respective administrative body responsible for the interventions (MA/JTS in coordination with NA).

The communication plan contains information on:

- the aims and target groups;
- the strategy and content of the information and publicity measures;
- an indicative budget for the implementation;
- the administrative departments / agents responsible for its implementation;
- indication of how the information and publicity measures are going to be evaluated.

The Communication Plan for the Programme aims, on one side, disseminating information about the programme and thus increasing the participation of the potential beneficiaries to into the programme of the potential beneficiaries, resulting into increased absorption capacity and transparency, and on the other side, increasing awareness of the population of the eligible region.



Communication Plan was not amended during the period till December 2010. Substantial changes on the Programme manual during the period and an important change on the structure regarding the National Authority of Turkey (NA) cooperates in joint programming, management and implementation of the Programme have caused some delays on establishment of the Joint Technical Secretariat (JTS).

In the reporting period with regard to the Administrative Evaluation process, potential beneficiaries were provided with the consultation services about their missing documents and the procedures. Consultations provided via e-mail, telephone, letters as well as face to face meetings.

The main activities performed within the Communication plan framework contributes for maintaining a unified visual identity of the Bulgaria – Turkey IPA CBC Programme, ensuring transparency and raising awareness of positive contributions by the European Union in the context of regional development and sustainability;

- easy access to information related to the programme is assured;
- awareness of interested parties and both target groups: primary and secondary is enhanced;
- unified visual identity is maintained;
- reliable information about the program and opportunities to implement projects in the region is available.

Information concerning the implementation and monitoring of the Communication Plan in compliance with the requirements of the EC Regulation 1828, Article 4:

“The annual implementation report for the year 2010 and the final implementation report shall contain a chapter assessing the results of the information and publicity measures in terms of visibility and awareness of operational programmes and of the role played by the Community, as provided for in point (e) of Article 2(2).”

The Multi-Annual Evaluation Plan of the IPA Cross-Border Programme Bulgaria – Turkey, approved by the JMC, envisaged within 2011 an evaluation related to achievement of objectives set out in the Communication plan to be conducted.



The evaluation aims to measure the effectiveness and impact of the current implemented communication activities under Bulgaria – Turkey IPA Cross-Border Programme, CCI Number 2007CB16IPO008 in terms of the objectives, measures, messages and tools; timing and target groups/audiences.

The result of the evaluation directs to improvement of the communication plan in the following main points:

- Refining the communication objectives and activities in order to be respected the logic intervention objective-activity-result (indicators).
- Improvement of the indicators (definition and quantities) in order to become accurately SMART.
- Including the result and impact indicators in order to assess the general awareness of the public about the programme.
- The reliable source data for monitoring the indicators to be ensured.

Currently the evaluation is completed and the Evaluation report will be proposed for approval by the JMC. In compliance with the provisions of the Multi-Annual Evaluation Plan, the Evaluation report will be presented for consideration to EC till 30th of June 2011.

Web site

JTS is responsible for the maintaining and updating of the Programmes web site www.ipacbc-bgtr.eu with the relevant information about the Programme. In 2009 the Programme web page was constantly updated with the relevant information of the Programme (events, news, documentation etc.). The web site was updated with new elements like frequently asked questions, technical support, and partner search forum.

During 2010 the Web site was one of the main publicity tools used to promote the Programme and disseminate the relevant information. The “News” section is particularly useful to both general public and the potential beneficiaries since it is continuously updated with information on all the relevant events, trainings, info-days, and news in general.

Additionally, in order to ensure broad publicity of the information, MA published the main information concerning the Programme (Programme document, information regarding the JMC meetings, etc.) on



the web pages of the Bulgarian Ministry of Regional Development and Public Works (www.mrrb.government.bg), on the web page of the Managing Authority (www.bgregio.eu), on the web page of the Bulgarian Ministry of Finance (www.eufunds.bg), as well as and web site of the National Authority, Republic of Turkey- Prime Ministry Secretariat General for EU Affairs (<http://www.abgs.gov.tr/>).

The statistical data concerning the Web site activities (including the number of visits on daily, weekly, monthly, and yearly basis) can be accessed here: <http://www.tyxo.bg/?85129>. The statistical data provided by this tool shows that in 2009 the number of Web visits were 6330 and in 2010 the number of Web visits is 7071.

The minimum threshold for the number of visits per year has been set at 500 visits per year while the actual results were far greater. The Programme Web site is very well made and it proves to be an invaluable tool for achieving the goals set in the Communication Plan.

Information days

On the 22nd of December 2010 a publicity meeting was held in Edirne with the potential beneficiaries from the Cross-border region. Representatives of MA, NA and JTS presented the outcomes of the first call for proposals, the results of the administrative and eligibility evaluation (lessons learned). Issues encountered by the beneficiaries have been discussed as well.

