



ANNUAL IMPLEMENTATION REPORT 2009

**for the
Bulgaria – the former Yugoslav Republic of Macedonia
IPA Cross-border Programme**





Table of Contents

1. Identification.....	3
2. Overview of the implementation of the Bulgaria – the former Yugoslav Republic of Macedonia IPA Cross-border Programme.....	3
2.1. Achievement and analysis of the progress.....	3
2.2. Information about compliance with Community law.....	8
2.3. Significant problems encountered and measures taken to overcome them.....	8
2.4. Changes in the context of the Programme implementation (if relevant).....	9
2.5. Complementarity with other instruments.....	9
2.6. Monitoring arrangements.....	10
2.7. National performance reserve (where applicable and only for the annual implementation report submitted for 2010).....	12
3. Implementation by priority.....	12
3.1 Priority Axis 1 - Economic development and social cohesion.....	12
3.2 Priority Axis 2 - Improvement the quality of life.....	15
4. Major projects (if applicable).....	16
5. Technical Assistance.....	16
6. Information and publicity.....	17



1. Identification

PROGRAMME	Objective concerned: IPA Cross-border Cooperation
	Eligible area concerned: for Bulgaria - Blagoevgrad and Kyustendil districts (NUTS III) and for the former Yugoslav Republic of Macedonia - North-East, East and South-East statistical regions (NUTS III)
	Programming period: 2007 – 2013 (financial plan 2007-2011)
	Programme number (CCI No): 2007CB16IPO007
	Programme title: Bulgaria – the former Yugoslav Republic of Macedonia IPA Cross-border Programme
ANNUAL IMPLEMENTATION REPORT	Reporting year: 2009
	Date of approval of the annual report by the Joint Monitoring Committee: 14 th June 2010

2. Overview of the implementation of the Bulgaria – the former Yugoslav Republic of Macedonia IPA Cross-border Programme

2.1. Achievement and analysis of the progress

- **Information on the physical progress of the Programme**

This report is the second annual implementation report for the Bulgaria - the former Yugoslav Republic of Macedonia IPA Cross-Border Programme. The reporting period is covering period from 1st January 2009 to 31st December 2009.

The Managing Authority for the Programme is the Bulgarian Ministry of Regional Development and Public Works having as counterpart the Ministry of Local Self-government of the former Yugoslav Republic of Macedonia, the National Authority (NA).

- **Memorandum of Understanding (MoU)**

During the reported period has been initiated procedure for consultation of the MoU. As a result of the conducted technical meetings and discussions between representatives of the two partnering countries, the MoU between the two countries is in the final stage of the conciliation procedure. It is expected the MoU to be signed by both countries by the end of August 2010.



- **First Call for Proposals**

Following the decisions made on the technical meeting, held on 14th July 2009 in Skopje, the First Call for Proposals has been launched on 14th September 2009. The Call for Proposals Notice has been published in Bulgarian newspaper “Pari” and in newspaper “Dnevnik” in partnering country. The Application package has been published on the Programme’s web site (www.ipa-cbc-007.eu/), on the web site of the Ministry of Regional Development and Public Works, Bulgaria (www.mrrb.government.bg) and on the web site of the National Authority, the Ministry of Local Self-government of the former Yugoslav Republic of Macedonia (www.mls.gov.mk). The deadline for receiving project proposals was 14th December 2009, 16:00 local time. In order to ensure broad visibility and information between local communities, an information campaign was organized within the period 07th 08th October 2009 in Kyustendil (Republic of Bulgaria) and in Strumica (fYRoM). Detailed information about publicity is provided in section “Information and publicity” from the current Annual Report.

Ninety three (93) project proposals have been received within the deadline and one (1) project after the deadline (*Diagram 1*).

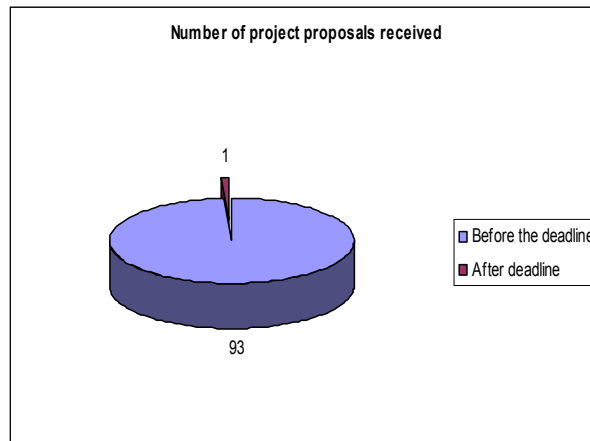


Diagram 1

From the submitted proposals within the deadline, sixty four (64) proposals have been submitted with Bulgarian Lead partner and twenty nine (29) with fYRoM Lead partner (*Diagram 2*).

