



ANNUAL REPORT: PROGRAMME MED

1- Identification

OPERATIONAL PROGRAMME	Objective concerned European Territorial Cooperation
	Eligible area concerned MED space *
	Programming period 2007-2013
	Programme number (CCI No) 2007CB163PO045
	Programme title MED
ANNUAL IMPLEMENTATION REPORT	Reporting year 2007
	Date of approval of the annual report by the monitoring committee XXX

* List of eligible regions in annexes : annex 1

2- Overview of the implementation of the Operational Programme

2.1. Achievement and analysis of the progress

Year 2007 was almost entirely dedicated to the elaboration and validation of the MED Operational Programme. A Task Force was set up; composed of the programme Member States and the Managing Authority. The group met 7 times during the year, before and during the validation procedure of the OP. The latter was submitted to the European Commission on the 27 July and validated on the 20 December 2007.

The programme Monitoring Committee was then set up in January 2008.

Furthermore, the MED programme invited the candidate and potential candidate countries to join the programme. These countries can participate with their own funds originating from the Instrument for pre-accession (IPA). Croatia and Montenegro have answered positively and joined the programme in 2007. Other countries might follow later.

Information on the physical progress of the Operational Programme:

- For each quantifiable indicator mentioned in the Operational Programme and in particular the core indicators relating to the objectives and the expected results (for the year N, for the previous reporting years, as well as cumulatively):

Ex ante quantification of projects at priority axis level

Priority axis	Indicators	Unit of measure	Target value* (2007-2013)	Baseline
1	Projects on strengthening innovation capacities	No	47	2
2	Projects on protection of the environment and promotion of a sustainable territorial development	No	55	92
3	Projects on improvement of mobility and territorial accessibility	No	32	42
4	Projects on promotion of a polycentric and integrated development of the Med space	No	16	46
1,2,3,4	Projects integrating different OP priorities	No	30	0

**This value has been calculated by comparing the average amount which could be allocated to Med projects (approx. EUR 1.600.000, corresponding to around EUR 1.200.000 of ERDF contribution) to the ERDF contribution available for each priority axis.*

****** Baselines for selected result indicators are not always available since the suggested information on permanent networks established or on common strategies adopted beyond cofinancing could be detected only after the end of the programmes currently running under 2000-2006 round of Structural Funds. Baselines could be set, instead, for the participation to Med projects. These values have been calculated on the basis of the data available for Archimed and Medocc programmes; such data have been decreased in a percentage corresponding to the decreased ERDF amount attributed to the Med programme compared to the sum of the ERDF contributions assigned to Medocc and Archimed programmes.*

Ex ante quantification of core indicators

Typology	Description	Unit of measure	Baseline	Target values **
Projects	on water management	No	11	3
	improving accessibility	No	42	32
	on risk prevention	No	28	14
	developing RTD and innovation networks	No	0	48

***These values have been calculated on the basis of the No of projects which could be financed within priority axes, e.g. "No of Projects improving accessibility" should correspond to "No of Projects on improvement of mobility and territorial accessibility".*

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

See TA tables in Annex 2

Information about the breakdown of use of the Funds

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Assistance by target groups

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Assistance repaid or re-used

Qualitative analysis

2.2. Information about compliance with Community law

2.3 Significant problems encountered and measures taken to overcome them

2.4 Changes in the context of the operational programme implementation (if relevant)

2.5. Substantial modification under Article 57 of Regulation (EC) No 1083/2006 (if relevant)

2.6 Complementarity with other instruments

- Summary of the implementation of the arrangements made ensuring demarcation and coordination between the assistance from the ERDF, the ESF, the Cohesion Fund, the EAFRD, the EFF, and the interventions of the EIB and other existing financial instruments (Article 9 (4) of Regulation (EC) No 1083/2006)

It is foreseen that the programme establishes a structured coordination between the MED programme and the ENPI CBC Mediterranean Sea Basin programme, the latter covering partly the same eligible space as MED. From 2008 onwards, this work is conducted by a Liaison Office situated in Valencia region in Spain. The personnel cost for the two persons employed in the Liaison Office is divided between the MED programme and the ENPI Sea Basin programme; in order to assure fluent communication and synergies between the partners of the two programmes. The Liaison office will also contribute to the capitalisation and coordination of existing and jointly useful tools for these two programmes.