Trainings for Assessors

Trainings of assessors were performed by the MA, NA and JTS on the following dates and places:

- Training for the controllers has been held in Sofia on 16-17 September 2010. The rules and procedures for first level of controlling under the different Programmes, which are managing by the GD TCM have been presented - general overview of the Programmes including their differences and uniformity, rules for procurement of the sub-tendering procedures, rules for eligibility of the expenditures, identifying of irregularities, etc. The training sessions have been held in the presence of 35 controllers.
- Training for the assessors has been organized and held in Sofia on 11 November 2010. There have been presented the IPA Cross-Border Programmes, the Applicant's Guides, the



Information System and the procedures and rules for assessment of the proposals in detail. The training sessions have been held in the presence of 45 assessors.

Trainings for assessors have been conducted with the following modules:

- Modul 1: IPA Programmes (General Info);
- Modul 2: Application Package;
- Modul 3: Process of Assessment;
- Modul 4: Administrative and Eligibility Assessment of Projects under the 1st Call of Project Proposals;
- Modul 5: Methodology for Selecting the Assessors;
- Modul 6: Technical and Quality Assessment;
- Modul 7: Information System for Managing the CBC Cooperation (MIS).

Trainings, participated by representative of MA, NA and JTS

- On 13-14 October 2010 – Third Annual Meeting of IP Vienna’s Regional Network has been participated by experts of GD TCM. The topics for discussions were projects assessment and selection, FLC, project changes, added value, de-commitment, strategic projects, etc. (http://www.interact-eu.net/events/3rd_rn_meeting_ipvienna/14/5214);
- On 14-16 November 2010, Paris, France – INTERACT Training Seminar “Evaluation of European Territorial Cooperation Programmes” has been participated by experts of GD TCM. The topics for discussions were evaluation process, terms of reference and experience regarding on –going evaluation, evaluation of communication and etc. (http://www.interact-eu.net/interact_events/evaluation_seminar/15/5597)

Partner search forum

Not applicable – no Partner search forums were implemented under the Programme during the reported period.

Promotional materials



During the reporting period of 2010 no promotional materials were prepared. Present promotional materials, however, were distributed to the potential applicants and beneficiaries via information days and trainings organized and via consultations provided to the partners.

Media

During 2010 information concerning the positive assessment on description of management and control systems on Bulgaria-Turkey IPA CBC Programme was published on the following Electronic media:



<http://www.politika.bg/article?id=20283>





<http://www.europe.bg/htmls/page.php?id=34126&category=5>

In response of EC recommendations, in the attached Annex 1 are presented some examples of the communication activities carried out and publicity materials, produced under the Priority Axis 3 Technical Assistance of the Bulgaria – Turkey IPA Cross-Border Programme.



Indicators for communication and publicity measures

	Activity	Indicator	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Programme Website	General information	Number of web-site visits	0	0	6300	7071							
		Target 2016	500 per year										
		Baseline	0										
	Partners' search facility	Number of new partnerships established	0	0	53	0							
		Target 2016	20										
		Baseline	0										
	Contact details	Number of web-site visits	0	0	6300	7071							
		Target 2016	500 per year										
		Baseline	0										
	Information for mass media	Public awareness raised	0	1	0.4	0.82							
Promotional Materials		Target 2016	2 %										
		Baseline											
	Leaflets	Number of leaflets produced	0	0	0	0							
		Target 2016	500 per call										
		Baseline	0										
	Brochures	Number of brochures produced	0	0	750	0							
		Target 2016	500 per year										
		Baseline	0										
	Posters & banners	Number of posters	0	0	2	0							
		Target 2016	2										
		Baseline	0										
Seminars	Other promotional materials (gadgets)	Number of materials prepared	0	0	2350	0							
		Target 2016	100 of each kind										
		Baseline	0										
	Info-days	Number of organizations/bodies attending	0	0	226	150							
		Target 2016	40 per call										
		Baseline	0										
	Thematic seminars/ workshops	Number of people attending	0	0	130	47							

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	Activity	Indicator	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
		Target 2016	40 per event										
		Baseline	0										
Publicity campaign	Print media campaign	Number of newspapers publishing issue(s) concerning the programme	0	0	5	0							
		Target 2016	4 per year										
		Baseline	0										
	Press conferences	Information concerning decisions concerning the programme	0	1	0	0							
		Target 2016	1 per call										
		Baseline	0										
	Press releases	Information concerning decisions concerning the programme	0	2	6	0							
		Target 2016	1 per call										
		Baseline	0										
	Press Advertisements	Information concerning the definite call	0	0	1	0							
		Target 2016	1 per call										
		Baseline	0										