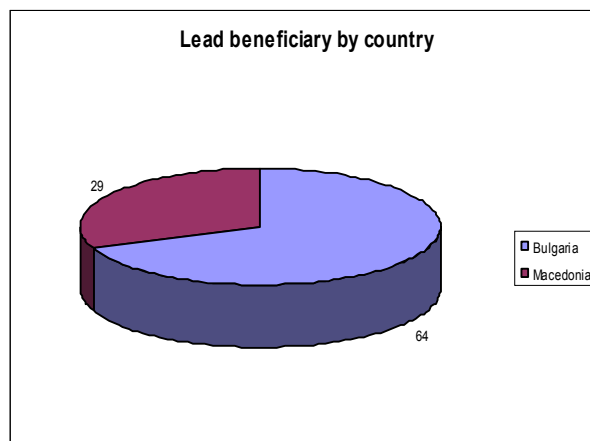


Diagram 2

Diagram 3 presents the distribution of the received project proposals between the eligible border regions:

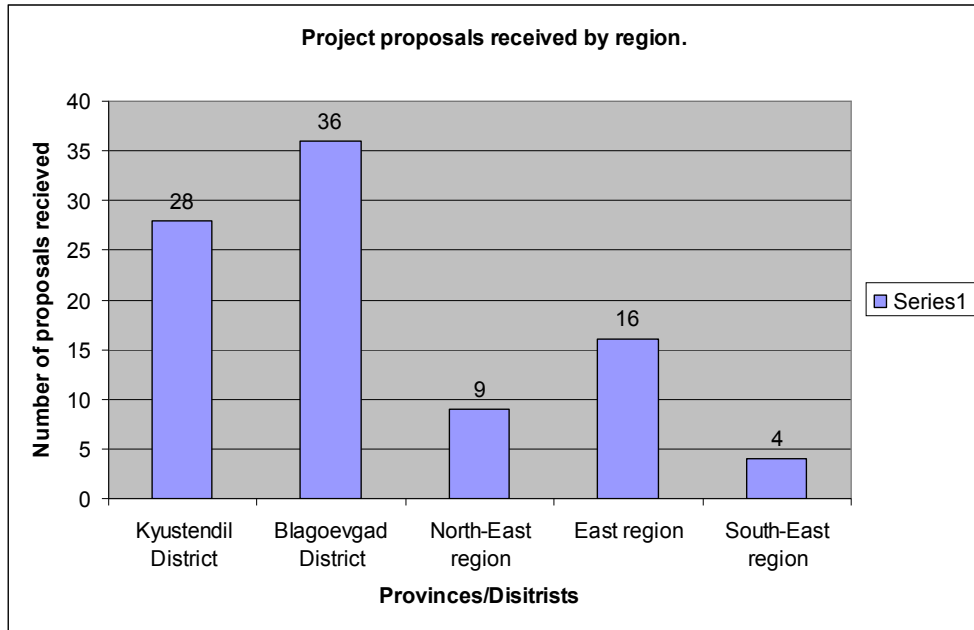


Diagram 3

The submitted applications by type of the Lead beneficiary are presented in the Diagram 4.