Furthermore, the OP foresees also to establish a Liaison Office in Thessaloniki (Greece). One person financed by the MED programme will be in charge of coordination and capitalisation of partnerships with the IPA countries and programmes. (S)he will also be in charge of the information circulation between these programmes and the MED programme.

Each of these two offices will elaborate an annual work plan, to be validated by the Monitoring Committees of the programmes involved.

In global , the Med programme monitors the complementarity of the operations approved in the programmes financed by the Objectives Convergence and regional Competitiveness and employment, as well as in other specific instruments, on condition that the programme Member States provide information to the MED JTS on their national and regional programmes.

This complementarity should exclude any possibility of double financing and projects that would be contradictory with objectives of other programmes.

2.7 Monitoring arrangements

- Monitoring and evaluation measures taken by the management authority or the monitoring committee, including data collection arrangements, difficulties encountered and steps taken to solve them.

The programme will use a computer-based monitoring tool PRESAGE CTE, developed by the 'DIACT' on the national level in France. This tool based on the format of the previous Urbact programme, is a decentralised on-line tool in Internet. It will allow all stakeholders to fill in directly the relevant information related to their role in the programme .

Thus the information of the financial and physical progress of projects is directly available to programme and national authorities. This tool was still being developed by the end of the 2007.

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

3- Implementation by priority

3.1 Priority 1

3.1.1. Achievement of targets and analysis of the progress

Information on the physical and financial progress of the priority

AXIS 5: Technical assistance

Indicators		2007
Indicator 1:	Indicator	Number of transnational meetings
	Objective	7 (6 Task force + 1 launching event)
	Reference situation*	30 for the whole (programme) period

The total amount of Technical Assistance expenses in 2007 is 384 080,86 € of the total budget for the whole (programming) period.

Qualitative analysis

3.1.2. Significant problems encountered and measures taken to overcome Them

4. ESF programmes: Coherence and Concentration

5. ERDF/CF programmes: major projects (if applicable)

6. Technical Assistance

The total amount of expenses implemented in 2007 concern only the Technical Assistance priority (15 455 306€).

Annex 2: TA budget tables

The year 2007 was a programme preparation year. The Task Force that was composed in early 2006, met 6 times during the year 2007, in the following occasions:

- 1st February in Marseille ;
- 27 March in Paris ;
- 26-27 April in Palma de Majorca ;
- 12 September in Brussels;

- 23 November in Marseille ;
- 20 December in Marseille.

All these meetings treated the development of the OP and the other necessary documents for the launch of the programme.

A. Writing the Operational Programme

To prepare the Operational Programme, the Task Force started with two working groups in 2006, one concentrating on the strategic orientations of the MED programme, the other being in charge of implementing procedures.

Later on, groups of experts were joined to this preparatory work taking specifically in charge the following aspects : the diagnostics of the MED eligible zone, the SWOT analysis, the programme indicators system, the ex ante evaluation, and the strategic environmental assessment (SEA). An external expert was chosen to moderate the work of all experts. These experts were contracted in 2006 with the Technical Assistance of the Interreg IIIB Medoc and Archimed programmes. Their contracts were thus signed by the respective Managing Authorities, the Italian Ministry for transport and infrastructure, and the Greek finances Ministry. (Amounts contracted for experts: Medoc 135 000€ and Archimed 56 000€)

Until March 2007, four working documents of the Operational Programme were drafted in the two programme languages, English and French. These drafts allowed the Task Force to carry out consultations and to connect national and regional operators to the programme preparation and to diffuse information about its progress.

Furthermore, the Task Force authorised a delegation composed of some Member States, and of the Managing Authority, to present the draft Operational Programme to the Commission in Brussels on the 16th February.