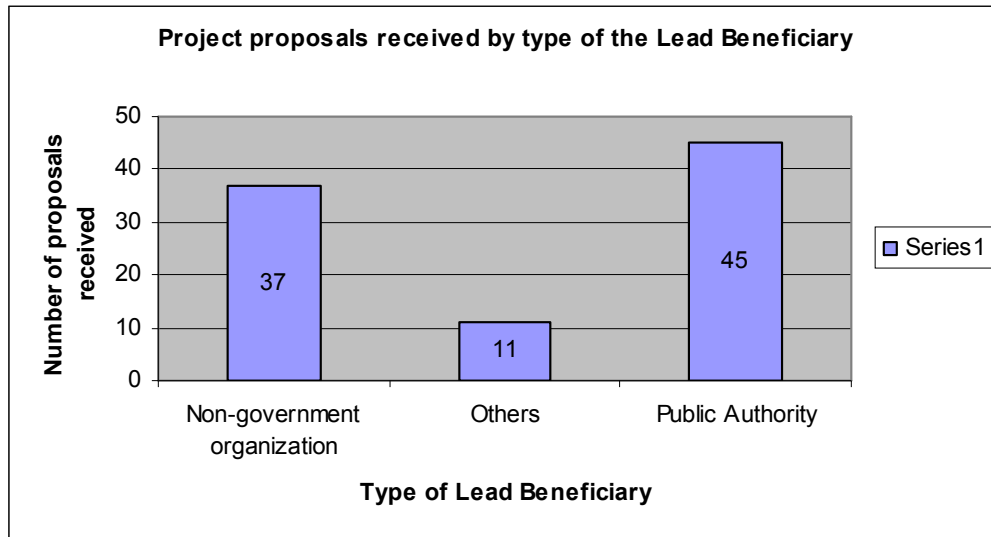


Diagram 4



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

Programme Result Indicators		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total
Joint information services established	Achievement	0	0	0								
	Target 2016	2										
	Baseline*	0										
Increased cross-border movement of people and exchange of goods and services in the region	Achievement	0	0	0								
	Target 2016	1.5%										
	Baseline*	0										
New Social Economic enterprises created	Achievement	0	0	0								
	Target 2016	2										
	Baseline*	0										
Improved environment for development of relationships across the border	Achievement	0										
	Target 2016	3%										
	Baseline*	0										
Projects actually applied	Achievement	0	0	93								
	Target 2016	3%										
	Baseline*	0										
Decreased pollution in the region	Achievement	0	0	0								
	Target 2016	2%										
	Baseline*	0										
Awareness –raising on environmental protection	Achievement	0	0	0								
	Target 2016	2.5%										
	Baseline*	0										
Increased attractiveness of the region based on preservation of natural resources and cultural heritage	Achievement	0	0	0								
	Target 2016	2%										
	Baseline*	0										
Increased common cultural capital	Achievement	0										
	Target 2016	2%										
	Baseline*	0										

* The Programme has no baseline approved by the EC in the Programme document, therefore baseline is filled as 0 (zero). Programme is currently preparing detailed methodology for definition of the baselines. Baselines presented in tables below (Tables 1;2;3;4 and 5) do not match indicators presented in previous Annual Implementation Report due to misunderstanding of methodology of calculation. Programme is currently preparing detailed description of indicators together with methodology of calculation, therefore some indicators could be clarified with Annual Implementation Report 2010..

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

As it was mentioned in the previous report (first annual report), the Financing Agreement between the Government of the former Yugoslav Republic of Macedonia and the Commission of the European Communities concerning the Bulgaria - the former Yugoslav Republic of Macedonia IPA Cross-border Programme has been signed on 13th October 2008.

During the year 2009, no expenditures were made from the budget of the Bulgaria – the former Yugoslav Republic of Macedonia IPA Cross-Border Programme under Priority Axis 1 and Priority Axis 2. Under the Priority Axis 3 - Technical Assistance some expenditure have been performed, information for which is provided below.

However, the total financial allocation broken down per sources of funding is shown in the table below.



Priority axes by source of funding (EUR) 2007 - 2011

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 Economic development and social cohesion	4 854 471	856 672	5 711 143	85:15
Priority Axis 2 Improvement the quality of life	6 068 089	1 070 839	7 138 928	85:15
Priority Axis 3 - Technical Assistance	1 213 618	214 168	1 427 786	85:15
Total	12 136 178	2 141 679	14 277 857	85:15

- **Information about the breakdown of use of the Funds**

Financial information – 2009

According to the Commission Regulation (EC) 718/2007 the pre-financing payment by the EC could only be made 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.), MA ensured financial allocation from the Bulgarian national budget in order to cover such expenditure. Table below indicates the expenditure made by MA for activities aiming at promoting the Programme and logistic support to the joint management structure.

Priority axes by source of funding (EUR)

	Expenditure paid out by the beneficiaries included in payment claims sent to the managing authority	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	34 113.67	0	0	34 113.67*	0
<u>BL1 - ADMINISTRATING COSTS</u>					
JTS staff remuneration (head and 2 project managers – for the period October – December 2008)	29 327.00	0	0	29 327.00	0
<u>BL2 - TRAVEL AND ACCOMMODATION</u>					
Travel costs	1379.70	0	0	1379.70	0
Daily allowances	1310.00	0	0	1310.00	0
Accommodation costs	2096.97	0	0	2096.97	0
<u>BL3 - MEETINGS, CONFERENCES, EVENTS etc.</u>					
	0.00	0	0	0.00	0
<u>BL4 - INFORMATION AND PUBLICITY</u>					
	0.00	0	0	0.00	0
<u>BL5 - EXTERNAL EXPERTISE</u>					
	0.00	0	0	0.00	0



	Expenditure paid out by the beneficiaries included in payment claims sent to the managing authority	Corresponding public contribution	Private expenditure	Expenditure paid by the body responsible for making payments to the beneficiaries	Total payments received from the Commission
<u>BL6 - SUPPLY OF OFFICE EQUIPMENT</u>					
	0.00	0	0	0.00	0
<u>BL7 - OTHER</u>					
	0.00	0	0	0.00	0
GRAND TOTAL	34 113.67		0	34 113.67	0

**All the activities under TA are pre-financed from the BG state budget. 85% of the total expenditures (34 113.67 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 Macedonian national strategies and programmes which are indicated in the Programme.

In order to comply with internal national regulations, MA initiated procedure for adaption of Council of Ministries Decree for eligibility of expenditure. As a result Council of Ministries Decree No 222 dated 11th September 2009 for eligibility of expenditures has been adopted.

2.3. Significant problems encountered and measures taken to overcome them

- During the reporting period, an issue concerning Eligibility of Partners, specifically regarding their geographic location came up. The subsequent debate between the DG Regional Policy and DG Enlargement caused 5 months delay in the publication of the First Call for Proposals, which happened at the end of September 2009. Undecided question regarding geographical location of the eligible partners caused also some delay in terms of preparation of Description of Management and Control System. Nevertheless, in order to fulfil its obligations in compliance with Articles 101 of the Commission Regulation (EC) 718/2007, the MA with technical support of the external consultancy company started development of the Procedure Manual describing Management and Control System of the Programme.
- 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.

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

- After the approval the Programme by the Commission, the former Yugoslav Republic of Macedonia issued a governmental act concerning a new administrative division of the country. According to the Ordinance for Approval of Nomenclature of Territorial Units – NUTS (Official Gazette of the former Yugoslav Republic of Macedonia, ed.158, dated 28th December 2007), two municipalities – Lozovo and Sveti Nikole are excluded from the eligible border region.
- On 24th September 2009 written procedure for approval of financial allocation for 2010-2011 and revision of the Bulgaria – the former Yugoslav Republic of Macedonia IPA CBC Programme (in accordance with article 2 (2)h of the “Rules of Procedures of the JMC”) has been initiated. The proposed amendments in the Programme have been approved by JMC on 16th October 2009 through signing of Minutes of meeting by the two co-chairpersons of the Committee. As a result of the conducted procedure, the following amendments of the Programme have been made:
 - distribution of financial allocation for years 2010 and 2011;
 - amendments resulted from the changes of the administrative division of the former Yugoslav Republic of Macedonia (territory of CBC area of the former Yugoslav Republic of Macedonia, the population in the eligible regions, the list of municipalities in the East region, fYRoM);
 - specification of the responsibilities and procedure/s for selection of the controllers, responsible for verifying the legality and regularity of the expenditure declared by each beneficiary participating in the operation.

The official approval of the submitted amendments of the Programme is taken during the conducted 19th Meeting of the IPA Management Committee (25th February 2010). Within the signed minutes is written that: “Commission Decision amending Decision C(2007)6298 adopting the Programme “Bulgaria - fYRoM IPA cross-border programme” for Community assistance from the Instrument for Pre-Accession Assistance for the Cross-border Co-operation component between Bulgaria and the former Yugoslav Republic of Macedonia” and “Further to the discussion reported above, the Committee gave a unanimous positive opinion on the proposed Commission Decisions amending the ten Cross-border cooperation programmes between Member States and IPA beneficiary countries”.

2.5. Complementarity with other instruments

The complementarity of the Bulgaria – fYRoM 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 Managing Authority will ensure that all data related to the Programme is entered in the Management and Information System (MIS) and that in coordination with the “Management of EU Funds” Directorate a connection between UMIS and Programme MIS will be established.



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. Monitoring on project level will be held by the JTS.

Managing Authority

On the basis of the analysis of functions and responsibilities, the existing Directorate “PHARE Implementing Agency” within the Ministry of Regional Development and Public Works has been merged with part of the DG “Programming of Regional Development” (which was responsible for management of territorial cooperation programmes) in newly established Directorate General “Territorial Cooperation Management”. DG “TCM” is now responsible for the management of the IPA Programmes, for which MRDPW is determined as a Managing Authority. Within the newly established Directorate General, “Monitoring, Evaluation and Risk Management” Department will be responsible for performance of monitoring at programme level, while monitoring at project level will be implemented by JTS and its branch office.