The OP, the necessary programme documents (Diagnostic, SWOT, Ex ante, indicator system and environmental assessment) and the results of national public consultations, launched in May 2007, were submitted to the Commission on the 27 July 2007, with the agreement of all programme Member States. The results of the public consultation in Greece were not included though, as the results had not been transferred to the Managing Authority on time. The OP was notified admissible by the Commission on the 30 July. The inter-services evaluation, which was communicated to the MA on the 15 October, did not give out many comments, but the DG Environment handed out a negative opinion, based on the absence of results of the public consultation in Greece. The amended OP, containing the missing information was re-submitted on the 30 October. The Commission decision to validate the OP was given on the 20 December 2007.

B. Preparing the first call for projects (2008)

Setting up the JTS

Together with the approval procedure of the OP, the Task Force decided to proceed also with the programme structures and procedures so that the first call for projects could be launched as soon as possible after the validation of the OP.

A priority was given to setting up the Joint Technical Secretariat, so that the programme would become operational from the beginning of the year 2008. The call for candidates was published in the website of the PACA region from the 29 August until the 18 October. The same advert was also published in the French national newspaper 'Le Monde' and in other national newspapers in the programme Member states. Furthermore, each national coordination of the programme published the advert on national websites (of regional and national administrations), or at least made a link to the PACA website.

The Task Force decided to outsource the recruiting procedure (reception of proposals from the whole programme space, pre-selection based on CV's , telephone interviews and a short list of proposed candidates) to a specialised recruiting agency. The recruiting agency received over 800 proposals, of which around 10% were contacted by the agency for a telephone interview. The shortlist (some 30 persons) for the transnational jury was established on the basis of this pre-selection procedure conducted by a professional agency. A transnational jury, composed of the MA, the Human Resources of the PACA Region, and representatives of the Member States met twice in 2007 (the 23 November and 20 December) to interview the candidates proposed by the agency. The following positions were filled:

- The coordinator of the JTS
- The Communication Officer
- Three Project Officers
- Two Financial Monitoring Officers
- Two Assistants

Drafting of the documentation required for the first call

The Task Force contracted an external expert to help to elaborate documents for the first call: the Application Pack and the Implementing Guide of the programme. The Managing Authority coordinated this preparation work and also proposed the Rules of Procedure for the Monitoring Committee. All these necessary documents were then already prepared and discussed in the Task Force meeting in December, so that the programme would advance without delay towards the implementation phase. Thus it became possible for the Monitoring Committee to finalise and validate these documents in early 2008.

7. Information and publicity

Launch of the Med programme

The Task Force decided to organise a major communication and launching event on the 22 November at 'Parc Chanot', Marseille. The event brought together more than 1000 persons from four corners of Europe, but first of all from the MED eligible space. The event was composed of a morning plenary session presenting the programme, and four afternoon workshops concentrating on each priority of the OP.

The public was mainly composed of representatives of structures interested in participating to the programme and in submitting projects. The geographical balance respected the MED programme space: all programme nationalities were represented, including some structures from the eligible candidate countries, Croatia and Montenegro. The MED Member States, together with the Managing Authority and the Commission chaired part of the plenary session presentations, and proposed thematic experts to coordinate the afternoon workshops. The workshops offered an opportunity to the future project partners to ask questions and to discuss the objectives and the modalities of the MED programme in particular, and of the new territorial cooperation programmes in general.

For this communication event, a series of tools were produced, some directly diffused in the framework of the event (invitations, publicity pens) and some also used in general communication, such as flyers, posters etc. All these tools include the visual image and the logo of the programme, also created by external experts (and selected by the Task Force), after a public procurement procedure, in September 2007.

Annex 3: communication and publicity materials

Website

The programme Website was thought to be necessary at the moment of the official launching event. The bilingual website (French and English) is operational since November 2007 in the following address: www.programmemed.eu. The website was officially presented to the public in the launching event. Even if it presented some technical problems of its finalisation during November and December, the website offered an important information platform to the structures interested in the MED programme. All seminar materials and minutes were published, alongside with the programme documents (the application Pack, the OP and the Implementation guide). The structure of the website allows to upload project ideas that other interested structures can share.