Joint Monitoring Committee

Following approval by the European Commission in December 2007 (Commission Decision C(2007)6298, December 14, 2007), the Programme did not become operational until after the first Joint Monitoring Committee meeting in March 2008 (approval of the JMC Rules of Procedures, Communication strategy, job profiles for the JTS staff, eligibility TA expenditures).

During the reported period the following JMC meetings were carried out:

- On 24th February 2009 - the second JMC meeting - presentation of the Applicant’s Guide and Application package for first Call for Proposals, presentation of the project selection criteria, discussion of indicative date for the first call for proposals, publication and information campaign, approval of TA budget for 2009 and other issues.

After discussions held, the JMC approved the Applicant’s Guide and the Application package. A brief presentation of the revised selection criteria was made. According to the presentation, the technical and quality evaluation criteria are arranged in four (4) main groups:

- Management capacity;
- Consistency with the Programme and other documents and strategies;
- Methodology;
- Budget.

Joint Monitoring Committee adopted the above selection criteria. Also it was decided the first Call for proposals to be launched on 31st March 2009 with deadline for submission of project proposals – 30th June 2009. It was expected that the first projects will be approved in October 2009. Because of different interpretation of legislation concerning the eligibility issues under IPA Cross-border Programmes it was necessary to have clarification by the Commission and to postpone the launching of the first Call for proposals. During the meeting the representative of the MA presented TA budget table (“Report budget lines & sub lines”) for 2009 including



indicative breakdown and thresholds for respective expenditures. After discussions, JMC members adopted the proposed TA budget table for 2009. Representative of the Blagoevgrad District Administration pointed out that the requirement of bank guarantee and the condition for issuing the guarantee is mortgage of property, will make participation of any District Administration impossible. Mrs. Nathalie Verschelde supported the searching of other possibilities replacing the bank Guarantee and recommended a practical decision to be made for providing advance payment equitable to all partners.

- In accordance with the article 7.5 of the “Rules of procedures of the JMC” on 25th of May 2009 written procedure for approval of annual implementation report of the Bulgaria - the former Yugoslav Republic of Macedonia Cross-Border Programme for 2008 were initiated. On 22nd of June 2009, Sofia, Bulgaria with signing of the Minutes of Meeting the JMC has approved the annual implementation report of the Bulgaria - the former Yugoslav Republic of Macedonia Programme for 2008.
- On 24th of September, written procedure for approval of financial allocation for 2010-2011 and revision of the Bulgaria – the former Yugoslav Republic of Macedonia IPA CBC Programme (in accordance with article 2 (2)h of the “Rules of Procedures of the JMC”) was initiated. As a result, distribution of financial allocation for years 2010 and 2011 and the proposed revisions of the Programme, resulted from the structural changes or changes of responsibilities of the different national structure in Bulgaria involved in process of management of the Programme, were approved on 16th of October 2009 with signing of the Minutes of Meeting by the two co-chairpersons of the Committee.

Joint Technical Secretariat – main office

Main office of the JTS is located in Kyustendil, Bulgaria.

- Head of JTS and experts in JTS during 2009 - as a result of conducted procedure, held in 2008, Mr. Nikolay Dochev (previous head of JTS under Neighbourhood Programme Bulgaria – fYRoM) has been appointed as a head of JTS and Mrs. Emilia Stoianova and Mrs. Miglena Slavchova have been selected for the available expert positions in JTS. Approval of the selected candidates has been received from the National Authority and the service contracts (in compliance with Bulgarian legislation) have been signed with the selected candidates.

In order to ensure sound management of the Programme in terms of establishment of the Joint management structure and labour relationship between MA (Employer) and JTS staff (Employees), MA initiated procedure and as a result has been adopted Council of Ministries Decree (CMD) No 214 dated on 27th August 2009. This led to necessity for conduction of a new procedure for selection of the JTS staff in order to ensure the compliance with newly established rules. Thus, MA carried out new procedures for selection of head of the JTS and JTS experts. The announcement was published on the web site of the Ministry of Regional Development and Public Works and in the national newspaper “Pari”. As a result of the published announcement and conducted procedures, Head of JTS and two JTS experts have been selected for available positions. In accordance with the respective rules, three labour contracts (in compliance with Bulgarian legislation) have been signed with the selected candidatures.

During the reported period Mr. Dragan Velichkovski (selected by NA in coordination with MA) was hired as Communication officer.

Joint Technical Secretariat – branch office



Branch office of the JTS is located in Strumica, fYRoM. As a result of the conducted procedures Mrs. Irena Stojceva and Mrs. Tanja Palifrova (selected by NA in coordination with MA) were appointed as JTS experts at the branch office, and service contracts (in compliance with legislation of partnering country) have been signed.

Technical meetings between representatives of Managing Authority and National Authority

During the reported period, one technical meeting was conducted – on 14th July 2009 in Skopje, fYRoM – discussions and comments related to the Programme Implementation status, namely:

- ✓ Technical Assistance Budget 2009;
- ✓ Memorandum of Understanding;
- ✓ Procedures Manual for the management and expenditures of funds under the technical assistance priority;
- ✓ Readiness for compliance assessment procedure (description of management and control system);
- ✓ Call for proposals: dates, info-days, etc.

During the technical meeting, both sides (Ministry of Regional Development and Public Works of Republic of Bulgaria and the Ministry of Local Self-government of the former Yugoslav Republic of Macedonia) agreed the date for launching the first Call of proposals to be 14th September 2009 and the deadline – 14th December 2009 (three months). Also on the meeting it was decided the indicatively info days to be organized in October 2009 and training for the applicants to be organized from 2nd November 2009 to 6th November 2009.

2.7. National performance reserve (where applicable and only for the annual implementation report submitted for 2010)

Not applicable

3. Implementation by priority

Programme has no baseline approved by the EC in the Programme document, therefore baseline in the tables below (Table 1, 2, 3, 4, 5 and 6) is filled as 0 (zero). Programme is currently preparing Detailed methodology for definition of the baselines, detailed description of indicators and methodology for calculation of indicators are under preparation. Relevant information about the defined baselines will be included in the Annual Implementation Report 2010.

3.1 Priority Axis 1 - Economic development and social cohesion

The objective of the priority axis is to improve the competitiveness and economic growth of the whole region in order to increase the employment as well as economic and social integration of the region.

For the period 2007-2011 approximately 4.8 million Euro Community Funding is available for this priority axis, matched by 0.8 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 Economic development

The objective of this sphere of intervention is to use and mobilise all opportunities in the field of economy, to enlarge the field of actions, to increase market possibilities and to create new steady partnerships. This sphere may have a key role for enhancement of the innovative development through development of research and technology, cooperation and marketing.

Creation of networks and clusters as flexible instruments for cooperation among research, development, qualification and other institutions will contribute for the economic growth of the region.

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
Business and educational linkages created	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
Communities & institutions participating in knowledge economy	Achievement	0	0	0								
	Target 2016	7										
	Baseline	0										
Awareness campaigns of the benefits of ICT and new media	Achievement	0	0	0								
	Target 2016	20										
	Baseline	0										
ICT trainings	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
Access to and usage of new technology	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
SMEs involved/addressed in CBC projects	Achievement	0	0	0								
	Target 2016	7										
	Baseline	0										
Institutions / bodies benefiting of programme activities	Achievement	0	0	0								
	Target 2016	50										
	Baseline	0										
New jobs created	Achievement	0	0	0								
	Target 2016	50										
	Baseline	0										

Measure 1.2 Social cohesion

The objective of this sphere of intervention is to overcome the separating effect of the border and to promote correlations between the two sides. The activities in this sphere are aiming to contribute to the increase of social cooperation growth through strengthening of connections and cooperation between different actors serving as a backbone to various cross-border initiatives.

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
Joint cooperation projects on development of skills and knowledge	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
Training places created	Achievement	0	0	0								
	Target 2016	3										
	Baseline	0										
Management and job-related training courses	Achievement	0	0	0								
	Target 2016	5										
	Baseline	0										
People participating in training	Achievement	0	0	0								
	Target 2016	350										
	Baseline	0										
People with enhanced skills	Achievement	0	0	0								
	Target 2016	200										
	Baseline	0										
Business to education linkages	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
People from vulnerable groups trained	Achievement	0	0	0								
	Target 2016	20										
	Baseline	0										
Scientific exchange and transfer of know-how	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
Networking structures created/developed	Achievement	0	0	0								
	Target 2016	3										
	Baseline	0										
Joint plans for cooperation in sphere of human resources management	Achievement	0	0	0								
	Target 2016	3										
	Baseline	0										

Measure 1.3 Project preparation

The objective of this sphere of intervention is to prepare mature project to apply under other EU and national financial 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
Feasibility studies	Achievement	0	0	0								
	Target 2016	5										
	Baseline	0										
Preliminary and detailed design works	Achievement	0	0	0								
	Target 2016	7										
	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 the quality of life

The objective of the priority axis is to enable a simultaneous protection and utilization of natural resources and cultural landscape values.

For the period 2007-2011 approximately 6.1 million Euro Community Funding is available for this priority axis, matched by 1.1 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 Utilisation of eco resources

The objective of this sphere of intervention is to contribute to the preservation of natural resources biodiversity by applying environmental friendly approaches in all fields and increasing awareness to secure the sustainable use of resources. On the other hand there is cooperation potential in the field of eco-resources use for the development of the region (eco-, green-, rural-tourism, etc.).

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	20										
	Baseline	0										
Joint Eco-itineraries created/ developed	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
Joint tourist services created/ developed	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
Partnerships for cases of natural disasters established	Achievement	0	0	0								
	Target 2016	2										
	Baseline	0										
Joint environmental management plans	Achievement	0	0	0								
	Target 2016	2										
	Baseline	0										
Permanent networks for environmental protection and reasonable utilization of resources	Achievement	0	0	0								
	Target 2016	5										
	Baseline	0										
Environmental awareness campaigns	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										

Measure 2.2 Utilisation of cultural resources

The objective of this sphere of intervention is to foster the cross-border cooperation in the field of cultural affairs and thus contribute to the improvement of quality of life in the region. The development of cultural tourism potential will also lead to a reasonable and sustainable use of the opportunities of the region.

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 projects concerning common cultural heritage	Achievement	0	0	0								
	Target 2016	20										
	Baseline	0										
Tourist destinations created/ developed	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
Tourist services created/ developed	Achievement	0	0	0								
	Target 2016	10										
	Baseline	0										
Surrounding area of cultural spots improved	Achievement	0	0	0								
	Target 2016	7										
	Baseline	0										
Joint cultural events carried out	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
Events popularizing intangible cultural heritage and traditions	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										
Awareness campaigns	Achievement	0	0	0								
	Target 2016	15										
	Baseline	0										

- **Qualitative analysis**

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

3.2.2. Significant problems encountered and measures taken to overcome them

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

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 assistance (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.

For the period 2007-2011 approximately 1.2 million Euro Community Funding is available for this priority axis, matched by 0.2 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 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 the former Yugoslav Republic of Macedonia (representatives of 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:

- Determinate 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 diners 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 of the Programme was approved on 24th February 2009. The TA budget breakdown for year 2009 was approved during the 2nd JMC meeting. The approved allocation is **193 120 euro** and includes the following expenses:

- remunerations of the JTS experts and Communication officer;
- 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).

The performed payments during 2009 year amounts to **34 113.67 euro** and have been pre-financed from the Bulgarian state budget.

6. Information and publicity

Detailed communication plan

Detailed Communication Plan for the Programme has been approved on 13th March 2008 during the 1st JMC meeting held in Kyustendil. The aim of the approved Communication Plan is to ensure broad dissemination of the information about the programme, to guarantee the transparency of the programme's implementation and to increase the awareness of the local stakeholders about the programme's possibilities. The implementation of the Communication plan is responsibility of the Managing Authority, National Authority and JTS.

Generally, the Communication plan contains the following information:

- aims and target groups;
- strategy and content of the information and publicity measures;
- indicative budget for the implementation;



- administrative departments / agents responsible for its implementation;
- indication about the evaluation methods which will be used;

Web site

JTS is responsible for the maintaining and updating of the Programmes web site www.ipa-cbc-007.eu with the relevant information about the Programme. During the reported period, the Programme web site was constantly updated with the relevant information of the Programme (events, news, documentation etc.). The web site was updated with new elements, for example sections “Frequently asked questions”, “User’s forum”, and “Partner search forum”. The newly established section “Partner search forum” contains information about 76 potential partners (organizations and institutions) from Bulgaria and fYRoM.

Additionally, in order to ensure broad publicity of the information, the MA published the essential information concerning the Programme (Programme document, decisions of the JMC, Applicant’s Guide 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, the Ministry of Local Self-government of the former Yugoslav Republic of Macedonia – www.mls.gov.mk.

Information days

The information days have been organized on 07th October 2009 in Kyustendil, Bulgaria (108 participants) and on 08th October 2009 in Strumica, fYRoM (119 participants).

Trainings for potential beneficiaries

Trainings of potential beneficiaries were performed by the Managing Authority supported by the external consultancy company (Consortium „Strategma - European Institute“) as follows:

- on 03.11.2009 a training session for potential beneficiaries was conducted in Blagoevgrad, Bulgaria. The topic of the conducted training was „Preparation of Project Proposals and Completion of the Application Form“;
- on 20.11.2009 a training session for potential beneficiaries was conducted in Kustendil, Bulgaria. The topic of the conducted training was “Project implementation; Administrative and financial management of projects within IPA Cross-border Programme between Bulgaria and fYRoM”.

Additionally, within the period 02.10.2009 - 19.11.2009, four (4) trainings for the following target groups - JTS experts, representatives of the MA and controllers and assessors, was carried out in Sofia, Bulgaria. .

Partner search forum

On 15th October 2009 in Kriva Palanka, fYRoM, a partner search forum was organised for the potential partners from the both side of the borders. The purpose of the organized event was to support the eligible institutions from the partnering countries in terms of exchange of information and establishment of suitable partnerships. Partner search forum was attended by 4 (four) representatives



of Bulgarian institutions/organizations and 72 (seventy two) representatives of Macedonian the institutions/organizations. As a result of the organized partner search forum, new partnerships were established.

Promotional materials

The Managing Authority conducted service tender procedure for elaboration and preparation of promotional materials. As a result of the performed procedure, a service contract No 227 was signed on 24th September 2008. The following materials have been developed and delivered to the Managing Authority under the service contract:

- 500 brochures containing basic Programme information – 250 in each language;
- 500 brochures presenting general summary of PRAG – in English;
- 500 paper bags;
- 500 cardboard files;
- 50 blocks format A4
- 2 movable banners

The produced materials have been used in the events, held during 2009.

Media

At the time of launching of First Call for proposals, an interview was given to the Bulgarian radio “Darik” on 15th September 2009. The main topics of the interview included: Programme priorities, Programme budget, eligible partners, size of grant, eligible activities, etc.

Information concerning the IPA Cross Border Programme was published on web pages of seven FYRoM information agencies. Also publication about the launching of the Call for proposals was released on the web pages of two Bulgarian radio stations – “Darik” and “Focus”.

Press

Information concerning the first Call for proposals was published in following newspapers - national Bulgarian newspaper “Pari” and daily newspapers “Dnevnik” and “LAJM” in partnering country. The announcement regarding the organization of information days was published in the same newspapers.



Table 6 Indicators for communication and publicity measures

	Activity	Indicator	2007	2008	2009	210	2011	2012	2013	2014	2015	2016	Total	
Programme Website	General information	Number of web-site visits	0	0	8190								0	
		Target 2016	500 per year											
		Baseline	0											
	Partners' search facility	Number of new partnerships established	0	0	77									0
		Target 2016	20 per year											
		Baseline	0											
	Contact details	Number of web-site visits	0	0	8190									0
		Target 2016	500 per year											
		Baseline	0											
Information for mass media	Public awareness raised		0	0	0.78									
	Target 2016	2 %												
	Baseline	0												
Promotional materials	Leaflets	Number of leaflets produced	0	0	0								0	
		Target 2016	500 per call											
		Baseline	0											
	Brochures	Number of brochures produced	0	1000	0									1000
		Target 2016	500 per year											
		Baseline	0											
	Posters & banners	Number of posters	0	2	0									2
		Target 2016	2											
		Baseline	0											
Other promotional materials (gadgets)	Number of materials prepared		0	1050	0								1050	
	Target 2016	50 of each kind												
	Baseline	0												
Seminars	Info-days	Number of organizations/bodies attending	0	0	227								0	
		Target 2016	40 per call											
		Baseline	0											
	Thematic seminars/ workshops	Number of people attending	0	0	76									0
		Target 2016	40 per event											
	Baseline	0												
Print media campaign	Number of newspapers publishing issue(s) concerning the Programme		0	1	2								1	



Annual Implementation Report 2009
for the Bulgaria – the former Yugoslav Republic of Macedonia IPA Cross-border Programme

Activity	Indicator	2007	2008	2009	210	2011	2012	2013	2014	2015	2016	Total
	Target 2016	4 per year										
	Baseline	0										
Press conferences	Information concerning decisions concerning the Programme	0	1	2								1
	Target 2016	1 per call										
	Baseline	0										
Press releases	Information concerning decisions concerning the Programme	0	1	5								0
	Target 2016	1 per call										
	Baseline	0										
Press Advertisements	Information concerning the definite call	0	0	16								0
	Target 2016	1 per call										
	Baseline	0										